

# Transportation Safety Board of Canada

## 2024–25

### Departmental Plan

*Original signed by*

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Kathleen Fox  
Chair  
Transportation Safety Board of Canada

*Original signed by*

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The Honourable Harjit S. Sajjan, P.C.,  
O.M.M., M.S.M., C.D., M.P.  
President of the King's Privy Council for Canada,  
Minister of Emergency Preparedness,  
and Minister responsible for the Pacific Economic  
Development Agency of Canada



Transportation  
Safety Board  
of Canada

Bureau de la sécurité  
des transports  
du Canada

Canada

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Chair of the Transportation Safety Board of Canada, 2024

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This document is available in alternative formats upon request.

*Le présent rapport est également disponible en français.*

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# Transportation Safety Board of Canada 2024–25 Departmental Plan at a glance

A departmental plan describes a department's priorities, plans and associated costs for the upcoming three fiscal years.

- See [the TSB's raison d'être, mandate and role, and operating context](#).
- Read [the full departmental plan](#).

## Key priorities

The Transportation Safety Board of Canada's (TSB) sole objective is to advance air, marine, pipeline, and rail transportation safety. This mandate is fulfilled by

- conducting independent investigations into selected transportation occurrences to identify the causes and contributing factors and the safety deficiencies evidenced by these occurrences;
- making recommendations to reduce or eliminate any such safety deficiencies and reporting publicly on its investigations; and
- following up with stakeholders to ensure that safety actions are taken to reduce risks and improve safety.

## Refocusing government spending

In Budget 2023, the government committed to reducing spending by \$14.1 billion over the next five years, starting in 2023–24, and by \$4.1 billion annually after that.

As part of meeting this commitment, the TSB is planning the following spending reductions.

- **2024–25:** \$277,000
- **2025–26:** \$889,033
- **2026–27 and after:** \$889,033

The TSB will achieve these reductions by doing the following:

- Travel reductions
- Not filling certain staff vacancies

The figures in this departmental plan reflect these reductions.

## Highlights

A Departmental Results Framework consists of an organization's core responsibilities, the results it plans to achieve, and the performance indicators that measure progress toward these results.

Core responsibility: Independent safety investigations and communication of risks in the transportation system

*Departmental results*

- The transportation system is safer.
- Regulators and the transportation industry respond to identified safety deficiencies.
- Occurrence investigations are efficient.

*Planned spending: \$32,495,478*

*Planned human resources: 197*

The TSB's departmental results are measured through several departmental results indicators. The targets for these indicators set for 2024–25 are established based on different baselines and differing challenges from one transportation sector to another. Regardless of the transportation sector, the departmental results to achieve remain the same. In 2024–25, the TSB will continue to focus on using a range of communications products to share its results, including investigation reports, Board recommendations and concerns, safety information and advisory letters, and the TSB Watchlist. It will continue to work to present compelling and data-driven facts to convince change agents to take actions in response to identified safety deficiencies. The TSB will also utilize new funding received in Budget 2023 to increase investigative capacity with the aim of improving occurrence investigation efficiency.

Note that planned spending and human resources figures reflect only the TSB's core responsibility of independent safety investigations and communication of risks in the transportation system. It does not include resources dedicated to the TSB's internal services functions.

More information about independent safety investigations and communication of risks in the transportation system can be found in the full departmental plan below.

# Transportation Safety Board of Canada 2024–25 Departmental Plan

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## From the Chair

I am pleased to present the Transportation Safety Board of Canada's (TSB) Departmental Plan for 2024–25, which outlines our plans and priorities for the next fiscal year.

A number of changes are taking place to reflect the priorities laid out in the TSB Strategic Plan 2021–22 to 2025–26. In addition to achieving our core mandate by conducting investigations, the TSB will work towards publishing its next Watchlist in 2025, which will outline the key systemic transportation safety issues in Canada. We will also continue our efforts to become digital by default by improving how data is collected, managed, and leveraged, including completing the migration of our core systems to a cloud environment. Meanwhile, SECURITAS, our confidential reporting system will be enhanced to align with other elements of the organization's mandate.

With new funding of \$3.7 million on an annual basis announced in the 2023 Federal Budget, we will increase our investigation capacity to remain sustainable. However, given the Government of Canada's plan to refocus spending on priorities that matter most to Canadians, we will also be reducing \$0.9 million from our annual operating budget by 2026–27, which means cutting down on travel costs and will not be filling certain staff vacancies.

Our work can be physically and mentally challenging for employees, especially when it comes to interacting with families, loved ones, and survivors of occurrences. We will continue to improve the support offered to employees when it comes to mental health and wellness by providing enhanced guidance and inviting more experts to share lessons learned and best practices.

Last year, the TSB was subject to a broad International Civil Aviation Organization (ICAO) audit of Canada's aviation safety system, and the results were released in December 2023. The TSB's efforts

were positively reflected on the global stage: according to the ICAO, with regards to the standards and recommended practices related to aircraft accident investigations, the TSB achieved an effective implementation score of almost 87%, compared with the world average at 55%. We will continue to focus on improving our processes to ensure that our investigations are high quality and have a significant impact on transportation safety.

Recently, there have been key changes to the composition of the Board. Dr. Leo Donati was appointed as a part-time Board Member for a four-year term. Dr. Donati's vast experience in multi-modal investigations and his human factors expertise is a welcome addition to the Board. Additionally, Board Member Ken Potter was re-appointed for a three-year term, which enhances Board continuity and marine expertise. The process to choose my successor as Chair and CEO of the TSB will be completed in time for the end of my term in August 2024. Regardless of who serves on the Board in the future, the mandate and focus of the TSB's work, which derives from the *Canadian Transportation Accident Investigation and Safety Board Act* (the CTAISB Act), will not change.

As we journey forward, our commitment to advance transportation safety remains unwavering. At the TSB, we will continue to enhance our investigation processes and products, and not only enhance our standards but fortify our responsibility to influence concrete and positive change in the transportation industry to make air, marine, pipeline, and rail transport safer for all Canadians.

## Plans to deliver on the TSB's core responsibility and internal services

- [Independent safety investigations and communication of risks in the transportation system](#)
- [Internal services](#)

Independent safety investigations and communication of risks in the transportation system

### In this section

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#### *Description*

The Transportation Safety Board of Canada's (TSB) sole objective is to advance air, marine, pipeline, and rail transportation safety. This mandate is fulfilled by conducting independent investigations into selected transportation occurrences to identify the causes and contributing factors and the safety deficiencies evidenced by these occurrences. The TSB makes recommendations to reduce or eliminate any such safety deficiencies and reports publicly on its investigations. The TSB then follows up with stakeholders to ensure that safety actions are taken to reduce risks and improve safety.

### Quality of life impacts

This core responsibility contributes to the “Good Governance” domain of the Quality of Life Framework for Canada and, more specifically, “Confidence in institutions,” through all of the activities mentioned in the core responsibility description.

### Results and targets

The following tables show, for each departmental result related to independent safety investigations and communication of risks in the transportation system, the indicators, the results from the three most recently reported fiscal years, the targets and target dates approved in 2024–25.

### Notes about the indicators

The TSB amended its Departmental Results Framework (DRF) at the Departmental Results Indicator (DRI) level effective 2022–23 as a result of a thorough review that identified several opportunities to streamline results data in order to provide more valuable and concise information to the public and its stakeholders. The resulting DRI structure consolidates previous departmental indicators into new indicators, which explains why no comparative data is available in the table below. Note that all previous years’ data remain fully accessible through the TSB website as well as [GC InfoBase](#). In addition, the TSB will continue to report further departmental statistics as part of its Annual Report to Parliament.

**Table 1. Indicator, results, and target for the departmental result “The transportation system is safer”**

Indicator	2020–21 result	2021–22 result	2022–23 result	Target	Date to achieve
Number of accidents over 10-year period	N/A	N/A	Met The number of accidents in 2022 was 1,402, lower than the prior 10-year average of 1,555.	Reduction in number of accidents	March 2025

**Table 2. Indicators, results, and targets for the departmental result “Regulators and the transportation industry respond to identified safety deficiencies”**

Indicator	2020–21 result	2021–22 result	2022–23 result	Target	Date to achieve
Average time recommendations have been outstanding (active recommendations)	N/A	N/A	Not Met 10.8 years. <i>Note that the mean time open has declined from more than 13 years.</i>	8 years	March 2025
Percentage of responses to recommendations assessed as Fully Satisfactory (since TSB’s creation)	N/A	N/A	Not Met -1% Decrease from last year’s level of 84.5% to 83.5% this year. <i>Note that this indicator is lower because the TSB has issued new recommendations, which have not yet received a fully satisfactory response.</i>	1.5% increase from previous fiscal year result	March 2025
Percentage of safety advisories on which safety actions have been taken	N/A	N/A	Not Met Safety actions were taken on 46% of the safety advisories that were issued.	60%	March 2025

**Table 3. Indicators, results, and targets for the departmental result “Occurrence investigations are efficient”**

Indicator	2020–21 result	2021–22 result	2022–23 result	Target	Date to achieve
Average time to complete a class 1 safety issue investigation	N/A	N/A	N/A	730 days	March 2025
Average time to complete a class 2 complex investigation	N/A	N/A	Not Met 1,143 days	600 days	March 2025
Average time to complete a class 3 detailed investigation	N/A	N/A	Not Met 611 days	450 days	March 2025
Average time to complete a class 4 limited-scope investigation	N/A	N/A	Not Met 235 days	220 days	March 2025
Average time to complete a class 5 data-gathering investigation	N/A	N/A	Met 56 days	60 days	March 2025
Percentage of class 1-4 investigations that were completed within the target time	N/A	N/A	Not Met 32% 19 of 59 investigations completed within the target time.	60%	March 2025

The financial, human resources and performance information for the TSB’s program inventory is available on [GC InfoBase](#).

*Plans to achieve results*

The TSB’s departmental results are measured through actions taken by its stakeholders in response to its safety communications, as well as through efficiency indicators. Established performance targets and results vary by sector to reflect the different baselines and the differing challenges from one sector to another. These indicators are then consolidated to reflect overall departmental targets and results across all sectors of transportation within the TSB’s jurisdiction.

*The transportation system is safer*

This performance indicator aims to report upon the overall safety of the transportation system. Many variables influence transportation safety, and many organizations play a role in this ultimate outcome. There is no way to directly attribute overall safety improvements to any specific organization. In recent years, accident and fatality rate indicators have generally reflected positive advancements in transportation safety and we expect similar results again in 2024–25. The TSB aims to bring about meaningful change in the transportation system to improve safety through the communication of the

results of its investigations into transportation accidents and incidents. The TSB uses a range of communications products to share its results, including investigation reports, Board recommendations and concerns, safety information and advisory letters, and the TSB Watchlist.

#### *Regulators and the transportation industry respond to identified safety deficiencies*

The TSB must present compelling, and data-driven facts through safety communications that convince “agents of change,” which include Transport Canada, the Canada Energy Regulator, and the Canadian Coast Guard as well as other industry, stakeholder, and regulatory organizations, to take actions in response to identified safety deficiencies. The responses received, the actions taken, and their timeliness are good indicators of the TSB’s impact on transportation safety. While the TSB’s recommendations are not binding, the progress in addressing recommendations is pro-actively tracked through a yearly assessment process. This process involves a direct solicitation of information from those to whom recommendations are addressed—most often the regulator—and a formal review and assessment of the information by the Board. Results of these assessments are published on the TSB website each year. This close monitoring of progress has yielded the result that 83.5% of all recommendations issued since 1990 have been assessed as being addressed in a fully satisfactory manner. This result points to clear and tangible improvements in the safety of the transportation system. The TSB will continue to issue recommendations and monitor their implementation. In addition, other and often more immediate action is taken by the regulator and operators during the course of investigations. When immediate safety issues are encountered during the course of investigations, the TSB can issue a safety letter informing the stakeholder of the specifics and requesting what safety action will be undertaken in light of the information. Formal responses to these communications vary. The majority of them are now published on the TSB website as an additional incentive to action and to inform other stakeholders of a safety issue. Furthermore, stakeholders will also share with the TSB what safety actions they have taken as a result of a TSB investigation. This qualitative information appears in TSB investigation reports and is also listed in the TSB’s Annual Report to Parliament.

#### *Occurrence investigations are efficient*

The TSB will continue to seek ways to improve how it conducts investigations and to provide credible, transparent, and timely results that inform and influence the advancement of transportation safety in Canada and abroad. The TSB received additional ongoing funding in Budget 2023 to ensure its investigative capacity is sustainable moving forward. These additional resources will help alleviate some of the pressure in the organization and should allow the TSB to complete investigations in less time. Administrative measures taken in the previous 2 years to improve timeliness of investigation reports have yielded only modest gains. Organizational changes and additional resources are expected to improve results. The TSB also expects to finalize the update of the tool and guidance used to support its Integrated Safety Investigation Methodology (ISIM). This will, in turn, improve the management of investigation activities and enhance the safety analysis that supports the conduct of TSB investigations.

#### *Key risks*

The TSB recognizes the need for agency-wide integrated risk management practices to effectively manage operations, deliver on its mandate and strategic outcome, and meet central agency expectations. A key element of the department’s risk management activities is the annual update of its Corporate Risk Profile (CRP).

Six key strategic risks have been identified as representing an important threat (or opportunity) to the department in fiscal year 2024–25. All of these risks warrant particular vigilance from all levels of the organization.

*Keeping up with technological advances/changes in the industry*

The TSB's credibility and operational effectiveness could be impacted if it fails to keep pace with the technological advances/changes in the transportation industry and if it does not adapt to ensure new data sources are properly exploited, optimally managed, and fully analyzed.

New advances in engineering, designs, and operational systems occur at times faster than our organization can adapt. Some examples of technological change that could pose challenges to the TSB's work are increased automation in some transportation sectors and remotely piloted vehicles being integrated into existing transportation systems, increased use of composite materials for which we have limited expertise, as well as the electrification of vehicles and equipment, and the proliferation of specialized software used by industry to manage and support vehicle operations.

To be able to properly access public and private data for investigations, additional efforts will be required for TSB employees to maintain or acquire the requisite expertise and have access to the equipment and training necessary to conduct transportation occurrence investigations in the future.

*Keeping up with workplace technology*

There is a risk that TSB employees do not have access to current workplace technology tools, systems, and applications to ensure they can deliver their work in an efficient and effective manner. As a world-class investigative organization, it is important that employees are equipped with and leverage the latest technology tools/software/hardware to be able to interact efficiently with government departments, stakeholders, other investigation organizations and industry.

As demonstrated during the COVID-19 pandemic, there is a strong need to ensure that these tools are not subject to business disruptions by third parties or other events.

*Employee safety and wellbeing*

There is a need to be vigilant with respect to managing employee physical and mental wellbeing and maintaining a work environment that is supportive, respectful, inclusive, diverse, and free of harassment. Due to the nature of the work performed by the TSB, employees may be exposed to a number of physical and psychological hazards.

*Operational responsiveness*

There is a risk that the TSB may not be able to deploy in a timely manner, and to sustain operations, in certain remote regions due to the limited availability of transportation services and support infrastructure. There is also a risk that investigation deployment contingency plans will not be robust enough and sufficiently practised to ensure a proper state of readiness.

This risk is also evident in regions impacted by seasonal availability of transportation services and support infrastructure due to tourism or other factors. Availability of sufficient personnel, including both investigation and support functions, during and outside of core hours, compounds this risk.

### *Legal challenges*

Organizations and individuals are more frequently challenging TSB business processes, as well as the application of the [Canadian Transportation Accident Investigation and Safety Board Act](#) (CTAISB Act). This puts the TSB at risk that some court rulings could negatively impact the way the TSB conducts its business.

### *Lack of resources*

The TSB's investigative capacity and support functions remain challenged in meeting investigation report publication targets in a way that meets industry and public expectations. Increased time to publish investigation results risks diminishing their impact and the opportunity to improve transportation safety in a timely manner.

### *Snapshot of planned resources in 2024–25*

- Planned spending: \$32,495,478
- Planned full-time resources: 197

### *Program inventory*

Independent safety investigations and communication of risks in the transportation system is supported by the following programs:

- Aviation Occurrence Investigations
- Marine Occurrence Investigations
- Pipeline Occurrence Investigations
- Rail Occurrence Investigations

Supporting information on planned expenditures, human resources, and results related to TSB's program inventory is available on [GC Infobase](#).

### Internal services

#### **In this section**

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- [Plans to achieve results](#)
- [Snapshot of planned resources in 2024-25](#)
- [Related government priorities](#)

### *Description*

Internal services are the services that are provided within a department so that it can meet its corporate obligations and deliver its programs. There are 10 categories of internal services:

- Management and oversight services
- Communications services
- Legal services
- Human resources management services
- Financial management services

- Information management services
- Information technology services
- Real property management services
- Materiel management services
- Acquisition management services

#### *Plans to achieve results*

The Internal Services program will continue to focus its efforts on ensuring that the TSB is well supported to conduct its activities in a digital-first hybrid work environment.

Internal Services will pursue efforts to complete the migration of its core systems to a cloud environment while ensuring alignment with the latest Government of Canada cloud strategy.

Internal Services personnel will continue to administer and deliver planned initiatives that support employee well-being including responding to the results of the annual Public Service Employee Survey, promoting tools for mental health, and providing guidance on values and ethics. A special focus will be put on activities aimed at furthering diversity and inclusion.

Other priorities include supporting the implementation of the TSB Data Strategy Plan which will focus on the completion of activities already underway to improve data quality. Efforts will be pursued to modernize TSB office and laboratory facilities and equipment in collaboration with Laboratories Canada and Public Services and Procurement Canada in order to provide TSB employees with a renewed and highly functional work environment that promotes efficiency, scientific collaboration, and innovation. As this initiative requires investment and on-going maintenance funding beyond the TSB's current appropriations, collaboration with central agencies remains important to ensure that appropriate funding is achieved for implementation and to support on-going success.

The TSB has realigned its plans as a result of the Government of Canada's Budget 2023 Refocusing Government Spending initiative. The Internal Services group is managing this adjustment and is working closely with program managers to mitigate impacts to the TSB's operations. Budget reductions have been dispersed across all programs and Internal Services, in order to mitigate any major impacts to a single program. Budget reductions are cumulative, meaning they will increase gradually until 2026–27, and the TSB will be monitoring closely to follow the effects of these reductions on TSB operations.

#### *Snapshot of planned resources in 2024–25*

- Planned spending: \$8,123,869
- Planned full-time resources: 52

#### *Related government priorities*

##### *Planning for contracts awarded to Indigenous businesses*

Based on procurement reporting for fiscal year 2022–23, the TSB surpassed its 9.7% target of the total value of contracts awarded to Indigenous businesses.

The TSB will continue to focus its Indigenous procurement in the Professional services and IT categories, as they account for a large portion of the TSB's annual contracting budget. Where the market capacity allows it, TSB contracting will use the CPSS (Centralized Professional Service System) tool and target

primarily Indigenous businesses. The 2024–25 planned result reflects the ending of large IT projects. It is expected that service availability from indigenous businesses in categories other than IT, will be more in line with the overall government objective, which is a minimum of 5%.

As reported in last year’s Plan, the TSB’s internal request for contract (RFC) form has been updated to raise our clients’ awareness of Indigenous businesses’ capacity to respond to their requirements, and to consider and propose Indigenous businesses when submitting requests for goods and services.

Contracting officers will systematically implement a consultation of the [Indigenous Business Directory](#) to confirm if an Indigenous business exists and is qualified for individual requirements.

**Table 4. Contracts awarded to Indigenous businesses: actual, forecasted, and planned value**

5% reporting field	2022-23 actual result	2023-24 forecasted result	2024-25 planned result
Total percentage of contracts with Indigenous businesses	11.6%	Phase 1: 12% Phase 2: N/A	8%

## Planned spending and human resources

This section provides an overview of the TSB’s planned spending and human resources for the next three fiscal years and compares planned spending for 2024–25 with actual spending from previous years.

### In this section

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- [Funding](#)
- [Future-oriented condensed statement of operations](#)
- [Human resources](#)

### Spending

The following table shows information on spending for each of the TSB’s core responsibilities and for its internal services for the previous three fiscal years. Amounts for the current fiscal year are forecasted based on spending to date as well as anticipated spending for the rest of the year.

**Table 5. Summary of actual spending for core responsibilities and internal services (dollars)**

Core responsibilities and internal services	2021–22 actual expenditures	2022–23 actual expenditures	2023–24 forecast spending
Independent safety investigations and communication of risks in the transportation system	27,655,335	27,886,696	34,426,633
Internal services	8,281,582	8,927,284	8,606,658
Total	35,936,917	36,813,980	43,033,291

**Explanation of Table 5:** The 2021–22 and 2022–23 expenditures presented are actual results as published in the Public Accounts of Canada. The increase in actual spending during the fiscal year 2022–23 can be primarily attributed to a rise in travel-related expenses explained by the resumption of typical activities following the global COVID-19 pandemic.

Forecast spending for 2023–24 represents forecasted authorities at the time of preparation and includes additional amounts over Main Estimates for the operating budget carry forward from the previous year, amounts for salary increases as a result of collective agreements for retroactive years and 2023–24, as well as new funding received in Budget 2023 for critical operational requirements. Due to the late timing of this new funding, full use of these additional funds is not anticipated in 2023–24 and the TSB is expecting to carry forward a portion to 2024–25. In addition, the 2023–24 forecast spending is reduced by the Budget 2023 Refocusing Government Spending initiative.

The following table shows information on spending for each of the TSB’s core responsibilities and for its internal services for the upcoming three fiscal years.

**Table 6. Budgetary planning summary for core responsibilities and internal services (dollars)**

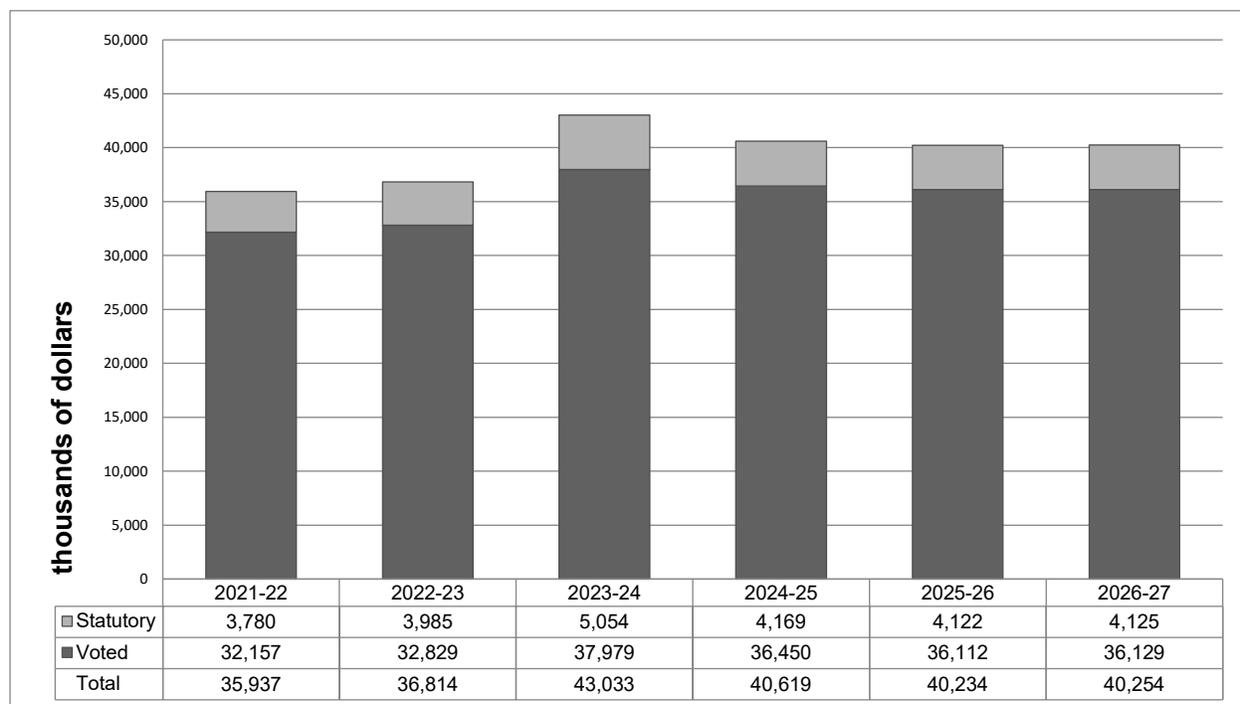
Core responsibilities and internal services	2024-25 budgetary spending (as indicated in Main Estimates)	2024-25 planned spending	2025-26 planned spending	2026-27 planned spending
Independent safety investigations and communication of risks in the transportation system	32,495,478	32,495,478	32,187,188	32,203,175
Internal services	8,123,869	8,123,869	8,046,797	8,050,794
Total	40,619,347	40,619,347	40,233,985	40,253,969

**Explanation of Table 6:** In accordance with the definition of planned spending, amounts for 2024–25 and ongoing fiscal years consist of Main Estimates and Annual Reference Level amounts only. The large difference when compared to 2023–24 is primarily due to the following factors: additional funding in 2023–24 for retroactive payments for salary increases as a result of collective agreements; additional funding received in Budget 2023 in 2023–24 for critical operational requirements; and a decrease in the budget reduction amount in 2024–25 as a result of the Budget 2023 Refocusing Government Spending initiative.

#### Funding

The following graph presents planned spending (voted and statutory expenditures) over time.

**Figure 1. Departmental spending 2021–22 to 2026–27 (thousands of dollars)**



The departmental spending trend graph shows actual spending (2021–22 to 2022–23) and forecast and planned spending (2023–24 to 2026–27). The variation in statutory amounts over the years is directly attributable to Employee Benefit Plan allocations associated with employee salaries. Further trend analysis related to this table is provided in the following sections.

*Estimates by vote*

Information on the TSB’s organizational appropriations is available in the [2024–25 Main Estimates](#).

Future-oriented condensed statement of operations

The future-oriented condensed statement of operations provides an overview of the TSB’s operations for 2023–24 to 2024–25.

The forecast and planned amounts in this statement of operations were prepared on an accrual basis. The forecast and planned amounts presented in other sections of the Departmental Plan were prepared on an expenditure basis. Amounts may therefore differ.

The more detailed [future-oriented statement of operations](#) and associated notes, including a reconciliation of the net cost of operations with the requested authorities, is available on the TSB’s website.

**Table 7. Future-oriented condensed statement of operations for the year ending March 31, 2025 (thousands of dollars)**

Financial information	2023–24 forecast results	2024–25 planned results	Difference (2024–25 planned results minus 2023–24 forecast results)
Total expenses	46,555	44,712	(1,843)
Total revenues	7	8	1
Net cost of operations before government funding and transfers	46,548	44,720	(1,828)

**Explanation of Table 7:** The TSB’s 2024–25 planned results are expected to decrease by \$1,843,000 or 4% from its 2023–24 forecast results. Revenues at the TSB are of a low-dollar nature and have minimal impact on the overall net cost of operations.

#### Human resources

The following table shows a summary of human resources, in full-time equivalents (FTEs), for the TSB’s core responsibilities and for its internal services for the previous three fiscal years. Human resources for the current fiscal year are forecasted based on year to date.

**Table 8. Actual human resources for core responsibilities and internal services**

Core responsibilities and internal services	2021–22 actual full-time equivalents	2022–23 actual full-time equivalents	2023–24 forecasted full-time equivalents
Independent safety investigations and communication of risks in the transportation system	179	176	184
<i>Internal services</i>	47	51	52
<i>Total</i>	226	227	236

**Explanation of Table 8:** Actual full-time equivalents (FTEs) of 226 FTEs for 2021–22 and 227 FTEs for 2022–23 were very close to planned numbers of 227 FTEs. For fiscal year 2023–24, the TSB is forecasting an increase in the number of FTEs following the approval of new Budget 2023 funding for the current fiscal year onward. Although new funding was received, the delays in creating new positions and staffing will not permit the TSB to be staffed at full capacity before the end of the fiscal year.

The following table shows information on human resources, in full-time equivalents (FTEs), for each of the TSB’s core responsibilities and for its internal services planned for 2024–25 and future years.

**Table 9. Human resources planning summary for core responsibilities and internal services**

Core responsibilities and internal services	2024–25 planned full-time equivalents	2025–26 planned full-time equivalents	2026–27 planned full-time equivalents
Independent safety investigations and communication of risks in the transportation system	197	193	193
Internal services	52	52	52
Total	249	245	245

**Explanation of Table 8:** For fiscal year 2024–25 the TSB is planning an increase in the number of FTEs following the new Budget 2023 funding received for increased investigation capacity. For fiscal years 2025–26 and onward a slight reduction is planned as part of the TSB’s commitment to the Budget 2023 Refocusing Government Spending initiative.

## Corporate information

### Organizational profile

Minister: The Honourable Harjit S. Sajjan, P.C., O.M.M., M.S.M., C.D., M.P.

Institutional head: Kathleen Fox

Ministerial portfolio: Privy Council

Enabling instrument:

[Canadian Transportation Accident Investigation and Safety Board Act](#), S.C. 1989, c. 3

Year of incorporation / commencement: 1990

### Organizational contact information

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Website: [www.tsb.gc.ca](http://www.tsb.gc.ca)

## Supplementary information tables

The following supplementary information tables are available on the TSB’s website:

- [Gender-based analysis plus](#)
- [Future-oriented statement of operations 2024-25 \(unaudited\)](#)

See also the TSB's [Departmental Sustainable Development Strategy 2023-27](#)

## Federal tax expenditures

The TSB's Departmental Plan does not include information on tax expenditures.

Tax expenditures are the responsibility of the Minister of Finance. The Department of Finance Canada publishes cost estimates and projections for government wide tax expenditures each year in the [Report on Federal Tax Expenditures](#).

This report provides detailed information on tax expenditures, including objectives, historical background and references to related federal spending programs, as well as evaluations, research papers and gender-based analysis plus.

## Definitions

### **appropriation (crédit)**

Any authority of Parliament to pay money out of the Consolidated Revenue Fund.

### **budgetary expenditures (dépenses budgétaires)**

Operating and capital expenditures; transfer payments to other levels of government, organizations or individuals; and payments to Crown corporations.

### **core responsibility (responsabilité essentielle)**

An enduring function or role performed by a department. The intentions of the department with respect to a core responsibility are reflected in one or more related departmental results that the department seeks to contribute to or influence.

### **Departmental Plan (plan ministériel)**

A document that sets out a department's priorities, programs, expected results and associated resource requirements, covering a three-year period beginning with the year indicated in the title of the report. Departmental Plans are tabled in Parliament each spring.

### **departmental result (résultat ministériel)**

A change that a department seeks to influence. A departmental result is often outside departments' immediate control, but it should be influenced by program-level outcomes.

### **departmental result indicator (indicateur de résultat ministériel)**

A factor or variable that provides a valid and reliable means to measure or describe progress on a departmental result.

### **departmental results framework (cadre ministériel des résultats)**

A framework that consists of the department's core responsibilities, departmental results and departmental result indicators.

## **Departmental Results Report (rapport sur les résultats ministériels)**

A report on a department's actual performance in a fiscal year against its plans, priorities and expected results set out in its Departmental Plan for that year. Departmental Results Reports are usually tabled in Parliament each fall.

## **full-time equivalent (équivalent temps plein)**

A measure of the extent to which an employee represents a full person-year charge against a departmental budget. Full-time equivalents are calculated as a ratio of assigned hours of work to scheduled hours of work. Scheduled hours of work are set out in collective agreements.

## **gender-based analysis plus (GBA Plus) (analyse comparative entre les sexes plus [ACS Plus])**

An analytical tool used to support the development of responsive and inclusive policies, programs and other initiatives. GBA Plus is a process for understanding who is impacted by the issue or opportunity being addressed by the initiative; identifying how the initiative could be tailored to meet diverse needs of the people most impacted; and anticipating and mitigating any barriers to accessing or benefitting from the initiative. GBA Plus is an intersectional analysis that goes beyond biological (sex) and socio-cultural (gender) differences to consider other factors, such as age, disability, education, ethnicity, economic status, geography, language, race, religion, and sexual orientation.

## **government-wide priorities (priorités pangouvernementales)**

For the purpose of the 2024–25 Departmental Plan, government-wide priorities are the high-level themes outlining the government's agenda in the 2021 Speech from the Throne: building a healthier today and tomorrow; growing a more resilient economy; bolder climate action; fighter harder for safer communities; standing up for diversity and inclusion; moving faster on the path to reconciliation and fighting for a secure, just, and equitable world.

## **horizontal initiative (initiative horizontale)**

An initiative in which two or more federal organizations are given funding to pursue a shared outcome, often linked to a government priority.

## **Indigenous business**

As defined on the [Indigenous Services Canada website](#) in accordance with the Government of Canada's commitment that a mandatory minimum target of 5% of the total value of contracts is awarded to Indigenous businesses annually.

## **non-budgetary expenditures (dépenses non budgétaires)**

Net outlays and receipts related to loans, investments and advances, which change the composition of the financial assets of the Government of Canada.

## **performance (rendement)**

What an organization did with its resources to achieve its results, how well those results compare to what the organization intended to achieve, and how well lessons learned have been identified.

**plan (plan)**

The articulation of strategic choices, which provides information on how an organization intends to achieve its priorities and associated results. Generally, a plan will explain the logic behind the strategies chosen and tend to focus on actions that lead up to the expected result.

**planned spending (dépenses prévues)**

For Departmental Plans and Departmental Results Reports, planned spending refers to those amounts presented in the Main Estimates.

A department is expected to be aware of the authorities that it has sought and received. The determination of planned spending is a departmental responsibility, and departments must be able to defend the expenditure and accrual numbers presented in their Departmental Plans and Departmental Results Reports.

**program (programme)**

Individual or groups of services, activities or combinations thereof that are managed together within a department and that focus on a specific set of outputs, outcomes or service levels.

**program inventory (répertoire des programmes)**

An inventory of a department's programs that describes how resources are organized to carry out the department's core responsibilities and achieve its planned results.

**result (résultat)**

An external consequence attributed, in part, to an organization, policy, program or initiative. Results are not within the control of a single organization, policy, program or initiative; instead, they are within the area of the organization's influence.

**statutory expenditures (dépenses législatives)**

Expenditures that Parliament has approved through legislation other than appropriation acts. The legislation sets out the purpose of the expenditures and the terms and conditions under which they may be made.

**target (cible)**

A measurable performance or success level that an organization, program or initiative plans to achieve within a specified time period. Targets can be either quantitative or qualitative.

**voted expenditures (dépenses votées)**

Expenditures that Parliament approves annually through an Appropriation Act. The vote wording becomes the governing conditions under which these expenditures may be made.