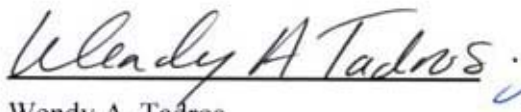


Transportation Safety Board of Canada

2007-2008

Report on Plans and Priorities



Wendy A. Tadros
Chair
Transportation Safety Board of Canada



Rona Ambrose
President
Queen's Privy Council for Canada



Canada

Table of Contents

Chair’s Message	1
Section 1 – Overview.....	3
1.1 Management Representation Statement.....	3
1.2 Raison d’être	3
1.3 Resources	4
1.4 Program Activity and Sub-Activities by Strategic Outcome	5
1.5 Priorities for 2007-2008.....	5
Section 2 – Analysis of Program Activity	6
2.1 Strategic Outcome.....	6
2.2 Program Activity and Sub-Activities.....	6
2.3 Key Service Areas.....	6
2.4 Planning Context.....	7
2.5 Risks and Challenges.....	9
2.5.1 Organization’s Capacity to Manage Workload and Priorities Within Available Resources	9
2.5.2 Maintaining a Knowledgeable and Professional Workforce	9
2.5.3 Maintaining an Infrastructure to Meet Information Technology and Physical Asset Needs.....	10
2.5.4 Transitioning the Investigation and Information Management System from the Project Stage to a Work Tool.....	10
2.5.5 Managing Commitments and External Expectations.....	11
2.6 Departmental Plans and Priorities.....	11
2.6.1 Continuous Improvement of Information Management	12
2.6.2 Management of Workload and Priorities Within Available Resources.....	12
2.6.3 Increased Human Resources Planning to Ensure the Retention of a Professional Workforce	12
2.6.4 Review the Sustainability of the TSB Infrastructure	13
2.6.5 Continuation of Residual 2006-2007 Priority Projects.....	13
2.7 Performance Measurement	13
Section 3 – Supplementary Information.....	16
3.1 Organizational Information.....	16
3.2 Financial Information.....	17
Table 1: Departmental Planned Spending and Full-Time Equivalents.....	18
Table 2: Voted and Statutory Items Listed in Main Estimates.....	19
Table 3: Services Received Without Charge.....	19
3.3 Internal Audits and Evaluations.....	19
3.4 Additional Information	20

Chair's Message

The Transportation Safety Board of Canada (TSB) enjoys a solid reputation, nationally and internationally, as a technically skilled and professional investigative organization. As one of only a few multi-modal safety investigation agencies in the world, the TSB pursues its mandate within a framework of independence that makes it a global leader in that regard.

The TSB is a knowledge-based organization. We collect and analyze information, transform it into knowledge and communicate what we know in order to influence positive changes to transportation safety. The TSB must therefore have efficient and effective information management practices. We have made an enormous effort in the last few years to develop and implement an investigation and information management system that meets our needs and complies with government information management requirements. Over the last year, we implemented most of the modules contained in the system. However, work remains to be done in order to make the system's modules and tools fully functional and user-friendly. This project therefore continues to be a priority for the coming year.

The public expects safety deficiencies in the transportation system to be identified and corrected. Over the years, the TSB has done an excellent job to demonstrate its credibility to Canadians by identifying safety deficiencies and issuing numerous safety recommendations. However, not all recommendations have been acted upon satisfactorily. That explains why we are publishing on our website our reassessment of the actions taken to address our recommendations. We hope that this public disclosure will act as an incentive to influence greater change and lead to improved safety actions. This year, the Board members will play a greater role with stakeholders and industry to increase the visibility of TSB's recommendations that are still outstanding. We will also pursue our efforts to increase the number of satisfactory responses to our recommendations through increased follow-up communication activities.

From an internal management perspective, over the coming year, we will undertake different projects aimed at improving the management of our financial resources as well as our infrastructure. We will also pursue the efforts undertaken in the past toward human resources planning and the management of information technology security.

The TSB is strongly committed to making a significant contribution to transportation safety in Canada and abroad. Our sustained efforts will ensure that our products and services, as well as our business activities, remain effective and efficient for the delivery of our mandate.

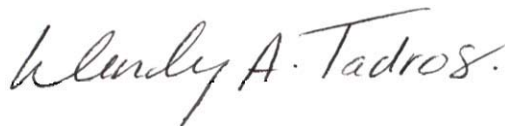
Section 1 – Overview

1.1 Management Representation Statement

I submit for tabling in Parliament, the 2007-2008 Report on Plans and Priorities (RPP) for the Transportation Safety Board of Canada.

This document has been prepared based on the reporting principles contained in the *Guide for the Preparation of Part III of the 2007-2008 Estimates: Reports on Plans and Priorities and Departmental Performance Reports*:

- It adheres to the specific reporting requirements outlined in the Treasury Board Secretariat guidance;
- It is based on the department's Strategic Outcome and Program Activity Architecture that were approved by the Treasury Board;
- It presents consistent, comprehensive, balanced and reliable information;
- It provides a basis of accountability for the results achieved with the resources and authorities entrusted to it; and
- It reports finances based on approved planned numbers from the Treasury Board Secretariat.



Wendy A. Tadros
Chair

1.2 Raison d'être

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*). It operates at arm's length from other government departments and agencies such as Transport Canada, Fisheries and Oceans Canada and the National Energy Board to ensure that there are no real or perceived conflicts of interest. Under the legislation, the TSB's only objective is the advancement of transportation safety in the federally regulated elements of the marine, pipeline, rail and air transportation systems. This mandate is fulfilled by conducting independent investigations including, if necessary, public inquiries into transportation occurrences. The purpose of these investigations and inquiries is to identify the causes and contributing factors of the

occurrences and the safety deficiencies that can result in recommendations to improve safety and reduce or eliminate risks to people, property and the environment. The TSB has the exclusive authority to make findings as to causes and contributing factors when it investigates a transportation occurrence.

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.



The jurisdiction of the TSB includes all marine, pipeline, rail or aviation transportation occurrences in or over Canada that fall under federal jurisdiction. The TSB 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 TSB carries out some of Canada's obligations related to transportation safety at the International Civil Aviation Organization (ICAO) and the International Maritime Organization (IMO).

1.3 Resources

The two tables below show information on planned utilization of financial and human resources over the coming three-year period.

Financial Resources (\$ thousands)

2007-2008	2008-2009	2009-2010
32,458	32,060	31,993

Human Resources

2007-2008	2008-2009	2009-2010
235 FTE	235 FTE	235 FTE

FTE = full-time equivalent

1.4 Program Activity and Sub-Activities by Strategic Outcome

The following table shows the expected results the TSB program activity and sub-activities are to achieve with the allocated resources.

Expected Results	
Government Priority	To allow communities to live in a safe and secure environment.
Strategic Outcome	To advance transportation safety, thereby reducing risks to people, property and the environment.
Expected Result	Increased awareness of safety issues and a strengthened safety culture on the part of governments, industry and the public.
Program Activity	To conduct safety investigations.
Expected Result	Timely implementation of safety actions by stakeholders to improve transportation safety for Canadians.
Sub-activities	Air Investigations Marine Investigations Rail/Pipeline Investigations
Expected Result	Identification and communication of safety deficiencies in the transportation system to stakeholders and the public.

1.5 Priorities for 2007-2008

The following table summarizes the five departmental priorities for 2007-2008 and the planned direct spending for each one.

Departmental Priorities	Type	Planned Spending 2007-2008* (\$ thousands)
Priority 1: Continuous Improvement of Information Management	Previously committed to	466
Priority 2: Management of Workload and Priorities Within Available Resources	New	75
Priority 3: Increased Human Resources Planning to Ensure the Retention of a Professional Workforce	Previously committed to	100
Priority 4: Review the Sustainability of the Infrastructure	New	30
Priority 5: Continuation of Residual 2006-2007 Priority Projects	Previously committed to	95

* Figures shown do not include the salaries for regular staff time dedicated to these priorities and related overhead costs.

Section 2 – Analysis of Program Activity

2.1 Strategic Outcome

The TSB has one strategic outcome: to advance transportation safety, thereby reducing risks to people, property and the environment. This strategic outcome is reflected in the TSB mission statement and contributes to reach the broader Government of Canada outcome of “safe and secure communities.”

2.2 Program Activity and Sub-Activities

The TSB also has only one program activity: safety investigations. The TSB conducts independent safety investigations into transportation occurrences in the federally regulated elements of the marine, pipeline, rail and air transportation systems to identify causes and contributing factors; formulates recommendations to improve safety; publishes investigation reports; and communicates safety information to stakeholders.

As indicated in the first section, the expected result of safety investigations is:

- the timely implementation of safety actions by stakeholders to improve transportation safety for Canadians.

In order to achieve this result, the safety investigations undertaken in each mode are therefore aimed at:

- the identification and communication of safety deficiencies in the transportation system to stakeholders and the public.

All five priorities identified in the first section are aimed at supporting and enhancing the TSB’s ability to conduct safety investigations and to communicate safety information.

2.3 Key Service Areas

In order to optimize the use of resources and to effectively respond to its stakeholders, the TSB has defined four key service areas based on the four transportation modes included in its mandate: marine, pipeline, rail and air. The same classification has been used to identify the scope of each of our program architecture sub-activities and to report on their performance against our scorecard indicators. This approach also enables alignment with the transportation industry and the way it operates. Resources are therefore allocated, managed and measured separately for each of these key service areas. The costs associated to the various administrative and specialized areas are charged to each key service area in order to demonstrate the total costs incurred by each area.

Financial Resources (\$ thousands)

Key Service Areas	2007-2008	2008-2009	2009-2010
Marine	7,026	7,053	7,039
Pipeline	761	641	640
Rail	6,217	6,091	6,078
Air	18,454	18,275	18,236
Total	32,458	32,060	31,993

Human Resources (FTE)

Key Service Areas	2007-2008	2008-2009	2009-2010
Marine	56	56	56
Pipeline	4	4	4
Rail	48	48	48
Air	127	127	127
Total	235	235	235

Activities carried out in all four key service areas are basically the same. Dedicated personnel collect information on occurrences, conduct investigations and analyses, identify safety deficiencies, draft investigation reports and communicate key safety information to stakeholders. Other specialized personnel, such as engineering, human performance, corporate services and communications staff, provide a full range of support services to all four key service areas.

2.4 Planning Context

The TSB is primarily funded by Parliament through an operating expenditures vote and, as a departmental corporation, it has authority to spend revenues received during the year. The TSB operates within the context of Canada's very large, complex, dynamic and ever-changing transportation system. For more details on the operating context, see the Transport Canada website at www.tc.gc.ca/pol/en/report/anre2005/toc_e.htm and the National Energy Board website at www.neb-one.gc.ca/index_e.htm.

Many individuals and groups cooperate with the TSB in the fulfillment of its mandate. During the course of an investigation, the TSB interacts directly with:

- individuals, such as survivors, witnesses and next-of-kin;
- operators;
- other organizations and agencies, such as coroners, police, manufacturers, owners and insurance companies; and
- other federal government departments and agencies.

Their cooperation is essential to the conduct of the TSB's business, whether they contribute information or support services. For more details on the investigation process, visit the TSB website at www.tsb.gc.ca/en/investigation_process/index.asp.

The TSB is one of many Canadian and foreign organizations involved in improving transportation safety nationally and internationally. Because it has no formal authority to regulate, direct or enforce specific actions, the TSB can only succeed in fulfilling its strategic outcome through the actions of others. Operating at arm's length from other federal departments involved in the transportation field, the Board must present its findings and recommendations in such a manner that others feel compelled to act. This implies ongoing dialogue, information sharing and strategic coordination with organizations such as Transport Canada, the National Energy Board and the Canadian Coast Guard. The TSB must engage industry and foreign regulatory organizations in a similar fashion. Through various means, the TSB must present compelling arguments that will convince these "agents of change" to take action in response to identified safety deficiencies.

The TSB has established memorandums of understanding with a number of federal government departments for the coordination of activities and the provision of support services. These agreements define operating practices to ensure good coordination of activities and to avoid potential conflicts that could arise from the simultaneous implementation of various organizational mandates. They also provide the TSB with access to a range of support services that can rapidly supplement internal resources (for example, assistance in the recovery of wreckage, the documentation of evidence, and the examination or testing of components). Such agreements are currently in place with Transport Canada, the Department of National Defence, the Royal Canadian Mounted Police, the Canadian Coast Guard, Human Resources and Social Development Canada, and the National Research Council. Similarly, the TSB has established strategic cooperation alliances with provincial and territorial coroners and with certain provincial government agencies (primarily in the rail area).

Further alliances have been established with the TSB's counterpart agencies in other countries such as the United States, Australia, the Netherlands, New Zealand, France and the United Kingdom. The TSB cooperates on a reciprocal basis with foreign safety investigation agencies through the ad hoc exchange of specialized services or the provision of assistance as a means of coping with capacity gaps. As one of the world leaders in its field, the TSB regularly shares its investigation techniques, methodologies and tools. For example, the Recorder Analysis and Playback System (RAPS), originally developed by the TSB for decoding, analysis and animation of flight recorder data, is being used in more than 10 countries to aid in safety investigations. The RAPS software was also commercialized by a Canadian company and renamed Insight, which expanded its worldwide use even further. Similarly, the TSB has contributed to the training of safety investigators from numerous countries, either by integrating foreign investigators into its in-house training programs or by sending senior staff to teach abroad. The TSB also shares data and reports with sister organizations and participates in international working groups and studies to advance transportation safety.

2.5 Risks and Challenges

The TSB faces many risks and challenges that have a potentially significant impact on the organization's ability to achieve its mandate. Managers are aware of these risks and challenges and are expected to take appropriate action to mitigate the risks while ensuring the delivery of their mandate. The most important challenges for 2007-2008 are described in the following paragraphs.

2.5.1 Organization's Capacity to Manage Workload and Priorities Within Available Resources

The TSB continues to receive many investigations requests from the public, and faces numerous internal and external pressures to sustain existing activities and undertake new initiatives or modify existing practices to meet government change requirements. Some of the government initiatives that have had or could have an impact on the TSB include the review of Treasury Board's management policies, the introduction of new policies for internal audits and learning, the procurement reform, the shared travel services initiative, the review of the expenditure management system, the assessment under the Management Accountability Framework, and the *Federal Accountability Act*. Other factors also continue to have an impact on the organization's capacities, including risk mitigation measures that need to be implemented in information technology security and business continuity planning. The challenge we have to face includes continuing to carry out our mandate with constantly shrinking financial resources while expectations and requirements are growing and some components of our infrastructure are aging or no longer meet our needs. We must therefore find the right balance between the level of activity and the capacity of available human and financial resources. This implies finding even more efficient ways of working, both internally and externally, and continuing to review our processes and practices, products, services and procedures to ensure that our resources are applied in the best possible way to achieve optimum results. For detailed information about our mitigating approaches for this risk, see section 2.6.2.

2.5.2 Maintaining a Knowledgeable and Professional Workforce

The TSB's success and credibility as an organization depend largely on the expertise, professionalism and competence of its employees. Although it has traditionally been stable, the TSB, like many organizations, faces a specific challenge with respect to its workforce. Many positions are "one-deep" – meaning that there is only one person responsible for a specific task or function. Over the next years, the TSB must continue to operate as efficiently as possible while many of its employees and managers retire and the shortage of workers in some operational support areas within the public service will not be remedied. A sustained effort will be required to pursue the implementation of a more systematic planning process for human resources needs, in the short and long terms, to obtain the skills we need and to develop succession plans and training and mentorship programs in order to ensure service delivery and to maintain the TSB's knowledge base and technical expertise.

The results of the 2005 Public Service Employee Survey provided us with an up-to-date assessment of employee satisfaction and concerns. Analysis of the key elements and problems raised showed that an effort will be required to respond to employee concerns in some areas including opportunities for advancement, job classification, career development and opportunity to have input into decisions. Here again, the challenge we face will be to invest resources and efforts to accommodate the concerns of employees and the demands of all our obligations. For detailed information about our mitigating approaches for this risk, see section 2.6.3.

2.5.3 Maintaining an Infrastructure to Meet Information Technology and Physical Asset Needs

As mentioned earlier, the TSB must balance its priorities to carry out its mandate consistently and economically while assuring stakeholder confidence in the integrity of its operations. Maintaining a reliable, sustainable infrastructure that meets our needs with respect to information technology or other asset categories is essential if we wish to reach this objective. The TSB currently has close to 13 million dollars in capital assets. However, a little under half a million dollars per year is expended to replace or acquire new assets, which is not nearly enough. We therefore are making ourselves vulnerable to major risks that could compromise our capacity to meet our needs in the longer term if we do not rapidly take steps to optimize the management of our assets and the resources allocated to them. For detailed information about our mitigating approaches for this risk, see section 2.6.4.

2.5.4 Transitioning the Investigation and Information Management System from the Project Stage to a Work Tool

We have invested substantial time, resources and money to develop an investigation and information management system to better manage our business while meeting government information management and technology requirements. To ensure the system's ongoing viability, we must use it and follow the change process (beyond the initial buy-in period) through the systematic change management approach that is integrated into the Investigation and Information Management System. The sustained participation of investigators in managing change as we move forward will be essential to guarantee compliance with the fundamental principles that are the basis of the system. We will have to encourage efforts to find ways to meet our needs for investigation information using the Investigation and Information Management System, and managers at all levels of the organization will have to discourage the introduction of independent alternatives.

Significant work also still remains to make all the components of the Investigation and Information Management System fully functional. This remaining work will have to be done in parallel with the ongoing maintenance and change management required to ensure that the investigation management module becomes stable, thereby increasing the

workload of the system design team and IT staff. Because of the limited number of internal staff dedicated to system design, we will have to hire consultants to supplement the database design and development skills available internally.

Investigators and support staff will also see their workloads increase because they will need to participate in designing and testing other system features. Ongoing expenditures will also be necessary to operate and maintain the new working environment of the Investigation and Information Management System. Not meeting these challenges would have a significant impact on the delivery of products and services given that we have made a conscious decision not to revert to old tools and systems. Partial adoption and use of the Investigation and Information Management System would result in loss of productivity and create inefficiencies in work processes. For detailed information about our mitigating approaches for this risk, see section 2.6.1.

2.5.5 Managing Commitments and External Expectations

Over the past few years, a number of TSB communications initiatives have raised public and stakeholder awareness of the Board and its program. While these initiatives enabled the Board to influence key change agents for the improvement of transportation safety, they also increased the related stakeholder demands (for example, live broadcasts and updated information constantly requested by the media). Given our operating methods and increasingly limited resources, we will continue to ensure that our external communication products and services are available, up to date and of the highest quality in order to retain the levels of integrity and credibility required to fully achieve our mandate. We will also expend more effort to focus our awareness activities on safety issues where it is necessary to obtain results. For detailed information about our mitigating approaches for this risk, see section 2.6.2.

2.6 Departmental Plans and Priorities

The TSB is committed to providing Canadians with advancements in transportation safety through independent, objective and timely investigations and subsequent identification and analysis of safety deficiencies in the federally regulated transportation system.

Based on the risks identified and on input received from managers during their annual conference, five priorities have been identified for 2007-2008. All require strategic investments aimed at enhancing the TSB's contribution to transportation safety in Canada and internationally and strengthening the internal management of the organization. These priorities are described briefly in the following paragraphs.

The TSB will also develop a Business Plan that will describe its 2007-2008 priorities in greater detail. Resources will be allocated to specific initiatives, responsibilities will be clearly defined and timelines will be established. In early April, the TSB Business Plan will be found on the TSB website at www.tsb.gc.ca/en/publications/index.asp.

2.6.1 Continuous Improvement of Information Management

In 2006-2007, we deployed a large part of the Investigation and Information Management System, which follows central documentation principles and allows us to collaborate and share information and employ consistent procedures and processes across all modes.

This year, in addition to providing ongoing user support services, we will concentrate on incorporating stronger information management practices into investigation activities. Initially, we will continue our effort to improve links between the Investigation and Information Management System and other TSB systems. The activities we will be undertaking include designing a safety communications tracking system, conducting an analysis to re-design the modal databases into a single database, developing, designing and implementing the “workload management monitoring” and “workload management dashboard” tools, and reassessing the report production module.

To prepare for the implementation of an electronic management system for our files, we will complete the development and implementation of the TSB’s updated file classification plans.

2.6.2 Management of Workload and Priorities Within Available Resources

To offset the impact of our shrinking resources over the years and to ensure that we are able to respond to growing public expectations as regards our investigations, taking our workload and priorities into consideration, this year, we will be reviewing/benchmarking the TSB organizational structure to ensure that it is suitable to meet our future challenges. We will also be examining our financial management structure and processes to ensure that they are being used optimally in order to achieve the desired results. This exercise will allow us to examine the cost of each of our activities in detail and to allocate our budget according to the activities that meet our immediate and future business requirements, and will also help us identify opportunities to improve our financial management and processes structure. To support full implementation of the *Management, Resources and Results Structure Policy* and the review of the government’s Expenditure Management System, we will also examine the TSB’s program activity architecture, and we will complete development of its performance management framework.

2.6.3 Increased Human Resources Planning to Ensure the Retention of a Professional Workforce

The TSB’s credibility and success are based largely on its capacity to build and maintain a professional workforce to ensure continuity in its operations. At the TSB’s annual planning meeting in the fall of 2006, the managers highlighted the major human resources issues the organization was facing. Management subsequently committed to making enhanced human resources planning a priority in this fiscal year to be able to recruit the employees it needs to fulfill its mandate, ensure knowledge transfer from

experienced employees to new hires, and train and develop the employees already in place. It also expanded the need to carry out human resources planning activities to all TSB managers to be able to plan its human resources needs even more strategically over the next few years, and it set up a special fund to encourage the transfer of knowledge that is deemed essential for carrying out TSB operations.

The TSB will also implement an action plan to remedy the concerns identified by its workforce in the 2005 Public Service Employee Survey.

2.6.4 Review the Sustainability of the TSB Infrastructure

Because of the ongoing erosion of our resources and to maintain our capacity to fulfill our mandate and meet future challenges, this year, we will conduct a detailed analysis of all the assets in our infrastructure (the building that houses our engineering laboratory, furniture, laboratory and computer equipment, software, vehicles). The purpose of the study will be to develop a strategic asset management framework and introduce a capital plan based on the lifecycle of our assets that takes into account the direct and indirect cost of the assets, as well as affordability.

2.6.5 Continuation of Residual 2006-2007 Priority Projects

We will also pursue the initiatives started last year to improve business continuity planning. We will complete and test our continuity plans to guarantee the ongoing availability of TSB services and assets that are essential for fulfilling our mandate for Canadians. These plans will include provisions to ensure business continuity should the TSB be affected by a catastrophic event or in the case of an investigation into a major event falling under our responsibility. We will also establish a permanent governance and review process with respect to our business continuity plans.

Further, we will finish implementing the information technology security standards. We will offer security awareness courses to all employees, update our IT security policies and procedures, and complete threat and risk assessment reports for our network infrastructure, main IT systems and physical installations.

With respect to communications, we will introduce a terminology database for the TSB that all employees will be able to access through a system of gateways for managing TSB information and investigations.

2.7 Performance Measurement

The TSB has developed a balanced scorecard that will be used to measure organizational performance. This scorecard will provide performance information from four different perspectives: financial, client/stakeholder, internal business processes, and learning and growth.

The financial perspective makes linkages between operational and financial results. Financial analysis will be used to evaluate the cost of investigations. Financial results will be benchmarked between modes and with other safety investigation organizations, if possible.

The client/stakeholder perspective will measure the TSB's performance through stakeholder feedback and stakeholder action. First, stakeholder awareness and satisfaction will be measured through formal and informal processes. Then, stakeholder action based on the TSB's work will be measured by tracking responses to TSB recommendations and safety actions taken. Finally, the TSB will continue to measure transportation occurrence rates as an ultimate measure of the achievement of its strategic outcome.

Results from the internal business processes perspective will be measured with the use of productivity ratio analysis and benchmarking of results between modes, as well as with other safety investigation organizations, if possible.

Under the learning and growth perspective, the TSB will measure investments in employee training and critical knowledge transfer as well as employee attrition rates.

It will also measure the achievement of the results expected for the projects that will be undertaken to support its priorities through the performance measures identified for each of them in the Business Plan.

Finally, the TSB will also act on the recommendations that will be made by the Treasury Board Secretariat during its assessment of the management capacity of the Department against the Treasury Board's Management Accountability Framework.

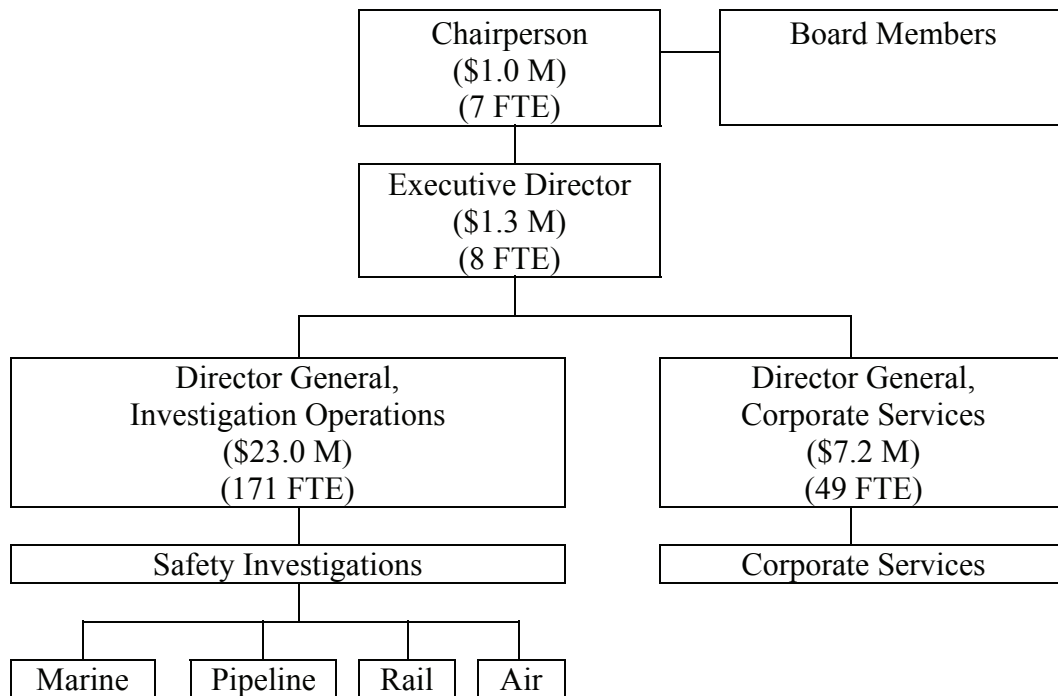
The following table summarizes the key performance indicators included in the scorecard, with appropriate links to the current year's priorities. Additional efforts will be spent this year to review our program architecture and complete the development of our performance management framework so that it meets the requirements outlined by Treasury Board Secretariat in its action plan for the implementation of the *Management, Resources and Results Structure Policy*.

Perspective	Performance Indicators
Financial	Cost of investigations
	Cost of Business Plan projects
Client/Stakeholder	Stakeholder awareness
	Stakeholder satisfaction (quality and timeliness)
	Responsiveness to TSB recommendations
	Timely safety actions taken per investigation
	Occurrence rates
Internal Business Processes	Safety outputs issued
	Number of investigations in process
	Average time in process
	Posting of investigation reports on website
	Timely posting of other TSB information on the website
	Investigations started and completed per investigator
Learning & Growth	Investment in training per person
	Investment in critical knowledge transfer
	Employee attrition rates (excluding retirement)
	Effective use of partnerships
	Achievement of the results planned for the Business Plan priority projects
	Measures identified to follow-up on the assessment of the TSB performance against the Management Accountability Framework
	Measures taken to follow-up on the results to the 2005 Public Service Employee Survey

Section 3 – Supplementary Information

3.1 Organizational Information

The TSB's Program Activity Architecture identifies a single program activity: safety investigations. The TSB reports annually to Parliament on its activities, findings and recommendations through the President of the Queen's Privy Council. The Chairperson, assisted by the Executive Director and the Director General, Investigation Operations, is responsible for all activities associated with this program activity. The Director General, Corporate Services, is responsible for the provision of the full range of corporate services in support of departmental operations.



The Chairperson and Executive Director contribute to the program activity through the provision of leadership and vision, as well as the strategic management of all activities of the TSB. They also contribute by establishing strategic alliances with key stakeholders, client groups and change agents, and by communicating key safety messages through stakeholder outreach activities. Reporting to the Executive Director, the Communications Division ensures that communications are integrated into all phases of program planning, development, implementation and management.

Members of the Board contribute to the program activity through the review, approval and public communication of occurrence reports and safety recommendations. The Board also contributes to the communication of key safety messages through focused stakeholder outreach activities.

The Investigation Operations Directorate contributes to the program activity through the investigation of occurrences. It does so by assessing all occurrences and investigating those with the greatest potential for reduction of risks. The Directorate's work is focused on the collection and analysis of information, the drafting of reports and recommendations, the tracking and assessment of safety actions taken, data and trend analysis, as well as ongoing communication with the transportation safety community. The Directorate maintains a highly qualified staff of investigators who are experts in aviation, marine, rail or pipeline operations, engineering and other specialists, and investigation support staff.

The Corporate Services Directorate contributes to the program activity through the provision of sound corporate planning, financial, human resources, information management, information technology, administrative and materiel management services. The Directorate also contributes by promoting modern management practices and ensuring that the TSB complies with all government policies and directives.

3.2 Financial Information

The following tables provide a summary of the financial resources required by the TSB for its operations. The current TSB reference levels, as stated in the Main Estimates, are approximately 29 million dollars. TSB funding is expected to slightly diminish over the coming three years.

Table 1: Departmental Planned Spending and Full-Time Equivalents

(\$ thousands)	Forecast Spending 2006-2007 ⁽¹⁾	Planned Spending 2007-2008	Planned Spending 2008-2009	Planned Spending 2009-2010
Safety Investigations	29,138	28,972	28,670	28,640
Budgetary Main Estimates (gross)	29,138	28,972	28,670	28,640
Non-Budgetary Main Estimates (gross)	0	0	0	0
Total Main Estimates	29,138	28,972	28,670	28,640
Adjustments:				
- Supplementary Estimates ⁽²⁾	1,260			
Other adjustments				
- Vote 15 ⁽³⁾	511	378	248	248
Total Adjustments	1,771			
Total Planned Spending	30,909	29,350	28,918	28,888
Plus: Cost of services received without charge	3,285	3,108	3,142	3,105
Net Cost of Department	34,194	32,458	32,060	31,993
Full-Time Equivalents	234	235	235	235

(1) Reflects best forecast of total planned spending to the end of the fiscal year and includes a planned budgetary surplus of \$200,000.

(2) Details regarding these adjustments can be found in the paragraphs below.

(3) These adjustments reflect the authorities available in 2006-2007 and those that we plan to receive in the next three fiscal years to offset collective bargaining increases.

In 2005-2006, through the Supplementary Estimates, the TSB was granted additional spending authorities. These include an allocation of \$1,046,000 to cover the costs associated with major investigations. We plan to spend \$896,000 of this amount in 2006-2007 and carry forward the balance (that is, \$150,000) in 2007-2008.

The TSB has also been granted a carry forward of \$758,000 from its 2005-2006 operational budget. This amount has been reduced by \$213,750 as a result of an allocation that was frozen in 2006-2007 to offset the unauthorized 2005-2006 expenditures. We plan to spend \$494,250 of the available funds and carry forward \$50,000 to 2007-2008.

A spending authority of \$69,672 available within the Vote in 2006-2007 has also been withheld to cover the expenses in excess of the 2005-2006 spending authority.

Finally, an amount of \$60,000 was deducted from the funds available. This reflects the reductions announced in the Budget 2005 as a result of the procurement review conducted by the Expenditures Review Committee.

Table 2: Voted and Statutory Items Listed in Main Estimates

(\$ thousands)

Vote or Statutory Item	Canadian Transportation Accident Investigation and Safety Board	2007-2008 Main Estimates	2006-2007 Main Estimates
10	Program expenditures	25,415	25,486
(S)	Contributions to employee benefit plans	3,557	3,652
	Total Department	28,972	29,138

Table 3: Services Received Without Charge

(\$ thousands)	2007-2008
Accommodation provided by Public Works and Government Services Canada	1,703
Contributions covering employer's share of employees' insurance premiums and expenditures paid by Treasury Board of Canada Secretariat	1,346
Workers' compensation coverage provided by Human Resources and Social Development Canada	19
Audit services provided by the Office of the Auditor General	40
2007-2008 Services Received Without Charge	3,108

3.3 Internal Audits and Evaluations

The TSB has developed an internal audit plan and resources have been allocated to the implementation of this plan. The following table identifies the audit projects set out in this plan.

Internal Audit Projects	Status	Planned Completion Dates
Value for money audit of Air France investigation deployment phase	Ongoing	May 2007
Compliance audit of availability of work tools in both official languages	Ongoing	September 2007

3.4 Additional Information

Additional information about the Transportation Safety Board of Canada and its activities is available on the TSB website at www.tsb.gc.ca or by contacting us at:

Transportation Safety Board of Canada

Communications Division
Place du Centre
200 Promenade du Portage
4th Floor
Gatineau, Quebec
K1A 1K8

E-mail: communications@tsb.gc.ca
Telephone: (819) 994-3741
Fax: (819) 997-2239