

Transportation Safety Board
of Canada



Bureau de la sécurité des transports
du Canada

Transportation Safety Board of Canada

2004-2005 Business Plan

Canada

Transportation Safety Board of Canada 2004-2005 Business Plan

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Introduction

The 2004-2005 TSB Business Plan marks a significant milestone in the agency's planning activities. No longer is our business plan a "work in progress" as described in previous business plan introductions, but a mature framework. The agency's business planning cycle has been fully developed and articulated and, more importantly, has been used for the first time to determine priorities and activities. Obviously, our ability to apply this planning structure will evolve over time and there will be learning points along the way.

The TSB's capacity to identify, quantify and prioritize activities with respect to areas of risk has matured greatly over the past year. The Senior Management Committee has developed a formal corporate risk profile and there was a broader engagement of the management team in determining areas that require priority attention in the forthcoming year. The key risks are outlined in the following pages and the priorities for next year flow from those risks. This focus marks a significant step in our ability to concentrate our energy and resources on those areas that pose the greatest challenge to the achievement of our strategic objectives. While we have consequently had to relegate other important issues to subsequent years and while such decisions are often difficult, we have learned from experience during the past two years that our planning in this regard must be realistic.

The benefits of a formal business planning process are becoming increasingly apparent. Form is being given to areas of concern. Coherency is being provided through a sustained plan of action. Results can be demonstrated in substantial ways. These are the elements of good planning and prerequisites to the consistent and efficient application of time, energy and resources. We will continue to seek and implement improvements in our planning process and business activities. Ongoing improvement is a touchstone for TSB and a fundamental expectation of the Canadian public with regard to the management of public resources.

Risks and Challenges

The TSB faces many risks and challenges which could, over the next few years, have an impact on our ability to fulfil our mandate. Recent announcements regarding government expenditure controls and the new expenditure review process will require TSB managers to be flexible and able to manage in an environment where accountability and management demands are evolving. Managers at all levels will be expected to manage risks by applying established management principles. These ongoing resource challenges require the TSB to find the balance needed to continue its core programs while addressing the specific challenges noted above.

Following are some of the risks identified by SMC members for the coming year.

Providing Information in a Timely Manner

The TSB has a variety of stakeholders and clients with diverse information needs. The stakeholder needs analysis conducted in 2002-2003 provided important insights. Initial stakeholder feedback indicated a preference for shorter, more timely reports. Stakeholders also said they believed that safety information could be made available to them earlier and more effectively. Our challenge is to respond to these needs within available resources. Our ability to provide the information required by our stakeholders, the industry and the public, when they need it, is key to the successful delivery of our mandate.

Maintaining a Discernible Edge in our Investigative and Technical Knowledge and Skills

The success of the TSB and its credibility as an organization depend in large part on the expertise, professionalism and competence of our employees. The rapid technological changes in the transportation industry and the development of new materials make the tasks of investigation and safety analysis increasingly complex and specialized. Not only must the TSB maintain an appropriate capital asset infrastructure, but our employees must also keep up their technical expertise and knowledge base in order to maintain credibility within the industry. In the past few years, the TSB has made concentrated efforts to “catch up” on essential training to ensure that the knowledge and skills of our employees and managers meet the mandatory job requirements. However, the challenge of retaining technical currency requires ongoing attention.

Maintaining a Healthy, Representative and Motivated Workforce

To be successful, the TSB must recruit, train, develop and retain highly motivated and competent people. As a federal government organization, the TSB must also strive to recruit and retain a diverse workforce representative of the Canadian population. However, we have had a significant staff turnover and more staff members are expected to leave due to retirement or other career opportunities. Heavy workload, limited career development and limited advancement opportunities are among the reasons cited for staff departures. Our challenge is to make the TSB as responsive as possible to employee career needs and

aspirations, thereby encouraging people to remain with the organization for longer periods. Many of these issues were reinforced in the 2002 Public Service Employee Survey.

Managing Information

The TSB's primary products are information and knowledge. The effectiveness and value of the TSB is its ability to collect and analyse factual information, and to communicate new information and knowledge to agents of change and the Canadian public in order to bring about safety improvements. It is crucial that we manage information in a responsive and timely way. The TSB is still struggling with the storage, retrieval, analysis and sharing of the information used to support our business processes. With special funding received for the renewal of our information management systems, it is expected that the TSB will start to have better tools to control where the information is gathered, created and stored. By making better use of current applications and technologies, we will be better positioned to provide more effective and integrated tools to our investigators and to implement a more efficient process for producing investigation reports.

Improving Communications

An important preoccupation for the TSB is communication at all levels. Our employees and stakeholders have told us that the organization needs to become better at communicating both internally and externally. Internal communications have become more important in recent years as the TSB continues to manage its change agenda. At a minimum, managers at all levels are expected to communicate with employees in an open and collaborative manner in order to implement organizational goals and objectives. Employees, in turn, are expected and encouraged to provide managers with suggestions and feedback, and to share important information within the organization. With respect to external communications, the absence of a comprehensive communications strategy has presented a significant challenge. A comprehensive, corporate communications plan will significantly increase the impact of TSB communications endeavours in terms of providing consistent messages and reaching key stakeholders. Sustained effort is required to complete and implement a strategic communications plan.

Ongoing Priorities

The TSB is committed to continuing to implement changes to its products and services mix. The stakeholder needs analysis conducted in 2002-2003 provided important insights into how our products and services are perceived. In reviewing this information, we identified improvements to our products and services in order to better respond to the needs of our stakeholders. Based on this feedback, special funding was received to address concerns about the timeliness and availability of TSB messages. We are also examining, re-aligning and standardizing our business processes to address stakeholder concerns about consistency in the application of our procedures across the country.

In terms of improving organizational effectiveness, the TSB has made significant progress towards becoming a better managed and innovative agency. We must continue our efforts in order to sustain these changes and to further develop and refine our management practices and controls. In future, the Management Accountability Framework (MAF) will be used to provide TSB management with the assurance that the elements of sound management are being addressed and that appropriate results are being achieved. (TSB employees are invited to see their manager or visit www.tbs-sct.gc.ca/maf-crg/index_e.asp for more information on the MAF.)

We will also continue to advance the three major initiatives outlined below for which supplementary funding from Parliament has been received.

a) Capital Asset Replacement

The TSB has been struggling with a significant capital asset “rust-out” as budget cuts and other resource pressures over the past decade have significantly reduced investments in capital renewal. The funding received has allowed TSB to develop a multi-year asset replacement plan that is in line with normal asset life cycles and we are now implementing this plan.

b) Reducing Investigation Backlog

Short-term funding was received to reduce the backlog of investigations in process, without further reducing the intake of new investigations. This investment will allow the TSB to decrease the number of investigations in process to a more manageable number as well as to invest in various initiatives to reduce the average time required to complete investigations. The funds are also being used to translate a backlog of Class 3 reports and publish them on the website.

c) Modernizing Information Management

Funding has also been received to document and develop an integrated information management solution that supports business requirements and provides for electronic records management. A plan has been put in place to redesign the current applications to make better use of technologies and to permit better management of electronic information in all forms (e.g., images, sound recordings and documents). This will allow us to provide more effective and integrated tools for investigators, a more efficient process for producing investigation reports and better long-term sustainability of information systems.

Priorities for 2004-2005

Based on the risks identified and on input received at the Managers' Conference in October 2003, the SMC has identified four priorities for 2004-2005. All are strategic investments aimed at finding ways to enhance the TSB's relevance and contribution to transportation safety in Canada and internationally and to strengthen the organization from within. The first two priorities are directly linked to our external products: Improving Service Delivery and Improving Communications. The second two, Sustainable Human Resources and Information and Technology Management, will advance internal performance. The four priorities are described briefly in the following paragraphs. Greater detail is presented in subsequent sections.

1. Improving Service Delivery

Improving service delivery is a priority for 2004-2005. Through better definition or redesign of our products and services and the reduction of the investigation backlog, it is expected that the TSB will be able to offer better service to the public and to our stakeholders.

With the special short-term funding received from Parliament, we are implementing a plan to reduce the backlog of investigations in progress. As 2004-2005 is the last year in which we will be receiving funds for this initiative, a plan must be developed to ensure the sustainability of our program within its approved resource base. Given that there is a high level of public interest in and demand for investigations, the TSB must strive to balance the workload it undertakes with the capacity it has to deliver on its commitments.

2. Improving Communications

Communications with our employees, stakeholders and the public must be well coordinated, effectively managed and responsive to the diverse information needs of recipients. To this end, a corporate communications strategy has been developed and will be implemented. The corporate strategy includes both internal and external components.

We will improve the TSB's external communications and increase public awareness of the TSB mission and mandate by implementing and communicating the redesigned communications products and through a proactive outreach program at all levels.

We will improve our internal communications by ensuring that communication efforts with employees are meaningful. Managers and staff both have responsibilities with regard to internal communications. Managers must keep staff informed, and employees are responsible for providing managers with feedback. Ensuring that employees have the means by which to voice their ideas, concerns and suggestions is as important as keeping them informed about goals, priorities, developments, initiatives and other changes affecting their work. As the TSB advances its change agenda and the renewal of its management practices, it will be important that messages from the management table reach employees and that all are informed of issues relating to the TSB's agenda and direction.

Although the Business Plan does not identify specific projects or activities to address internal communications, several initiatives that promote stronger internal communications

(for example, newsletters and regional visits) are currently underway. As well, this year the TSB will complete an audit of its internal communications activities which will provide management with valuable insight to guide future internal communications plans.

3. Sustainable Human Resources

The TSB must be able to recruit on a timely basis and retain competent, dedicated employees. This increasingly requires a work environment conducive to learning and professional development for all staff and managers. A renewed focus will be placed on a more strategic management of human resources through the development of HR plans, the development of a revised performance management and evaluation system, and the implementation of a succession planning process.

The organization will need to put in place programs, directives and activities to meet the employer obligations under the new *Public Service Modernization Act* with regard to staffing, labour relations and learning provisions. In cooperation with central agencies and with the involvement of our management team, we will develop a transition plan, including the change management required to efficiently implement the various components of the Human Resources Management modernization initiative.

Employees need to see the TSB as a place where they are encouraged to develop, grow and improve their skills. Every manager and employee will be given the opportunity to develop a learning plan based on the competency profiles and learning standards developed in the past two years and to have their performance assessed annually, providing valuable information for training and personal development. Special attention will be placed on ensuring that managers have the required core competency management training to manage these initiatives effectively. Managers will also be provided with the knowledge and skills required to enable them to effectively assume their delegated responsibilities for human, financial and materiel resource management.

4. Information and Technology Management

The TSB has a need for an integrated information management solution to support its business. The implementation of the new library services model, the upgrade of the departmental records management system for both paper and electronic records, and the review of the InfoNet as a knowledge transfer tool will improve information management and better support the investigations.

The Transportation Investigation Information Management System (TIIMS) project will continue for the coming fiscal year, further defining the architecture and design of the prototype, including tools, working procedures, training, etc. TIIMS will make better use of new technologies; provide integrated tools for investigators and a more efficient process for producing reports; and, ensure the long-term sustainability of our information systems.

2004-2005 Resource Allocation

Budgets for fiscal year 2004-2005 were approved by the Senior Management Committee on February 18, 2004. Approved allocations are shown in the following table.

RC	Salaries (\$)	Overtime (\$)	O+M (\$)	Total (\$)
Executive	1,117,976		268,400	1,386,376
Corporate Services	1,550,274	26,950	955,000	2,532,224
ISAD	3,127,575	47,500	1,814,365	4,989,440
DGIO + Regional Admin.	993,237	7,200	361,895	1,362,332
Engineering	1,915,288	42,600	720,253	2,678,141
Air	5,032,953	310,695	1,220,000	6,563,648
Marine	1,729,477	201,600	380,130	2,311,207
Rail	1,740,467	194,400	296,000	2,230,867
Total	17,207,247	830,945	6,016,043	24,054,235
Business Plan Projects			749,700	749,700
Capital Asset Replacement			526,500	526,500
Special Funding			25,000	25,000
TB Submission – Backlog and TIIMS	1,081,122		899,426	1,980,548
Grand Total	18,288,369	830,945	8,216,669	27,335,983

Funding from the 2004-2005 TSB base budget has been specifically set aside for the various projects described in this year's Business Plan. Approved allocations for Business Plan priorities and key initiatives are shown in the following table.

Priorities	Key Initiatives	Resources Allocated (\$)
1. Improving Service Delivery	1.1 Investigator Workshop Program	95,000
	1.2 Reducing the Backlog of Investigations in Process	
2. Improving Communications	2.1 Implementing Communications Plans	32,000
	2.2 Corporate Public Awareness Program	80,000
	2.3 Inter-Agency Marine Action Group	10,000
3. Sustainable Human Resources	3.1 Implementation of the Modernization of HR Management	115,000
	3.2 Cyclical Review of Classification	50,000
	3.3 Core Training for Managers	30,000
	3.4 Learning Project	17,200
4. Information and Technology Management	4.1 File Classification Review and Update	10,500
	4.2 TIIMS Project*	310,000
Total		749,700

* Supplementary funding in the amount of \$534K has been received from Treasury Board for this project. The total investment in this project for 2004-2005 therefore is \$844K.

** Funding provided by the Treasury Board.

Detailed Action Plans for 2004-2005

Priority 1: Improving Service Delivery

Key Initiative:		
1.1 Investigator Workshop Program		
<i>Project Sponsor</i> Terry Burtch	<i>Project Leader</i> Marcel Ayeko	<i>Resources Allocated</i> \$95,000
<p><i>Link to Strategic Plan and the Management Accountability Framework</i></p> <ul style="list-style-type: none"> • By investing in the development of our investigators' technical skills we will improve the efficiency and effectiveness of TSB products in terms of timeliness and quality, and focus on the identification and communication of safety deficiencies in the marine, pipeline, rail and air transportation systems. • With this initiative, the TSB will also improve its internal communications. • This initiative links to the MAF as it underlines the importance TSB puts on providing: <ul style="list-style-type: none"> ▸ products and services that are client-focussed; ▸ a program that is designed with the Canadian citizen in mind; and ▸ opportunities for our employees to develop their skills and grow professionally. 		
<p><i>Performance Measures</i></p> <ul style="list-style-type: none"> • All investigators and managers have received training on Acts, Regulations, Manual of Investigations (MOI) and MOUs. • All investigators and managers who require it have received ISIM refresher training. • All managers have received investigation management training. • All three activities are completed on time and on budget. 		
<p><i>Project Goals & Objectives / Activity Description</i></p> <p>Ensure that our managers and investigators have the required core competency training to meet current and future work expectations and to manage investigations effectively. Effective and efficient management of investigation activities will facilitate the quality and timeliness of TSB investigations.</p>		

<i>Action Items</i>	<i>Deliverables</i>	<i>Timelines</i>
Core competency training for managers and investigators on essentials of Acts and Regulations, MOI, MOUs and external relations.	<ul style="list-style-type: none"> • Develop training material. • Deliver training to all managers and investigators. 	September 2004
ISIM refresher training.	<ul style="list-style-type: none"> • Modify and develop refresher training material. • Deliver training to all those requiring refresher training. 	November 2004
Investigation management training.	<ul style="list-style-type: none"> • Identify the scope of training. • Develop training material. • Deliver training to all managers. 	March 2005

Key Initiative:		
1.2 Reducing the Backlog of Investigations in Process		
<i>Project Sponsor</i> Terry Burtch	<i>Project Leader</i> Terry Burtch	<i>Resources Allocated</i> Treasury Board funding
<i>Link to Strategic Plan and the Management Accountability Framework</i>		
<ul style="list-style-type: none"> By reducing the number of investigations in process, we will improve the efficiency and effectiveness of TSB products in terms of timeliness and quality, and focus on the identification and communication of safety deficiencies in the marine, pipeline, rail and air transportation systems. This initiative links to the MAF as it underlines the importance TSB puts on providing products and services that are client-focussed. 		
<i>Performance Measures</i>		
<ul style="list-style-type: none"> Reduce the backlog of investigations in process from 160 investigations to fewer than 100. Improve the investigation average time in process by 10% (or by approximately 60 days). All Class 3 reports are published on the TSB web site. 		
<i>Project Goals & Objectives / Activity Description</i>		
To significantly reduce the backlog of investigations in process and of unpublished Class 3 reports.		
<i>Action Items</i>	<i>Deliverables</i>	<i>Timelines</i>
Reduce the backlog of investigations.	<ul style="list-style-type: none"> Backlog reduced to approximately 100 investigations in process. Reduce average time in process by 10%. 	April 2004 – March 2005
Eliminate backlog of unpublished Class 3 reports.	Zero backlog.	April 2004 – March 2005

Priority 2: Improving Communications

Key Initiative:		
2.1 Implementing Communications Plans		
<i>Project Sponsor</i> Greg Hunter	<i>Project Leader</i> Conrad Bellehumeur	<i>Resources Allocated</i> \$32,000
<p><i>Link to Strategic Plan and the Management Accountability Framework</i></p> <ul style="list-style-type: none"> The development and implementation of various communication plans will provide a framework for the role of communications in helping the organization achieve its strategic objectives. These objectives include optimizing the use of alliances, partnerships and linkages to advance the mission of the TSB, and enhancing the Board's national and international reputation as an authoritative and independent resource in the area of transportation safety. Linking to the MAF, this activity highlights the TSB commitment to provide products and services that are client-focussed, and a program that is designed with the Canadian citizen in mind. 		
<p><i>Performance Measures</i></p> <ul style="list-style-type: none"> Increase in the amount of communications with the public via media relations products. Increase in the number of media events conducted by the TSB surrounding its investigation activities. Measurement of news clipping numbers and tone (positive, neutral, negative) to gauge success. 		
<p><i>Project Goals & Objectives / Activity Description</i></p> <p>The Communications Plans will establish a framework from which communications activities can be undertaken; identify the various roles and responsibilities attached to those activities; and, allow the TSB to meet its communications responsibilities in a proactive way.</p>		
<i>Action Items</i>	<i>Deliverables</i>	<i>Timelines</i>
Implementation of the Strategic Corporate Communications Plan.		Ongoing from April 2004
Development of operational plan, media relations plan and strategies, publishing plan, and crisis communications plan.	Operational plan, media relations plan and strategies, publishing plan, and crisis communications plan.	Completed by May 31, 2004

Key Initiative:		
2.2 Corporate Public Awareness Program		
<i>Project Sponsor</i> Greg Hunter	<i>Project Leader</i> John Cottreau	<i>Resources Allocated</i> \$80,000
<p><i>Link to Strategic Plan and the Management Accountability Framework</i></p> <p>The Public Awareness Program will significantly assist the TSB in achieving the following objectives:</p> <ul style="list-style-type: none"> • Demonstrate the TSB’s integral presence within Canada’s safety mosaic; • Help stakeholders understand the TSB’s objectives, investigation methodology and how transportation safety issues are addressed; and • Increase public recognition and foster greater confidence in the safety of national transportation systems. <p>This, in turn, will assist in achieving the strategic objectives of enhancing the Board’s national and international reputation as an authoritative and independent resource in the area of transportation safety, as well increase public awareness and confidence in the safety of the transportation system.</p>		
<p><i>Performance Measures</i></p> <ul style="list-style-type: none"> • Increasing the number of speaking and visibility opportunities by 100% (from 4 to 8). • Increasing the number of invitations and follow-up requests (news media uptake) by 20%. • Increase in news media coverage of TSB events. Tracking of reach and rebroadcast / publication of TSB information products. 		
<p><i>Project Goals & Objectives / Activity Description</i></p> <p>Through speaking opportunities, media story placement and other forms of public visibility opportunities, increase public awareness of the TSB and its objectives as well as increase the uptake of the Board’s recommendations.</p>		

<i>Action Items</i>	<i>Deliverables</i>	<i>Timelines</i>
Identification of public visibility opportunities with TSB stakeholders.	<ul style="list-style-type: none"> • Public speaking opportunities for Board and SMC members. • Updated list of speaking opportunities. 	April 2004 – March 2005
Support speakers with speech products and advance marketing.	Speeches, news releases and media advisories. Advance marketing.	As required, April 2004 – March 2005
Delivery of TSB messages to key stakeholders and media, and the development of opportunities.	Delivery of speeches by appropriate TSB representative.	April 2004 – March 2005

Key Initiative:		
2.3 Inter-Agency Marine Action Group (MAG)		
<i>Project Sponsor</i> John Mein	<i>Project Leader</i> Raymond Mathew	<i>Resources Allocated</i> \$10,000
<i>Link to Strategic Plan and the Management Accountability Framework</i> This initiative will improve the efficiency and effectiveness of TSB products in terms of timeliness and quality by focussing on the identification and communication of safety deficiencies in the marine systems, primarily in the small fishing vessel industry. The Inter-Agency Marine Action Group optimizes the use of alliances, partnerships and linkages to advance the TSB's mission.		
<i>Performance Measures</i> The reduction of occurrence rates in the marine industry, with special reference to small fishing vessels, and the reduction of death and physical impairment to operators.		
<i>Project Goals & Objectives / Activity Description</i> To promote safety awareness, provide safety education and foster safe operating practices in the marine community, particularly in the small fishing vessel industry, by giving safety presentations in conjunction with Transport Canada, the Workers' Compensation Board of BC, the Department of Fisheries and Oceans, the Canadian Coast Guard and the BC Marine Community.		
<i>Action Items</i>	<i>Deliverables</i>	<i>Timelines</i>
Planned visits and safety-related presentations to coastal fishing communities.	Presentation and various models as teaching aids to impart basic safety principles (vessel stability, cold water survival, personal protective equipment and life saving equipment) to the fishing community.	April 2004 - March 2005
Set up kiosks at various fishery exhibitions/expos and gatherings to promote MAG and solicit safety-related presentation opportunities.	Kiosks and presentations as and when opportunities arise.	April 2004 - March 2005
With the local Vietnamese fishing group, identify and translate into Vietnamese, the vital fishing industry safety-related brochures and pamphlets already in the system.	Vital fishing information, brochures and pamphlets translated into Vietnamese.	April 2004 - March 2005

Priority 3: Sustainable Human Resources

Key Initiative:		
3.1 Implementation of the Modernization of HR Management		
<i>Project Sponsor</i> Jean Laporte	<i>Project Leader</i> Louise Henry	<i>Resources Allocated</i> \$115,000
<i>Link to Strategic Plan and the Management Accountability Framework</i> Supports the strategic objective of organizational effectiveness in terms of leadership as well as the government-wide agenda of modern management.		
<i>Performance Measures</i> Timely implementation of the new legislation, as per the government-wide plan. Note: TSB work plan timelines are dependent on progress and milestones identified by the government-wide working groups.		
<i>Project Goals & Objectives / Activity Description</i> <ul style="list-style-type: none">• Meet the legal obligations of the employer under the new HRM modernization initiative. This will provide the TSB with a more efficient staffing process and will enhance dialogue between management and employees.• Full implementation of the new labour relations and staffing regimes.		

<i>Action Items</i>	<i>Deliverables</i>	<i>Timelines</i>
Assess TSB readiness for major changes under the new regime.	<ul style="list-style-type: none"> • Development of short- and long-term human resource plans. • Review of current TSB policies and processes with respect to HR modernization legislative impact: <ul style="list-style-type: none"> ▸ <u>Staffing (PSEA)</u> Focus: a merit-based, non-partisan and diverse Public Service; Revision Required: delegation instruments, staffing policies and procedures, etc. ▸ <u>Labour Relations (PSLRA)</u> Focus: effectively establishing interactions with unions and efficient resolution of workplace issues; Revision Required: processes with respect to consultation with unions, conflict resolution, etc. ▸ <u>Delegation Authority (FAA)</u> Focus: effectively managing performance issues; Revision Required: delegation instruments, performance management processes, performance standards, etc. 	<p>Dec. 2004</p> <p>Dec. 2005</p> <p>Dec. 2004</p> <p>Dec. 2004</p>
Development and implementation of tools to assist in the shift to greater managerial accountability.	<ul style="list-style-type: none"> • Development/implementation of a coaching plan to prepare managers for their new responsibility for managing their human resources. • Development of appropriate monitoring and feedback mechanism. 	<p>Dec. 2004</p> <p>Dec. 2004</p>
Development and implementation of support mechanism to assist and prepare managers, employees and HR professionals to effectively implement the legislation.	<ul style="list-style-type: none"> • Development/implementation of a learning strategy and plan to ensure that all parties receive the training required to effectively implement the legislation. • Development/implementation of a communication/change management strategy to ensure that all parties receive the information on a timely basis, and are prepared and receptive to change. 	<p>Dec. 2004</p> <p>Dec. 2004</p>

Key Initiative:		
3.2 Cyclical Review of Classification		
<i>Project Sponsor</i> Jean Laporte	<i>Project Leader</i> Louise Henry	<i>Resources Allocated</i> \$50,000
<i>Link to Strategic Plan and the Management Accountability Framework</i> Supports the strategic objective of organizational effectiveness in terms of ensuring that TSB work descriptions are appropriately classified, thus meeting our obligations towards our employees and central agencies.		
<i>Performance Measures</i> The first group of work descriptions has been reviewed, re-written where necessary and evaluated in consultation with managers and with validation of duties with employees.		
<i>Project Goals & Objectives / Activity Description</i> Re-introducing the cyclical review process within the TSB and partial reduction of overdue reviews.		
<i>Action Items</i>	<i>Deliverables</i>	<i>Timelines</i>
Determining work descriptions to be part of 2004-2005 review process.	Initial group of work descriptions identified.	April 2004
Contracting process.	Consulting firm hired.	May 2004
Establishing work plan with consulting firm.	Work plan.	May 2004 - June 2004
Developing communication strategy.	Communication strategy.	Fall 2004
Review process of work descriptions.	Minimum of 10 updated and appropriately classified work descriptions.	March 2005

Key Initiative:		
3.3 Core Training for Managers		
<i>Project Sponsor</i> Jean Laporte	<i>Project Leaders</i> Louise Henry & Yves Tellier	<i>Resources Allocated</i> \$30,000
<p><i>Link to Strategic Plan and the Management Accountability Framework</i></p> <p>Supports the strategic objective of organizational effectiveness in terms of leadership as well as the government-wide agenda of increased delegation to managers, management accountability and learning.</p>		
<p><i>Performance Measures</i></p> <ul style="list-style-type: none"> • All managers have received essential core training. • Training offered periodically to ensure that all managers receive the training within a reasonable time frame. 		
<p><i>Project Goals & Objectives / Activity Description</i></p> <p>To ensure that TSB managers are provided with all of the basic knowledge and skills required to effectively assume their delegated responsibilities and to manage the human, financial and material resources assigned to them.</p>		
<i>Action Items</i>	<i>Deliverables</i>	<i>Timelines</i>
Classification course to train managers as potential classification committee members.	Courses to some 20 managers.	One course in Spring 2004 One course in Winter 2005
Offer course on staffing to managers and supervisors.	Basic course in staffing.	Spring 2004
Offer course on leading diversity.	<p>Workshop objectives:</p> <ul style="list-style-type: none"> • Help create an inclusive and affirmative working environment; • Develop strategies to integrate different cultural work styles; • Improve cross-cultural communication skills; • Improve communication between persons with disabilities and those without. 	June 2004 January 2005

<i>Action Items</i>	<i>Deliverables</i>	<i>Timelines</i>
Offer course on OSH.	Trained managers and employees on Part II Labour Code obligations.	Fall 2004
Offer course on labour relations.	Managers have basic knowledge of labour relations in the Public Service.	Fall 2004/Winter 2005
Offer course on financial delegation.	Managers understand their financial accountabilities.	May 2004 - November 2004
Offer course on contracting.	Managers and AOs have basic knowledge of contracting in the Public Service.	May 2004 - November 2004
Offer course on employee performance management.	Managers have better understanding of performance management and employee motivation.	Fall 2004/Winter 2005
Offer course on leadership.	<p>Workshop Objectives:</p> <ul style="list-style-type: none"> • Situational leadership as a coaching/leadership model; • the importance of flexibility and diagnosis to effective leadership; • dimensions of leadership styles; • the key criteria/elements for successful coaching and counselling; • how to encourage employees to take personal responsibility; • how to deal with marginal performers/difficult situations. 	<p>May 25 & 26, 2004</p> <p>October 4 & 5, 2004</p>

Key Initiative:		
3.4 Learning Project		
<i>Project Sponsor</i> Louise Henry	<i>Project Leader</i> Benoît Clément	<i>Resources Allocated</i> \$17,200
<i>Link to Strategic Plan and the Management Accountability Framework</i> Supports the strategic objective of organizational effectiveness in terms of providing tools to facilitate the development of employees' learning plans.		
<i>Performance Measures</i> All employees, including managers, trained in the use of the self-assessment learning tool.		
<i>Project Goals & Objectives / Activity Description</i> As the final phase to the implementation of the competencies and learning profiles, provide training sessions to all employees on the use of the self-assessment learning tool at HO and in regions.		
<i>Action Items</i>	<i>Deliverables</i>	<i>Timelines</i>
Provide training sessions and implement self-assessment tool.	Training Objectives: <ul style="list-style-type: none"> • Defining required competencies and appropriate training standards for various occupational groups; • Developing learning standards to support each competency profile; • Assessing employee and manager competencies against appropriate competency profiles and identify gaps; • Providing reference tools and materials to enable managers to develop annual organizational learning plans. 	April 2004 & May 2004

Priority 4: Information and Technology Management

Key Initiative:		
4.1 File Classification Review and Update		
<i>Project Sponsor</i> Greg Hunter	<i>Project Leader</i> Tonette Allen	<i>Resources Allocated</i> \$10,500
<p><i>Link to Strategic Plan and the Management Accountability Framework</i></p> <ul style="list-style-type: none"> • This project will improve the efficiency and effectiveness of TSB products in terms of timeliness and quality. • As per the MAF, the review and update of the TSB file classification structure will improve stewardship of, and accountability for, corporate information resources. 		
<p><i>Performance Measures</i></p> <p>Improved management of critical business records including:</p> <ul style="list-style-type: none"> • Reduced duplication of records; • Increased sharing of information resources; and • Improved timeliness associated with both storage and retrieval of information. 		
<p><i>Project Goals & Objectives / Activity Description</i></p> <p>Review and update the file classification structure for TSB records related to occurrences and investigations. This work is a prerequisite for TIIMS, so that the new structure can be incorporated into the electronic records management component of the TIIMS system design.</p>		
<i>Action Items</i>	<i>Deliverables</i>	<i>Timelines</i>
Review of the file classification structure.	Prototype file classification structure.	June 2004
Validation of results from investigations OPS staff.	A validated file classification system for use by TIIMS.	September 2004

Key Initiative:**4.2 TIIMS Project**

<i>Project Sponsor</i>	<i>Project Leader</i>	<i>TSB Resources Allocated</i>	
Fred Perkins	Cathy Lalonde	2003-4	\$170,000
		2004-5	\$310,000
		2005-6	\$511,000
		2006-7	\$239,000

Link to Strategic Plan and the Management Accountability Framework

- TIIMS will improve the efficiency and effectiveness of TSB products in terms of timeliness and quality by providing an environment in which an investigation team can work collaboratively and where the facilities to manage electronic documents and records support the team's interaction.
- As per the MAF, TIIMS will improve the stewardship of, and accountability for, corporate information resources.

Performance Measures

- All project deliverables meet user acceptance in terms of ease of use and quality.
- Project is on time and within budget.
- Return on investment is realized as per the project concept document.

Project Goals & Objectives / Activity Description

TIIMS is a four-year project to build stronger information management practices into TSB investigation activities. It will look for ways to improve the linkages to systems throughout the TSB and upgrade the technology and ease of use of TSB's modal databases.

<i>Action Items</i>	<i>Deliverables</i>	<i>Timelines</i>
Design and build E-team workspace to file all electronic information by investigation.	E-team workspace to file all electronic information by investigation.	April 2004 – March 2005
Design and build content management and publishing solution for occurrence reports and safety messages rolled out to Communications staff; investigators WordPerfect template.	Content management (CMS) and publishing solution for occurrence reports & safety messages	April 2004 – March 2005

<i>Action Items</i>	<i>Deliverables</i>	<i>Timelines</i>
Design and build redesigned tools to support ISIM replacing Flowcharter and the current modal DI and IIP screens.	Redesigned tools to support ISIM	April 2004 – March 2005
Design and build redesigned data collection support tools.	Redesigned data collection support tools	2005 - 2006
Design and build E-team Workspace to file all electronic administrative information.	E-team workspace to file all electronic administrative information.	2005 - 2006
Design and build electronic records management tools and repository fed via E-team workspaces.	Electronic records management tools.	2005 - 2006
Design and build IO management reports combining milestone tracking and cost tracking.	Milestone tracking and cost tracking application.	2005 - 2006
Design and build redesigned fatigue modules.	Redesigned fatigue modules.	2006 - 2007
Design and build full CMS occurrence report and safety message authoring.	Full CMS occurrence report and safety message authoring.	2006 - 2007
Design and build Imaging Pilot.	Imaging Pilot.	2006 - 2007