# Transportation Safety Board of Canada

1997-98
Estimates

## Part III

Expenditure Plan

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# Transportation Safety Board of Canada

## 1997-98 Estimates

## Part III

Expenditure Plan

Approved

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Minister of Transportation Safety Board

# Transportation Safety Board of Canada

## 1997-98 Estimates

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Expenditure Plan

# Transportation Safety Board of Canada

# 1997-98 Estimates

# Part III

Expenditure Plan

Approved

Benoît Bouchard
Chairperson
Transportation Safety Board

Stéphane Dion
President
Queen's Privy Council for Canada

# Preface

This document is a report to Parliament to indicate how the resources voted by Parliament have or will be spent. As such, it is an accountability document that contains several levels of detail to respond to the various needs of its audience.

Part III of the Estimates for 1997-98 is based on a revised format intended to make a clear separation between planning and performance information, and to focus on the higher-level, longer-term plans and performance of departments.

The document is divided into four sections:

- The Chairperson's Report;
- Departmental Plans;
- Departmental Performance; and
- Supplementary Information

It should be noted that, in accordance with Operating Budget principles, human resource consumption reported in this document are measured in terms of employee full-time equivalents (FTE).

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## Section I: The Chairperson's Report

The Canadian Transportation Accident Investigation and Safety Board (CTAISB), usually known by its applied title of the Transportation Safety Board of Canada (TSB), has seen a year of profound change. Much of that change was externally generated and some was set internally. The membership of the Board has changed almost completely. The Board's first Chairperson retired mid-year after six and a half years in the post. One member began the 1996-97 year with five months' experience with the agency. Other current members, including the Chairperson, were appointed during the year. The new appointees have carried on the regular work of the agency and have started to consider priorities for the coming years.

The TSB was designated one of the departments and agencies "most affected" by Program Review. Consequently, much of the efforts of the agency were aimed at rapidly reducing personnel and expenditures. This activity set the tone and pace of the operations of the Board for the year. The reductions had to be made while protecting the operating effectiveness of the agency to the extent possible.

A revised Occurrence Classification Policy was developed by the Board in September 1995. Its continued implementation is necessary to meet the resource reductions and maintain the overall effectiveness of the TSB. Coupled with this, was the continued effort to complete an increasing proportion of the occurrence reports within one year. Also necessary to meet the expectations of Canadians, was a continued emphasis on developing staff skills, improving risk assessment capabilities and identifying safety deficiencies.

A necessary adjunct to the change that was being implemented was concentration on both external and internal communications. A related initiative was to increase the quality of the data collected by the TSB for its own use and the use of others.

Amendments are being prepared to the *Canadian Transportation Accident Investigation and Safety Board Act* to improve the independence and effectiveness of the agency.

The Board has made steady progress in its efforts to develop technically sound, clear, persuasive reports on investigations. It has also continued to refine its ability to identify systemic weaknesses in the safety of the transportation system. It has done this while implementing the large spending and staff reductions that were necessary to meet the requirements of Program Review.

## Section II: Departmental Plan

### A. Summary of Departmental Plans

The time has come for the TSB to make itself better understood by Canadians and others who operate transportation activities in Canada, or whose products and services affect the safe movement of Canadians and their products. This will be done in part through communications initiatives, and by more fully and consistently implementing the Board's Occurrence Classification Policy. The latter means the Board will continue to implement productivity gains to enhance the quality and timeliness of investigations of systemic safety deficiencies.

The Board will seek to strengthen its independence and increase its distance from regulatory and court processes through some amendments to its legislation. As the Board matures, it is continuing to consolidate its activities as far as is practicable and soon will serve Atlantic Canada through a consolidated office in Dartmouth, Nova Scotia.

### B. Departmental Overview

#### 1. Roles and Responsibilities

The TSB was established as an independent Departmental Corporation in March 1990. The agency is concerned with the analysis of safety failures in the federally regulated elements of the marine, rail, commodity pipeline, and air transportation systems. Creation of the TSB eliminated the conflict of interest that existed when government bodies regulated or operated transportation activities and also investigated the failures associated with their own regulations and operations.

Under its legislation, the TSB's only object is the advancement of transportation safety. The end purpose of the Board's investigations is accident prevention. The Board seeks to identify safety deficiencies shown by transportation occurrences and to make recommendations designed to eliminate or reduce those safety deficiencies. The TSB has the exclusive authority to make findings as to causes and contributing factors when it investigates a transportation occurrence. In addition to investigations and public inquiries into individual occurrences, the Board may conduct studies of matters compromising transportation safety. The TSB reports annually to Parliament on its activities, findings and recommendations through the President of the Queen's Privy Council.

A transportation occurrence is any accident or incident associated with the operation of an aircraft, ship, railway rolling stock, or commodity 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 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).

#### 2. Organization and Program Composition

**The TSB Program** is one activity comprised of a number of sub-activities. The Act makes clear that the TSB is neither a judicial nor a quasi-judicial body. It is not the function of the Board to assign fault or determine liability. The TSB has its Head Office in the National Capital Region as well as regional offices in Vancouver, Calgary, Edmonton, Winnipeg, Toronto, Montreal, Québec, Dartmouth and Moncton.

**The Board** is comprised of up to five full-time members, one of whom is the Chairperson. The Chairperson is the Chief Executive Officer and directs the work of the Board and the staff. The Board reviews reports submitted by the Directors of Investigations (DOI), makes findings as to causes and contributing factors, identifies safety deficiencies, makes recommendations, and issues public reports on its findings.

**The Executive Director** is the senior staff member and Chief Operating Officer. The responsibilities of this position include: the overall management of the TSB; the acquisition and allocation of human and financial resources; the implementation of strategic policy and planning directions; and the provision of legal advice.

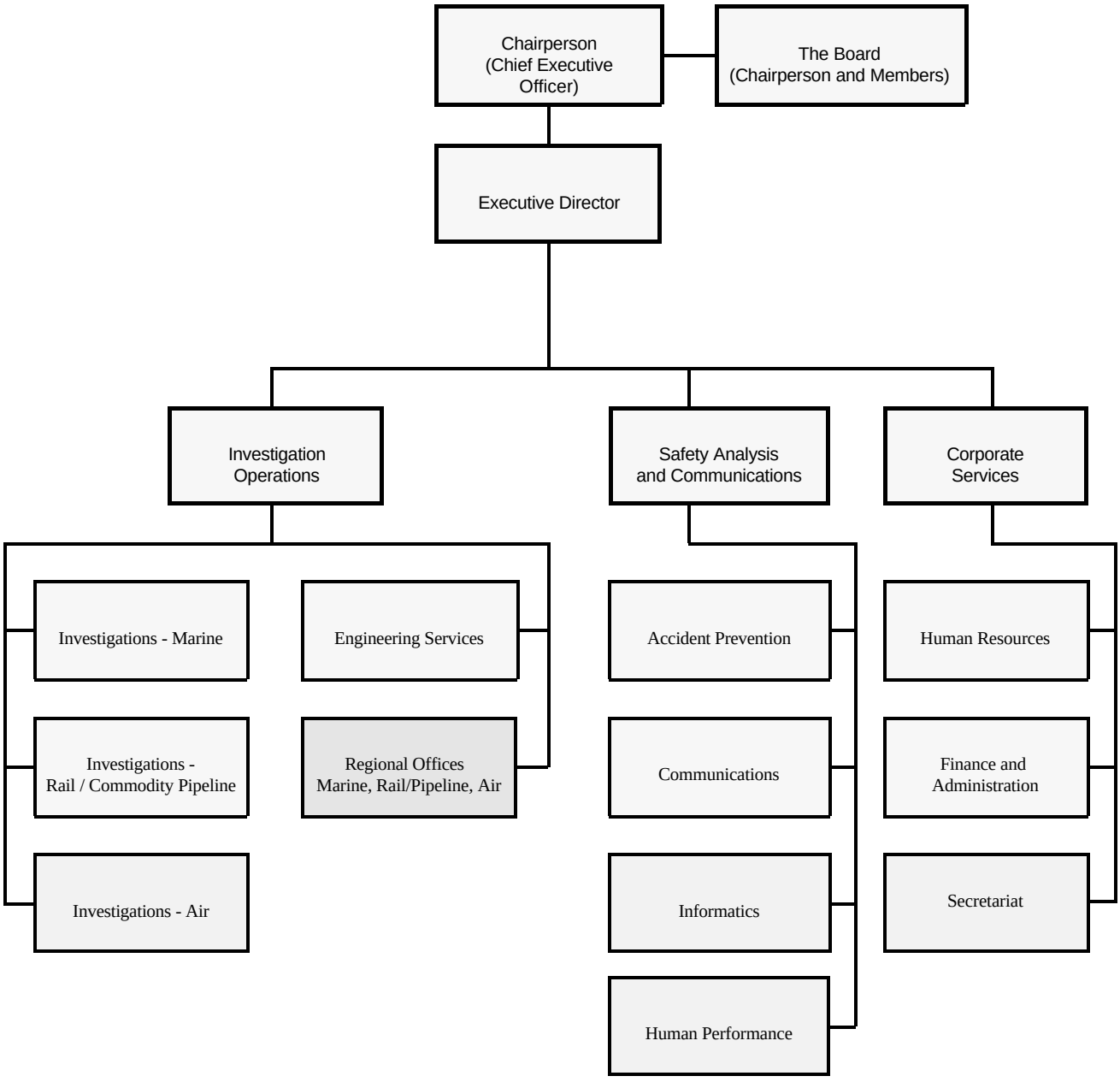
**The Investigation Operations Directorate** conducts independent investigations into transportation occurrences involving ship, commodity pipeline, railway and aircraft operations to identify safety deficiencies. These investigations include field activity, specialized engineering and medical laboratory testing, and the analysis of human performance, including organizational and management issues. The Directorate prepares draft reports and findings for inclusion in the Board's reports.

**The Safety Analysis and Communications Directorate** analyzes safety deficiencies identified through investigations, safety studies, statistical analyses, and the operation of a confidential reporting program. It provides human performance investigation standards, training, and support to investigations; the drafting of safety recommendations for Board consideration; the development and operation of information systems and databases; and the development and implementation of communications strategies as well as media relations.

**The Corporate Services Branch** provides human resource, finance and administration services for the TSB. It also encompasses the secretariat which provides support to the Board for its meetings, including the processing, controlling and tracking of reports and other documents en route to the Board.

**Figure 1**

**Organization by Sub-Activity/Function, 1997-98**



## 3. Objectives and Priorities

The TSB's legislated object is to advance transportation safety. The Board bases its decision to investigate on its Occurrence Classification Policy. With over 4,000 occurrences reported each year, the Board's prime criterion for deciding to investigate is whether or not an investigation is likely to lead to a reduction in risk to persons, property or the environment. This approach focuses the TSB's efforts on those occurrences with the greatest safety pay-off.

The TSB established its first multi-year strategic plan in September 1995 and continues to update that document as appropriate.

## 4. Resource Plans

Figure 2 below provides a summary of financial requirements by authority for 1997-98.

**Figure 2**

**Spending Authorities**

**A. Authorities for 1997-98 - Part II of the Estimates**
**Financial Requirements by Authority**

| Vote | (thousands of dollars) | **1997-98 Main Estimates** | 1996-97 Main Estimates |
|---|---|---|---|
| | **Canadian Transportation Accident Investigation and Safety Board** | | |
| 15 | Program Expenditures | **19,523** | 20,949 |
| (S) | Contributions to Employee Benefit Plans | **2,584** | 2,356 |
| | **Total Agency** | **22,107** | 23,305 |

**Votes - Wording and Amounts**

| Vote | (dollars) | **1997-98 Main Estimates** |
|---|---|---|
| | **Canadian Transportation Accident Investigation and Safety Board** | |
| 15 | Canadian Transportation Accident Investigation and Safety Board - Program Expenditures | **19,523,000** |

**Figure 3**

**Net Cost of the Program by Business Line/Activity**

| (thousands of dollars) | | 1997-98 Main Estimates | | |
|---|---|---|---|---|
| Business Lines/Activities | Operating | Gross Total | Gross Expenditures | Total Main Estimates |
| Advancement of Transportation Safety | 22,107 | 22,107 | 22,107 | 22,107 |
| | **22,107** | **22,107** | **22,107** | **22,107** |
| **Other Revenues and Expenditures** | | | | |
| Estimated Cost of Services by Other Departments | | | | 2,908 |
| **Net Cost of the Program** | | | | **25,015** |

## C. Details by Business Line

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

The TSB operates in the following context.

**The Canadian Transportation System:** The national civil transportation system, of which the TSB is a component, is large and complex:

The marine mode involves appproximately 45,000 Canadian-registered commercial ships and many foreign vessels in Canadian waters. Marine traffic in Canada includes the transportation of over 50 million passengers annually. The fishing industry operates over 20,000 vessels.

There are some 30 federally regulated railways, operating close to 47,000 miles of track in 1995. The system generates about 330 billion gross freight ton-miles of output, and produces close to 80 million train-miles of work and about 800 million passenger-miles of service. The railways operate over 3,000 locomotives and approximately 120,000 freight and passenger rail cars, and employ over 50,000 people.

The national commodity 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 4,800 billion cubic feet of natural gas are moved by pipeline in Canada annually.

The civil air transportation system processes over 60 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.

**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 introduction of the new *Canada Transportation Act*, the increase in the number of shortline railways, and the quotas in the fishery. 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.

The influences of the foregoing on transportation safety are difficult to isolate. Many of the factors are likely to have both positive and negative effects on safety. For example, many will argue that the increased competition associated with less economic regulation will cause firms to reduce safety margins. At the same time, one must recognize that the freedom to abandon money-losing routes may strengthen companies and allow them to increase their overall margin of safety. The TSB will carefully monitor and thoroughly analyze changes in safety that are evidenced by transportation occurrences.

**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. Groundings of large oil tankers and the losses of several large bulk carriers in foreign waters have drawn public attention to marine safety and related environmental issues. Canada is bounded by three oceans and has considerable passenger traffic in this mode. Our fishing industry, while reduced, is still considerable.

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 crossings. In recent years, 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. The TSB has made public several recommendations based on its investigations into gas pipeline ruptures, and pipeline companies have implemented many measures to address the problems identified. The National Energy Board has also conducted a public inquiry into stress corrosion cracking on gas and oil pipelines.

In aviation, public and industry interest has remained focused on the "commercialization" of many of Transport Canada's operations and services. These activities are being turned over to entities ranging from non-profit corporations to private sector business firms. In addition, there was considerable interest in commercial difficulties at Canadian Airlines International Limited. A number of recent high-profile aviation accidents in the United States have also raised the Canadian public's level of concern about aviation safety. This media attention and public concern is expected to continue or increase through the end of the nineties.

**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 advancements 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.

Over the planning years, the TSB will be concentrating on making itself better understood by Canadians, and on implementing the changes to its activities and structure brought about by Program Review. The continued implementation and refinement of the Occurrence Classification Policy is the key element in achieving the TSB's targets while still delivering its mandate.

The continuing reduction in resources means the TSB cannot continue to operate as in the past. The implementation of the Occurrence Classification Policy has allowed the TSB to better define those occurrences that the Board needs to investigate. The full implementation of that policy

will require the examination of the skills, knowledge and experience that staff will need to accomplish the mandate of the Board in the future. A rethinking of how the TSB's mandate is met could impact on the agency's structure and processes. Reductions beyond those announced would likely require a fundamental restructuring of the agency and a different interpretation of its mandate. The Board has now drawn back from less significant accidents even when they involve fatalities. New reductions would likely reduce the Board to investigating only accidents with an even higher probability of a significant safety pay-off.

In the planning years, the Board will be pursuing the following priorities:

- making itself better understood by Canadians;
- implementing resource and process changes to improve the quality and timeliness of its reports; and
- developing appropriate performance measurements.

**Figure 4**

**Appropriated Planned Spending**

| **(thousands of dollars)** | Main Estimates 1996-1997 | **Main Estimates 1997-1998** | **Main Estimates 1998-1999** | **Main Estimates 1999-2000** |
|---|---|---|---|---|
| **Business Line/ Activity** | | | | |
| Advancement of Transportation Safety | | | | |
| **Total** | **23,305** | **22,107** | **21,326** | **21,326** |

**Figure 5**

**Business Lines/Activities by Subactivities**

| (thousands of dollars) | Main Estimates* 1996-1997 | **Main Estimates 1997-1998** | **Planned 1998-1999** | **Planned 1999-2000** |
|---|---|---|---|---|
| Advancement of Transportation Safety Subactivities/Service Lines | | | | |
| Board | 648 | **750** | 750 | 750 |
| Executive, Legal | 805 | **800** | 800 | 800 |
| Investigation Operations | 14,098 | **13,200** | 13,043 | 13,043 |
| Safety Analysis and Communications | 4,917 | **4,694** | 4,220 | 4,220 |
| Corporate Services | 2,837 | **2,663** | 2,513 | 2,513 |
| **Total** | **23,305** | **22,107** | **21,326** | **21,326** |

***** Does not reflect Supplementary Estimates.....Actual Mains only

## Section III: Departmental Performance

### A. Summary of Departmental Performance

The TSB is the only body in Canada whose sole object is the advancement of transportation safety, although other organizations in government and industry have the improvement of safety as part of their objective. The total resources of the TSB, however, are a very small percentage of all those applied to the advancement of transportation safety in Canada. Consequently, the responsibility for results is shared, and it is not possible to quantify the effects of the TSB's contribution to the advancement of transportation safety.

There are, however, some results that are illustrative of the effects of the TSB's operations. The Canadian media is increasingly accepting the validity of the findings and recommendations of the TSB. The result is that they are a source of public demand for the changes being recommended by the TSB. Another sign of the TSB's effectiveness, is a public inquiry called by the National Energy Board to deal with an issue that had been raised by the TSB following its investigations into several pipeline ruptures. Transport Canada is making special efforts to deal with air taxi safety following some investigations and recommendations by the TSB. It is not possible to know how much of the Department's motivation came from the TSB and how much from other sources. More often than in the past, the Board's reports include a record of safety action taken that obviates the need for recommendations. One cannot be certain that these actions would not have been taken without a TSB, but the existence of the Board seems, in effect, to be encouraging action without

regulation. An interesting sign of the TSB's effectiveness is an apparently growing demand from various sources to have the agency's mandate expanded to deal with inter-provincial trucking accidents. For example, the Canadian Pacific Limited made such a proposal in December 1996 to a Senate sub-committee that is reviewing transportation safety.

On the other hand, the TSB has had to withdraw from the investigation of accidents with limited potential for safety pay-off. A number of individuals and some media articles have been critical of the Board's diminished capacity.

**B. Departmental Overview**

The Board is still in a developing stage; it is making itself better understood by Canadians. It also participates in international transportation safety activities and is increasingly well known abroad. For example, the TSB was one of the founding members of the International Transportation Safety Association, an association of independent transportation safety investigation authorities formed to encourage independent investigations and to share safety information. As a recognized leader in the development and application of investigative techniques and technologies, the TSB is often asked to assist other nations by sharing its knowledge and expertise for transportation safety purposes. In 1995-96, the TSB provided information, expertise and assistance to Brazil, Kirgistan, Namibia, New Zealand, the United Kingdom, and the USA, in conducting occurrence investigations under the jurisdiction of those countries.

Many factors outside of TSB control can influence transportation safety in Canada, such as transportation activity levels in each mode, economic and public policy, technology, public opinion, and natural phenomena (e.g. weather). Another factor is the effectiveness with which regulatory agencies such as Transport Canada, Fisheries and Oceans, and the National Energy Board perform their roles. The quality of the safety actions, such as recommendations and advisories, issued by the Board is also a significant factor. The safety consciousness of, and safety initiatives taken by, other members of the transportation community, such as industry, unions, and equipment manufacturers, have a major impact on transportation safety.

**C. Details by Business Line**

In the coming years, the TSB will better define a framework for reporting on performance.

However, in 1995-96, the TSB accomplished a number of activities. The TSB pursued one of its objectives: getting the safety message out to companies, governments and individuals who can make decisions that impact on transportation safety in Canada. It is important to note that safety action is frequently taken by one of the above before the occurrence reports are made public. In 1995, over 100 such actions were noted by the Board in its final reports as having been taken in association with occurrences under investigation.

Since 1993, the Board has regularly published a series of safety digests, REFLEXIONS, for each mode, which advance transportation safety by "reflecting" on the safety lessons of accidents, incidents and the results of TSB investigations. The overwhelming positive response from around the world to these publications leads the Board to believe that this format represents an effective means of disseminating the more significant safety messages arising out of occurrences. In 1995-96,

the TSB published 11 issues, with an estimated readership of more than 100,000. The TSB also did all the preliminary work for the establishment of a TSB web site on the Internet. This was done to further disseminate the safety message and with the hope that the use of this technology would reduce printing costs for future years.

In 1995-96, the TSB signed a formal agreement with the International Civil Aviation Organization (ICAO) regarding the provision of expertise and assistance to other member states of ICAO.

Two other factors which are directly linked to the TSB's Program effectiveness are the quality and timeliness of Board reports on its findings and recommendations. The TSB places great emphasis on these two factors which have significant influence on the extent and speed with which its safety messages are disseminated throughout the safety community. The *CTAISB Act* requires the Board to send, on a confidential basis, a draft report on its findings and any safety deficiencies that it has identified to any person who, in the opinion of the Board, has a direct interest in those findings. The feedback obtained through this process allows the Board to correct any errors or omissions or to consider any new facts . In this way, the quality of the final report is enhanced. With respect to timeliness, the Board has set a one-year standard for the completion and public dissemination of reports. While that standard is not always met, improvements are being made each year. In 1995-96, the average time for completion of reports was 391 days, and the backlog of reports totalled 51 as compared to 64 the previous year.

The following table shows the number of investigations started in 1995-96, the number of investigation reports completed in 1995-96, and the average days to completion.

**Figure 6**

**Investigation Workload Within the Fiscal Year 1995-96***

| | Marine | Pipeline | Rail | Air | Total |
|---|---|---|---|---|---|
| Investigations Started | 63 | 4 | 47 | 102 | 216 |
| Investigations Completed | 120 | 8 | 50 | 138 | 316 |
| Average Duration of Completed Investigations (# of days) | 474 | 362 | 373 | 328 | 391 |

* This information was not reported in previous years.

General workload indicators are the number of accidents and incidents which are reported to the Board. Figure 7 shows these numbers for 1995-96 and the two previous years.

**Figure 7**

**General Workload Indicators***

| | | Actual 1995-96 | Actual 1994-95 | Actual 1993-94 |
|---|---|---|---|---|
| **Reported to the Board** | | | | |
| Marine | Accidents | 791 | 790 | 835 |
| | Incidents | 327 | 263 | 237 |
| | | 1,118 | 1,053 | 1,072 |
| Pipeline | Accidents | 29 | 13 | 11 |
| | Incidents | 34 | 39 | 52 |
| | | 63 | 52 | 63 |
| Rail | Accidents | 1,330 | 1,183 | 1,051 |
| | Incidents | 654 | 682 | 586 |
| | | 1,984 | 1,865 | 1,637 |
| Air | Accidents | 436 | 462 | 487 |
| | Incidents | 1,052 | 1,423 | 1,412 |
| | | 1,488 | 1,885 | 1,899 |
| **Total** | **Accidents** | **2,586** | **2,448** | **2,384** |
| | **Incidents** | **2,067** | **2,407** | **2,287** |
| | | **4,653** | **4,855** | **4,671** |

* Note: These numbers do not fluctuate much from year to year.

Another indicator is the number of safety recommendations and advisories issued and the degree to which the safety deficiencies underlying the recommendations have been addressed. The following tables are illustrative of the above.

**Figure 8**

**Output Indicators***

| | Forecast 1996-97 | Actual 1995-96 | Actual 1994-95 |
|---|---|---|---|
| Recommendations | 40 | 33 | 83 |
| Advisories | 30 | 38 | 48 |
| Information Letters | 10 | 52 | 81 |

* Note: Meaningful forecasts in this area are difficult to quantify with accuracy as the results depend entirely on the type and number of investigations in any given year, and the results of these investigations.

**Figure 9**

**TSB Assessment of Responses to Recommendations***

| Recommendation by Mode | Fully Satisfactory | | Satisfactory Intent | | Satisfactory in Part | | Unsatisfactory | | **Total** | |
|---|---|---|---|---|---|---|---|---|---|---|
| | 1995 | 1994 | 1995 | 1994 | 1995 | 1994 | 1995 | 1994 | **1995** | **1994** |
| Marine | 9 | 13 | 9 | 17 | 3 | 4 | 2 | 2 | **23** | **36** |
| Pipeline | 2 | 2 | 6 | 6 | 1 | - | - | - | **9** | **8** |
| Rail | 5 | 6 | - | 1 | - | 1 | 2 | 3 | **7** | **11** |
| Air | 4 | 6 | 8 | 14 | 7 | 5 | 4 | 4 | **23** | **29** |
| **TOTAL** | 20 | 27 | 23 | 38 | 11 | 10 | 8 | 9 | **62** | **84** |

* Notes: 1. These numbers are based on a calendar year rather than a fiscal year since they must be reported as such for the TSB's annual report to Parliament as per the *CTAISB Act*. These assessments reflect the extent to which the Board believes that the underlying safety deficiencies have been addressed.

2. The discrepancy between the numbers of recommendations made and assessments of responses is explained by Note 1 and also by the fact that responses are not always received in the year in which the recommendations are made.

The TSB exceeded its objectives for reductions in 1995-96, and thus did not need to request funds from the central reserve to cover workforce adjustment situations. It was equally successful in placing, within other government departments, all its affected employees who wished to remain in the federal public service.

**Figure 10**

**Transportation Safety Board**
**Proposed Reductions**

| (thousands of dollars) | FTEs | Salaries | Other | Total O.B. |
|---|---|---|---|---|
| **1994-95 OPERATING BUDGET** | **306** | **17,425** | **6,616** | **24,041** |
| **Year 1 - 1995-96** | **(33)** | **(1,275)** | **(1,825)** | **(3,100)** |
| **Year 2 - 1996-97** | **(17)** | **(700)** | **(668)** | **(1,368)** |
| **Year 3 - 1997-98** | **(15)** | **(500)** | **0** | **(500)** |
| **Year 4 - 1998-99** | **(12)** | **(247)** | **0** | **(247)** |
| **Total Cuts** | **(77)** | **(2,722)** | **(2,493)** | **(5,215)** |
| | **229** | **14,703** | **4,123** | **18,826** |

**Results Achieved**

| Year 1 1995-96 (thousands of dollars) | FTEs | Salaries | Other | Total O.B. |
|---|---|---|---|---|
| **Expenditures** | 263 | 14,586 | 5,440 | **20,026** |
| **Workforce Adjustment - EDI/ERI** | | 1,463 | | **1,463** |
| **Reductions** | 43 | 2,839 | 1,176 | **4,015** |

The TSB is also within the pay-back standard established by the Treasury Board for the departure incentive programs. Achieving the same rate of success in future years without harming the TSB's effectiveness in achieving its mandate is one of the challenges facing management at the Board.

**Figure 11**

**Departmental Appropriated Planned and Actual Spending**

| (thousands of dollars) | Actuals 1993-94 | Actuals 1994-95 | Main Estimates 1995-96 | Actuals 1995-96 |
|---|---|---|---|---|
| Advancement of Transportation Safety | 26,748 | 26,077 | 24,609 | 23,831 |
| **Total** | **26,748** | **26,077** | **24,609** | **23,831** |

## Section IV: Supplementary Information

### A. Contingent Liability

As at 31 March 1996, the TSB had no contingent liability.

### B. Web Site

To see investigation reports or other documents prepared by the TSB, readers can access the TSB web site at **http://bst-tsb.gc.ca**

### C. Appendices

Additional financial information is in Appendix 1 and 2.

## Appendix 1 - Personnel Requirements

### 1.0 Details of Personnel Requirements by Business Line/Activity and Sub-activities (FTEs)

| | Actuals 1994-1995 | Actuals 1995-1996 | 1996-1997 Estimates | 1997-1998 Estimates | 1998-1999 Planned | 1999-2000 Planned |
|---|---|---|---|---|---|---|
| **Advancement of Transportation Safety Sub-Activities** | | | | | | |
| Board | 8 | 4 | 5 | 4 | 4 | 4 |
| Executive, Legal | 9 | 6 | 5 | 5 | 5 | 5 |
| Investigation Operations | 178 | 164 | 160 | 153 | 144 | 144 |
| Safety Analysis and Communications | 58 | 52 | 50 | 48 | 45 | 45 |
| Corporate Services | 44 | 38 | 35 | 31 | 31 | 31 |
| **TOTAL** | **297** | **264** | **255** | **241** | **229** | **229** |

### 1.1 Summary by Professional Category (FTEs)

| Professional Category | Actuals 1994-95 | Actuals 1995-96 | 1996-97 Estimates | 1997-98 Estimates | 1998-99 Planned | 1999-00 Planned |
|---|---|---|---|---|---|---|
| Order-in-Council Appointments | 5 | 3 | 3 | 4 | 4 | 4 |
| Executive Group | 10 | 9 | 9 | 9 | 9 | 9 |
| Scientific and Professional | 33 | 29 | 29 | 24 | 22 | 22 |
| Administrative and Foreign Service | 50 | 45 | 42 | 38 | 36 | 36 |
| Technical | 136 | 128 | 129 | 125 | 120 | 120 |
| Administrative Support | 63 | 50 | 43 | 41 | 38 | 38 |
| Operational | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 297 | 264 | 255 | 241 | 229 | 229 |

## Appendix 2 - Estimated Cost of Services Provided by Other Departments for 1997-98*

| Other costs of $2.908 million consist of the following: | ($000) |
|---|---|
| • accommodation received without charge from Public Works and Government Services Canada | 1,962 |
| • cheque issue and other accounting services received without charge from Public Works and Government Services Canada | 13 |
| • employee benefits covering the employer's share of insurance premiums and costs paid by Treasury Board Secretariat (15,200 x 5.7%) | 866 |
| • administration of Workers' Compensation received without charge from Human Resources Development Canada | 67 |
| **Total** | **$ 2,908** |

* Refer to Figure 3