

Transportation Safety Board of Canada

**1999-2000
Estimates**

A Report on Plans and Priorities

Benoît Bouchard
Chairperson
Transportation Safety Board of

Stéphane Dion
President
Queen's Privy Council for Canada

Table of Contents

Section I: Messages

A.	<i>Chairman's Message</i>	1
B.	<i>Management Representation Statement</i>	3

Section II: Departmental Overview

A.	<i>Mandate, Roles and Responsibilities</i>	4
B.	<i>Objective</i>	5
C.	<i>Operating Environment</i>	5
D.	<i>Financial Spending Plan</i>	9

Section III: Plans, Priorities and Strategies

A.	<i>Summary of Key Plans, Priorities and Strategies</i>	10
B.	<i>Details by Program and Business Line</i>	11
	Objective	11
	Specific Results	11
	Strategy and Key Activities	12, 13, 14
	Resources	13, 14, 15
	Context	15
	Planned Spending	16
C.	<i>Consolidated Reporting</i>	17

Section IV: Supplementary Information

Table 1:	Spending Authorities - Ministry Summary Part II of the Estimate	19
Table 2:1	Organizational Structure	20
Table 2.2:	Planned Full-Time Equivalent (FTEs) by Program and Services Lines	21
Table 3:	Departmental Summary of Standard Objects by Expenditure .	22
Table 4:	Program Resources by Program and Business Line for the Estimate Year	23

Table 5: Responsibility for Planned Spending by Program and Service
Lines 24

Table 6: Net Cost of Program 25

Table 7: Listing of Statutes and Regulations 26

Table 8: References 26

Index 27

Section I: Messages

A. Chairman's Message

The Canadian Transportation Accident Investigation and Safety Board (TSB), since its establishment in 1990 has been concerned with the analysis of safety failures in the federally regulated transportation system. Creation of the TSB eliminated the potential for conflict of interest that existed when government bodies regulated and operated parts of the system and also investigated the safety failures associated with operation of the system.

For the most part the TSB has performed its work outside of the public eye, attracting high levels of public interest only in the first few days after a high profile accident or at the time of the release of recommendations. That changed profoundly in September 1998, when a Swissair MD-11 aircraft crashed into the water, fatally injuring 229 people near Peggy's Cove, Nova Scotia. In the months that followed, and it is foreseen for the months ahead, the accident was and will be a subject of intense national and international public scrutiny. The communications element of the investigation are so dominant that the Board had to take special measures to ensure that responding to public demands for information did not impede the technical investigation.

The resources required to conduct the investigation are well beyond the normal requirements of the TSB. Contingency funding of tens of millions of dollars has been required and much of the agency's resources have been assigned to that investigation. Canadian government departments, foreign governments and manufacturers have all provided assistance to the Board's investigation. Close to 3,000 professionals and volunteers assisted with the recovery of human remains and wreckage. The accident has tested the readiness and competence of the agency to conduct a transportation accident investigation on the largest scale.

The response to the requirements of the investigation has placed a strain on the agency and its people. The degree of public interest in the investigation has been far beyond anything experienced in previous transportation accidents. The Board is continuing the investigation and will have much of its resources devoted to the investigation for the next year or so. While the Board is coping with the demands of the investigation, the work has also shown that there is a need for some changes that will require additional resources. The alternative will be an agency that cannot be expected to manage the largest and most complex transportation accident investigations, while concurrently addressing the normal investigative and administrative workload.

The TSB has one business line, the advancement of transportation safety, and two service lines: investigations and corporate services. This *Report on Plans and Priorities* outlines the TSB's

plans, priorities, strategies, and expected key results for the 1999-2000 fiscal year. It also takes into account the requirement to maintain the Board's independence from the regulators and the industry while meeting its obligation to assume accountability for its voted funds. Recent changes to the Board's legislation have brought the agency's operating year into line with Canada's fiscal year, which will assist in relating the results of the Board's operations to its expenditures.

B. Management Representation Statement

Report on Plans and Priorities 1999-2000

I submit, for tabling in Parliament, the 1999-2000 Report on Plans and Priorities (RPP) for the Transportation Safety Board of Canada.

To the best of my knowledge the information:

- Accurately portrays the agency's mandate, plans, priorities, strategies and expected key results of the organization.
- Is consistent with the disclosure principles contained in the *Guidelines for Preparing a Report on Plans and Priorities*.
- Is comprehensive and accurate.
- Is based on sound underlying departmental information and management systems.

I am satisfied as to the quality assurance processes and procedures used for the RPP's production.

The Planning and Reporting Accountability Structure (PRAS) on which this document is based has been approved by Treasury Board Ministers and is the basis for accountability for the results achieved with the resources and authorities provided.

Name: _____

Date: _____

Section II: Departmental Overview

A. Mandate, Roles and Responsibilities

The Transportation Safety Board of Canada (TSB) is an independent agency created in 1990 by an Act of Parliament (*Canadian Transportation Accident Investigation and Safety Board Act*). Under this legislation, the TSB's only object is the advancement of transportation safety in the federally regulated elements of the marine, rail, pipeline, and air transportation systems. This mandate is fulfilled by conducting independent investigations including, when necessary, public inquiries into transportation occurrences. The purpose of these investigations and inquiries is to make findings as to the causes and contributing factors of the occurrences and to identify safety deficiencies which in turn may result in recommendations designed to improve safety and reduce or eliminate risks to people, to property and to the environment. The TSB has the exclusive authority to make findings as to causes and contributing factors when it investigates a transportation occurrence.

The jurisdiction of the TSB includes all transportation occurrences in or over Canada. The Board may also represent Canadian interests in foreign investigations of transportation accidents involving Canadian registered, licensed, or manufactured ships, railway rolling stock, or aircraft. In addition, the Board carries out some of Canada's obligations related to transportation safety at the International Civil Aviation Organization (ICAO) and the International Maritime Organization (IMO).

A transportation occurrence is any accident or incident associated with the operation of an aircraft, ship, railway rolling stock, or pipeline. It also includes any hazard that could, in the Board's judgement, induce an accident or incident if left unattended.

Our Mission: The Transportation Safety Board of Canada is an independent agency of the federal government. Our mission is to advance transportation safety.



B. Objective

The legislative authority under which the TSB operates is the *Canadian Transportation Accident Investigation and Safety Board Act* and Regulations.

The Act states that the object of the Board is to advance transportation safety by:

- conducting independent investigations including, when necessary, public inquiries, into selected transportation occurrences in order to make findings as to their causes and contributing factors;
- identifying safety deficiencies as evidenced by transportation occurrences;
- making recommendations designed to eliminate or reduce any such safety deficiencies; and
- reporting publicly on its investigations and on the findings in relation thereto.

C. Operating Environment

The TSB operates within the context of the very large and complex Canadian transportation system.

The marine mode involves approximately 45,000 commercial ships and some 20,000 trips of foreign ships in Canadian Waters annually operating across more than 270 ports or harbours. Commercial trade produces over 17 million vessel-kilometres in Canadian waters. Marine traffic in Canada includes the transportation of about 46 million passengers annually and over 300 million tons of cargo for domestic and international markets representing 38% of all cargo carried in Canada carried by all modes of transportation. In addition, the commercial fishing industry licensed over 27,000 vessels last year.

There are some 40 federally regulated railways, operating close to 40,000 miles of track. The system generates over 340 billion ton-miles of output, produces close to 80 million freight train-miles of work and over 900 million passenger-miles of service. The railways operate over 3,000 locomotives and approximately 120,000 freight and passenger rail cars, and employ over 45,000 people.

The national pipeline system under federal jurisdiction comprises about 50 oil and gas

companies. These companies operate approximately 40,000 km of pipelines. Over 900 million barrels of crude oil and 5 trillion cubic feet of natural gas are moved by pipeline under federal jurisdiction in Canada annually.

The civil air transportation system processes over 70 million enplaned and deplaned passengers annually through over 700 Canadian airports. About 1,000 Canadian air carriers and an almost equal number of foreign carriers operate in Canada. There are over 70,000 licensed aviation personnel and nearly 28,000 registered aircraft. The Canadian aerospace industry and the airline industry employ about 88,000 people.

In addition the TSB faces particular challenges in delivering its program:

Public Interest in Transportation Safety: Transportation safety has always been a matter of public concern in Canada. This is largely due to the significant social and economic role that the transportation system plays in this country.

Marine safety receives considerable public and media attention because of occurrences both in Canada and abroad. Capsizing of passenger ferries, groundings of large oil tankers and the losses of several large bulk carriers in foreign waters and more recently in Canadian waters have drawn public attention to marine safety and related environmental issues. Canada is bounded by three oceans and has considerable marine passenger traffic, including extensive ferry operations and an increasing number of port calls by cruise ships. Our fishing industry, while reduced, remains considerable.

“21 sailors drown in North Atlantic nightmare... Their ship, the 180-metre bulk carrier Flare, broke in half early yesterday while on route to Montreal from Rotterdam...” Toronto Star, Jan. 17, 1998

Recent accidents involving rail passenger service have increased the public expectations for a level of passenger safety commensurate with the aviation industry. In populated areas, there is always considerable concern about railway safety because trains carry dangerous commodities and toxic substances. Another ongoing public concern is safety at level road crossings. Freight train derailments on mainline tracks have also received considerable media attention.

In the area of pipeline safety, there continues to be significant interest in failures of natural gas pipelines.

In aviation, while accident rates have held steady, around the world the absolute number of major accidents is increasing with increased flying activity rates. In Canada public and industry

interest has recently been focussed on a number of recent high-profile aviation accidents in Canada and the United States, the best example of this is the recent crash of Swissair flight 111 into the ocean near Peggy's Cove. All of these have also raised the Canadian public's level of concern about aviation safety. The media attention and public concern on air disasters around the world is expected to continue or increase into the next century.

**“All 229 aboard Swissair flight die in crash off Peggy's Cove; Grim ocean search continues”
Ottawa Citizen, Sept. 4 1998**

Government Policy and Industry Environment: In recent years, partly as a result of government initiatives and partly in response to commercial imperatives, various changes have occurred that may influence transportation safety. Among the changes, are the privatization of crown corporations, the commercialization of many Transport Canada operations in all modes. The highly competitive environment in all elements of the transportation industry and the demands by the public and shippers for an almost accident-free transportation system are also significant considerations

Impact of Technology on Transportation: Over the last 30 years, the rate of technological change in the transportation industry has been very rapid. This is largely due to significant advances in computer and electronics technology, the development of new materials, and their application to the transportation industry. These advances affect all modes of transportation, and while many of them enable investigators to perform their work more effectively, they also make the job of investigation and safety analysis increasingly complex and specialized. The increased reliance on automation poses particular problems for analysing failures at the human-machine interface.

The industry reliance on computers and automated systems may also present some particular challenges as we approach the year 2000. Throughout all modes of the transportation industry work is being done to assess the potential impact of the year 2000 and to ensure full readiness. For its part, the TSB must be prepared to investigate occurrences where the year 2000 problem may have been a factor.

Level of Activity: More than 3,000 transportation occurrences are reported each year in accordance with federal reporting requirements. The TSB bases its decision to investigate on its Occurrence Classification Policy (see TSB web site at <http://bst-tsb.gc.ca> for details) The prime criterion for deciding to investigate is whether an investigation is likely to lead to a

reduction in risk to persons, property or the environment. Government-wide reduction in resources over the past number of years has led the TSB to review this classification policy. The TSB has now withdrawn from investigating some accidents even when they involve fatalities. This has resulted in some adverse public reaction and the TSB has come under increased public scrutiny. The major investigation into Swissair 111 continues to strain all other activities and it has led to decisions to conduct fewer investigations than would otherwise be justified.

Recruitment and Retention of Personnel: The recruitment and retention of personnel represents a major challenge for the TSB. The TSB operates within a very competitive market place where there is limited availability of skilled personnel. The TSB competes in hiring these people, mostly from outside the public service, who bring the required technical skills and knowledge in a given mode and then spends two years training them to become investigators. This training, which is not available in traditional institutions of learning, combined with the experience in investigating makes our investigators in all occupational groups, at all levels, very attractive to other government departments and to the industry. Factoring in that the government cannot compete with the salaries and benefits offered by the industry adds another dimension to the problem. The TSB must also contend with employee insecurity and dissatisfaction resulting from on-going cuts and increasing workloads over the past number of years, perceived internal pay inequities, and the current implementation of the Universal Classification System.

D. Financial Spending Plan

(thousands of dollars)	Forecast Spending 1998-1999*	Planned Spending 1999-2000**	Planned Spending 2000-2001	Planned Spending 2001-2002
Gross Program Spending:				
Advancement of Transportation Safety	59,288	23,280	23,238	23,138
Net Program Spending	59,288	23,280	23,238	23,138
<i>Plus:</i> Cost of Services provided by Other Departments	2,623	2,570	2,570	2,570
Net Cost of the Department	61,911	25,850	25,808	25,708

* Reflects best forecast of total planned spending to the end of the fiscal year and includes incremental costs, for all federal departments involved, of \$36,800,000 for the investigation of Swissair flight 111.

** Does not reflect special costs associated with continuing the investigation of Swissair flight 111.

Section III: Plans, Priorities, Strategies and Expected Results

A. Summary of Priorities and Expected Results

The TSB's Planning, Reporting and Accountability Structure describes its objective as to advance transportation safety by conducting independent investigations of transportation occurrences, by identifying safety deficiencies and by reporting publicly on its findings and recommendations. The TSB has a budget of approximately \$23 million but the continuing investigation of Swissair 111 will bring this amount up as costs are known. This section of the report outlines the plans, priorities, and key results expected from the use of these financial resources. The table below summarizes the key plans and strategies for the planning period of 1999-2000 to 2001-2002.

Chart of Key Results Commitments

Transportation Safety Board of Canada (TSB)	
To provide Canadians with:	To be demonstrated by:
Advancements in safety through independent, objective and timely analysis of safety failures in the federally regulated transportation system.	<ul style="list-style-type: none"> • Identification of safety failures in the marine, rail, pipeline and air transportation systems. • Reduction in risks to persons, property and the environment through the use of investigation findings by governments and industry. • Public access to safety information and recommendations. • Satisfaction with quality and timeliness of findings and recommendations. • Awareness by Canadians of the Board's role in advancing transportation safety. • National and international recognition of the Board as an authoritative and independent resource in the area of transportation safety.

B. Program and Business Line Plan

The objective of the TSB is the advancement of transportation safety. The TSB provides services to Canadians in general and to various identifiable groups such as manufacturers, owners, operators and regulators within the transportation system through one business line, the Advancement of Transportation Safety, and two service lines: Investigations and Corporate Services.

Advancement of Transportation Safety

Specific Results

The TSB conducts independent investigations into transportation occurrences involving ship, railway, pipeline and aircraft operations and reports publicly on its findings and any safety deficiencies identified, including recommendations based on the findings.

Over the planning years the TSB will be targeting its activities towards providing quality, timely investigations reports to those in the transportation industry, governments or in international organisations who can make changes to advance transportation safety. Specifically we are targeting results in the following areas:

- increasing the proportion of reports that meet the one year standard for publication
- finalising a performance measurement framework with appropriate indicators
- enhancing our communication tools to enable those who can influence change to have the means to quickly and easily obtain required safety information, this includes the Canadian public.

One Year Standard: Strategy and Key Activities

As reported last year, the TSB undertook a major initiative called TSB 2000 to improve its operational effectiveness and efficiency. This initiative is forward-looking and spans the previous year as well as the next two planning years. As part of this initiative, the TSB has adopted the accompanying vision statement.

Initiatives embrace significant improvements in the TSB's day-to-day work processes, including the de-fragmentation of accountabilities, increased emphasis on team work and more direct day-to-day communications with persons with a direct interest in the Board's investigative and safety analytical work. To do this, the TSB developed in the last planning year a formal investigative methodology which systematically integrates the TSB's efforts in determining findings as to causes and contributing factors, identifying safety deficiencies, assessing the associated risks to safety in the national transportation system, evaluating options for mitigating those risks and for communicating the resultant safety message in the most convincing way. In this fiscal year the TSB will begin to systematically train all investigators in this methodology. This training will be on-going as new investigators are recruited. In addition to this training, the TSB is having training packages customised in the areas of project management, team leading and team building. This training shall also commence in this fiscal year and be on-going.

TSB 2000 Vision

- The TSB envisions reduced safety risks in the national transportation system through the provision of relevant, timely and accurate information and compelling argument for change.
- TSB communications will be tailored to meet the needs of the different target groups.
- The TSB will employ effective and efficient processes driven by multi-disciplinary teams with clear accountabilities and responsibilities and by the TSB's core values.
- The TSB is committed to providing a positive work environment where the staff have the opportunity to develop the necessary functional, process and interpersonal skills to excel.

These process changes have necessitated and will continue to necessitate changes in the TSB's organizational relationships. The TSB will also begin recruiting more staff who have the knowledge, skills and abilities and the capacity to learn in an ever changing environment.

Resources

To achieve these results the TSB will expend the following:

Dollars	% of Budget	FTEs
\$19,197,000 *	82%	190

* These numbers include the cost of on-going and new investigations, but exclude the costs of the Corporate Services Branch.

Performance Management Framework: Strategy and Key Activities

The TSB has refined its key results commitments and has undertaken to make itself better known to Canadians. Many efforts have been made to explain to Canadians the role of the TSB in advancing transportation safety in the wider context of safety within the various transportation players. Development of a comprehensive performance management framework is well on its way. Within this year a detailed strategy should be in place. In its planning, the TSB will link performance measurement to the internal quality assurance functions and will integrate performance measurement into the on-going management of operations. The TSB wants to ensure that performance measurement will principally assist in the planning and management of operations as well as satisfying government-wide requirements.

The TSB has been encountering some difficulty in defining good performance measurement indicators due to the fact that it is but a single (small) player among many with responsibilities for advancing transportation safety. It is virtually impossible to measure accurately the direct or even indirect impact of the TSB on transportation safety. Furthermore, the TSB has difficulty linking its operational performance to its financial results. No two investigations are identical. Some lead to significant safety improvements, and some do not. There is no good way to link costs incurred by the TSB directly to specific improvements in transportation safety.

More work is needed in this area for the TSB be able to meaningfully report on its performance.

More work is needed in this area for the TSB be able to meaningfully report on its performance. To this end the TSB will be organizing, with the help of a consultant, a series of workshops to address these very issues. Both Services Lines are involved in developing, implementing and reporting on the results of its framework.

Resources

To achieve these results the TSB will expend the following:

Dollars	% of Budget	FTEs
\$404,000	2%	4

Enhanced Communications: Strategy and Key Activities

For a number of years the TSB has been communicating the results of its investigations in public fora. As a result of its TSB 2000 initiative, the Board is now looking at refining some of its tools and processes so that the safety messages are more persuasive and of a quality to influence change by those groups and individuals who can make changes to the transportation system. Some of these changes are linked to the first result objective (p. 11 above) where the training of staff in more vigorous analysis will make the findings and recommendations stronger and produce a more compelling argument for change. The need for unprecedented speed in disseminating more and more information was made abundantly clear with the Swissair accident.

The Chairman began in the last fiscal year and will continue to be visible at the beginning of investigations in explaining the role of the TSB in the wider context of transportation safety, how it carries out its work and how its mandate may differ from those of other countries. He will increasingly be present when Board reports are issued publicly to explain how the Board reached its conclusions and to explain why change is necessary and by whom it should be carried out. This will have the benefit of more clearly informing the Canadian public of what we do and the benefits they derive from our existence.

Changes to the TSB web site are making the search for specific information more user friendly, e.g. in the case of Swissair, a specific page was created and is frequently updated to allow those most interested in this accident to have the most recent information on the progress of the investigation. In this planning year further changes will be made to this page to enhance the search capability and make it even more user friendly. More of these types of initiatives are planned in this fiscal year, including improved direct access to transportation safety data. The TSB will also be including on its web site all its parliamentary reports such as this one.

The TSB is planning a survey of some of its more frequent users on the use and quality of its reports and on its responsiveness in dealing with said users.

Resources

To achieve these results the TSB will expend the following:

Dollars	% of Budget	FTEs
\$1,530,000	7%	15

Context

The Swissair flight 111 accident has had and will continue to have a tremendous impact on the achievement of many of the results listed above and in our Key Results Statement (p.9). This major accident as the Chairman indicated in his Message has tasked and will continue to task the resources of the TSB to a level never before experienced. Not only will it have consumed millions of dollars (close to doubling our reference levels for 1998-1999) but it has caused a severe shortage of qualified staff to pursue or conduct other investigations. The amount of resources needed to carry on this investigation over this fiscal year (plus) will be significantly less but still higher than the approved reference levels for the Board. The TSB will have to recruit additional staff in the coming years to ensure that sufficient trained staff is available to answer this type of challenge while maintaining a reasonable level of day-to-day activity. Since newly recruited staff need approximately two years of training and on- the-job experience to perform as full fledged investigators, this problem will only be alleviated with time. This coupled with the many new initiatives from the centre (e.g. the implementation of the Universal Classification System, the implementation of the Financial Information Strategy and the Modernization of Comptrollership) have a profound impact on the ability of an agency of this size to meet all of its obligations. Over this planning period the TSB will be reviewing its resourcing requirements and will be discussing various options with the Treasury Board Secretariat.

Planned Spending

(thousands of dollars)	Forecast Spending 1998-1999 *	Planned Spending 1999-2000 **	Planned Spending 2000-2001	Planned Spending 2001-2002
Gross Expenditures	59,288	23,280	23,238	23,138
Total Net Expenditures	59,288	23,280	23,238	23,138

* Reflects best forecast of total planned spending to the end of the fiscal year and includes incremental costs of \$36,800,000 for the investigation of Swissair flight 111.

** Does not reflect special costs associated with continuing the investigation of Swissair flight 111.

C. Consolidated Reporting

The TSB senior management sub-committee on Y2K meets periodically to review the progress of the various activities carried out by the three working groups (Informatics, Finance and Administration and the Engineering Lab) responsible for ensuring that the TSB's systems are Y2K compliant before the millennium arrives. The testing of all systems will be completed at the end of the 1998-99 fiscal year as will the implementation of most of the necessary corrective action. The following shows what remains to be accomplished in the planning year 1999-2000.

Y2K	Expected Results
<p>Mission Critical Systems: an independent audit will be undertaken early (April to May time-frame) to ensure that the testing and corrective actions taken have been properly covered and that nothing has been overlooked in any of the areas.</p>	<ul style="list-style-type: none"> • capacity to correct any identified deficiencies within the time-frames
<p>A Business Resumption Strategy will be developed with the aid of consultants. It is critical that all Senior Managers, the three Directors of Investigations in particular, define the different levels of business resumption requirements for mission critical systems over fixed time periods (e.g. within 24 hours, 72 hours, one week).</p>	<ul style="list-style-type: none"> • should all or some of the systems not be available, notwithstanding all the planning, testing and repairs or replacements that preceded Y2K, the TSB will have in place a plan of action to pursue

Section IV: Supplementary Information

Table 1: Spending Authorities - Ministry Summary Part II of the Estimates

Personnel Information

Table 2.1: Organizational Structure

Table 2.2: Planned Full-Time Equivalents (FTEs) by Program and Service Lines

Additional Financial Information

Table 3: Departmental Summary of Standard Objects of Expenditure

Table 4: Program Resources by Program and Business Line for the Estimates Year

Table 5: Responsibility for Planned Spending by Program and Service Lines

Table 6: Net Cost of Program

Other Information

Table 7: Listing of Statutes and Regulations

Table 8: References

Index

Table 1: Spending Authorities - Ministry Summary Part II of the Estimates

Vote	(thousands of dollars)	1999-2000 Main Estimates	1998-1999 Main Estimates
Canadian Transportation Accident Investigation and Safety Board			
15	Program expenditures	20,294	18,917
(S)	Contributions to employee benefit plans	2,986	3,088
Total Agency		23,280	22,005

Table 2.1: Organizational Structure

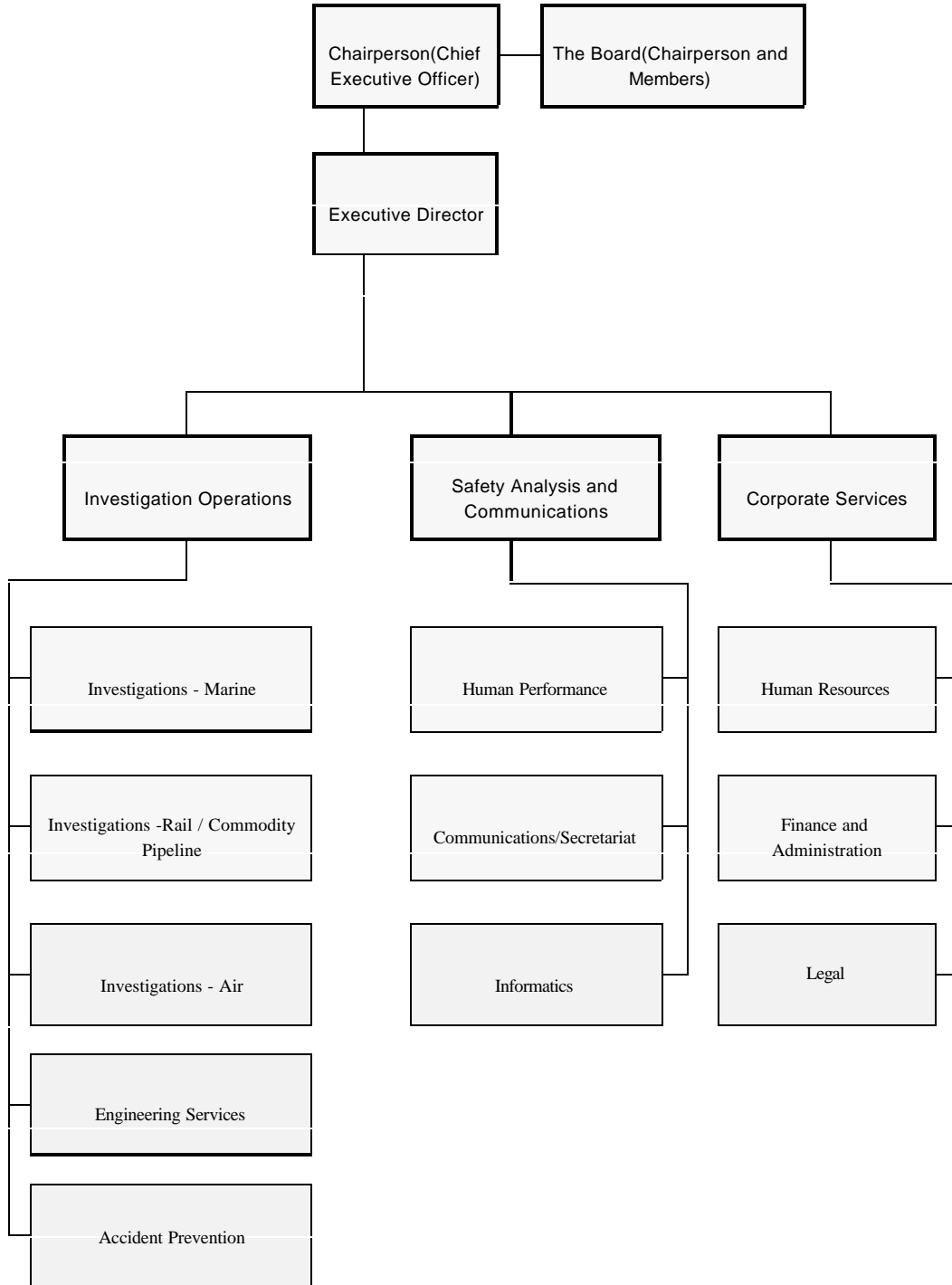


Table 2.2: Planned Full Time Equivalents (FTEs) by Program and Service Lines

	Forecast 1998-1999	Planned 1999-2000	Planned 2000-2001	Planned 2001-2002
Advancement of Transportation Safety				
Investigations	168	180	180	180
Corporate Services	49	54	54	54
Total	217	234	234	234

Table 3: Departmental Summary of Standard Objects of Expenditure

(thousands of dollars)	Forecast Spending 1998-1999 *	Planned Spending 1999-2000	Planned Spending 2000-2001	Planned Spending 2001-2002
Personnel				
Salaries and wages	23,735	14,929	14,923	14,923
Contributions to employee benefit plans	4,323	2,986	2,985	2,985
	28,058	17,915	17,908	17,908
Goods and Services				
Transportation and communications	4,700	1,153	1,153	1,153
Information	473	226	226	226
Professional and special services	10,550	2,710	2,675	2,575
Rentals	7,155	59	59	59
Purchased repair and maintenance	1,361	314	314	314
Utilities, materials and supplies	4,179	342	342	342
Other subsidies and payments	454	25	25	25
Minor capital	2,118	536	536	536
Transfer Payments	240	0	0	0
	31,230	5,365	5,330	5,230
Gross budgetary expenditures	59,288	23,280	23,238	23,138
Net budgetary expenditures	59,288	23,280	23,238	23,138

* Reflects best forecast of total planned spending to the end of the fiscal year and includes incremental costs of \$36,800,000 for the investigation of Swissair flight 111.

Table 4: Program Resources by Program and Business Line for the Estimates Year

(thousands of dollars)	FTE	Operating	Gross Voted	Statutory Items	Gross Planned Spending	Net Planned Spending
Advancement of Transportation Safety	234	20,294	20,294	2,986	23,280	23,280
Total	234	20,294	20,294	2,986	23,280	23,280

Table 5: Responsibility for Planned Spending by Program and Service Lines for 1999-2000

(thousands of dollars)	Accountability					Total
	Chairman	Executive Director	Director Corporate Services	DG Investigation Operations	DG Safety Analysis + Communications	
<i>Advancement of Transportation Safety</i>						
Investigations	765			14,676	1,536	16,977
Corporate Services		379	2,365		3,559	6,303
Total Planned Spending	765	379	2,365	14,676	4,995	23,280

Table 6: Net Cost of Program for the Estimates Year

(thousands of dollars)	Total
Gross Planned Spending	23,280
Plus:	
<i>Services Received without Charge</i>	
Accommodation provided by Public Works and Government Services Canada	1,701
Contributions covering employees' share of insurance premiums and costs paid by Treasury Board Secretariat	821
Administration of Workers' Compensation coverage provided by Human Resources Development Canada	33
Audit services provided by the Office of the Auditor General	15
	<hr/>
	2,570
	<hr/>
Total Cost of Program	25,850
Net Cost of Program	25,850

Table 7: Listing of Statutes and Regulations

<i>Canadian Transportation Accident Investigation and Safety Board Act</i> and related regulations	R.S.C., 1998, c. 20
--	---------------------

Table 8: References

<p>Transportation Safety Board of Canada Communications Division 200 Promenade du Portage 4th Floor Hull, Quebec K1A 1K8 (819) 994-3741</p> <p>Additional information is also available on the Transportation Safety Board's Internet site at http://bst-tsb.gc.ca .</p>	Transportation Safety Board of Canada Annual Report to Parliament
---	--

Index

Activity Level	7
Chairman’s Message	1
Chart of Key Results and Commitments	10
Consolidated Reporting	17
Context	14
Departmental Summary of Standard Objects by Expenditure	22
Expected Results	11
Financial Spending Plan	8
Full-Time Equivalents (FTE)	21
Government Policy and Industry Environment	7
Impact of Technology on Transportation	7
Management Representation Statement	3
Mandate, Roles and Responsibilities	4
Net Cost of Program	25
Objective	5, 11
Operating Environment	5
Organizational Structure	20
Planned Spending	16
Planned Full Time Equivalents (FTEs) by Program and Service Lines	21
Plans, Priorities and Strategies	9
Program and Business Line	11
Program Resources by Program and Business Line for the Estimates Year	23
Public Interest in Transportation Safety	6
Recruitment and Retention of Personnel	8
References	26
Responsibility for Planned Spending by Program and Service Lines	24
Spending Authorities - Ministry Summary Part II of the Estimates	19
Statutes and Regulations	26
Strategy and Key Activities	12, 13, 14