

Transportation Safety Board of Canada

2008-2009

Report on Plans and Priorities

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Chair's Message

As the Chair of the Transportation Safety Board of Canada, I am pleased to present you with its Report on Plans and Priorities for 2008-2009.

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

The public expects safety deficiencies in the transportation system to be identified and corrected. With these expectations in mind, this year, the Board members will continue to play a significant role with stakeholders and industry to increase the visibility of TSB's conclusions and recommendations. They will also ensure that they are well understood by those who can influence greater change.

These ongoing efforts will ultimately mitigate the risks and improve the safety of the Canadian transportation system. Program staff will also play a key role in achieving this goal by doing everything possible to improve the organization's performance, its productivity, and its ability to identify and communicate safety deficiencies in a timely manner.

The agency must also focus on continuously improving its management practices. Accordingly, the TSB will invest in various projects and initiatives to support priorities in this area, and work on improving business and report production processes. It will also continue strengthening the investigation and information management system to improve its performance and maintain its viability over the long term.

Finally, the TSB will further its work to implement an electronic records management system, improve the management of financial and material resources and continue building on human resources planning initiatives.

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

Section 1: Overview

1.1 Management Representation Statement

I submit for tabling in Parliament the 2008-2009 Report on Plans and Priorities (RPP) for the Transportation Safety Board of Canada.

This document has been prepared based on the reporting principles contained in the *Guide to the Preparation of Part III of the 2008–2009 Estimates: Reports on Plans and Priorities and Departmental Performance Reports*:

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

Wendy A. Tadros

1.2 Raison d'être

The Transportation Safety Board of Canada (TSB) is an independent agency created in 1990 by an Act of Parliament (*Canadian Transportation Accident Investigation and Safety Board Act*). It operates at arm's length from other government departments and agencies such as Transport Canada, Fisheries and Oceans Canada and the National Energy Board to ensure that there are no real or perceived conflicts of interest. The TSB's only objective is the advancement of transportation safety. This mandate is fulfilled by conducting independent investigations into transportation occurrences. The purpose is to identify the causes and contributing factors of the occurrences and the safety deficiencies evidenced by an occurrence. The TSB then makes recommendations to improve safety and reduce or eliminate risks to people, property and the environment.

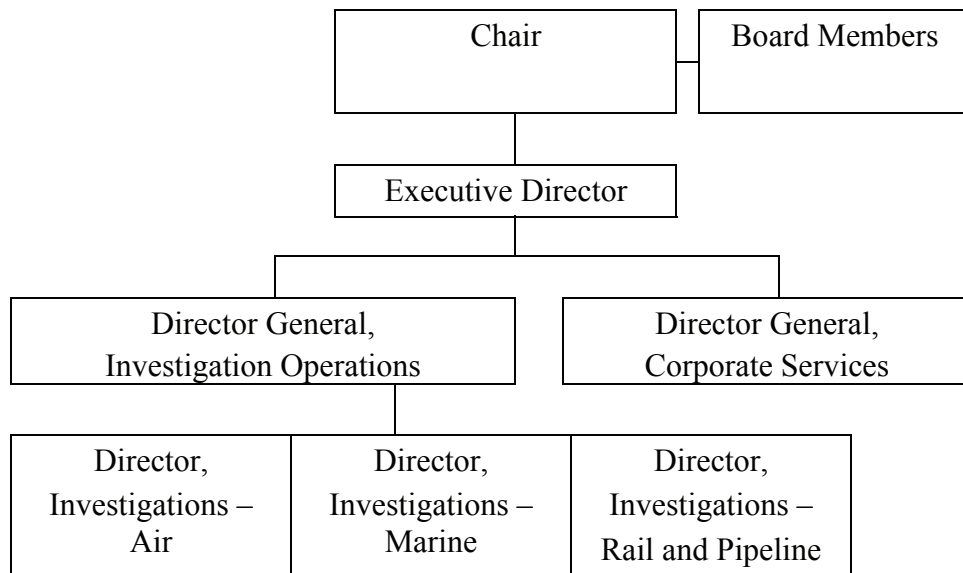
A transportation occurrence is any accident or incident associated with the operation of an aircraft, ship, railway rolling stock or pipeline. It also includes any hazard that could, in the Board's judgement, induce an accident or incident if left unattended.



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

1.3 Organizational Information

The TSB's Program Activity Architecture focuses on a single strategic outcome: the mitigation of risks to the safety of the transportation system through independent accident investigations, and four program activities: air investigations, marine investigations, rail investigations and pipeline investigations. The TSB reports to Parliament through the President of the Queen's Privy Council for Canada. The Chair of the TSB has final responsibility for managing the organization and fulfilling its mandate, and is supported by the Executive Director and Board Members.



The Chair contributes to program activities in the four transportation sectors by providing overall strategic direction and ensuring that the TSB is managed in a consistent and effective manner. She oversees management and administration powers and functions that she delegates to the Executive Director as well as the tasks she assigns to the Board Members.

The Executive Director, as delegated chief administrator of operations, provides departmental leadership and oversees the integrity of all investigation-related activities, daily management, operations and administration of the TSB.

Both the Chair and the Executive Director contribute to program activities by establishing strategic alliances with key stakeholders, client groups and change agents, and by communicating key safety messages through stakeholder outreach activities.

The Executive Director is supported by two Directors General. The Director General, Investigation Operations, manages all operational activities for the four programs, and the Director General, Corporate Services, delivers a full range of corporate services in support of the Department's operations.

1.4 Financial Resources

In 2007-2008, Treasury Board approved amendments to TSB's Program Activity Architecture in response to comments by the Treasury Board Secretariat in its 2006 assessment of the Department against the *Management Accountability Framework*. The amendments take effect during the current fiscal year and are aimed primarily at clarifying TSB's strategic outcome by reducing the overlap with other departments and facilitating the measurement of the organization's results. The amendments are also intended to better align the old program activity with the current reporting format, which is based on the various transportation sectors investigated by the TSB.

The following table shows how the financial resources of the old program activity were redistributed among TSB's four new program activities.

Table 1: Program Activity Architecture Crosswalk

2008-2009				
Old Program Activity (total in thousands of dollars)	New Program Activity 1	New Program Activity 2	New Program Activity 3	New Program Activity 4
Safety Investigations	Air Investigations	Marine Investigations	Rail Investigations	Pipeline Investigations
28,983	15,941	6,376	6,086	580

The following tables contain detailed information on planned spending for the financial and human resources allocated to TSB activities over the next three years. The TSB's current reference levels, as shown in the Main Estimates, are approximately 29 million dollars again this year. TSB funding is expected to remain relatively stable over the next three fiscal years.

Table 2: Departmental Planned Spending and Full-Time Equivalents

(\$ thousands)	Forecast Spending 2007-2008 ⁽¹⁾	Planned Spending 2008-2009	Planned Spending 2009-2010	Planned Spending 2010-2011
Air Investigations	15,935	15,941	15,924	15,924
Marine Investigations	6,374	6,376	6,370	6,370
Rail Investigations	6,084	6,086	6,080	6,080
Pipeline Investigations	579	580	579	579
Total Main Estimates	28,972	28,983	28,953	28,953
Adjustments:				
- Supplementary Estimates ⁽²⁾	1,274			
Other Adjustments:				
- Treasury Board Vote 15 ⁽³⁾	834			
Total Adjustments	2,108			
Total Planned Spending	31,080	28,983	28,953	28,953
Plus: Cost of services received without charge	3,532	3,497	3,520	3,542
Total Departmental Spending	34,612	32,480	32,473	32,495
Full-Time Equivalents	234	235	235	235

(1) Reflects best forecast of total planned spending to the end of the fiscal year.

(2) This amount reflects a carry forward from the 2006-2007 operational budget.

(3) These adjustments reflect the authorities received to offset collective bargaining increases.

Table 3: Voted and Statutory Items Listed in the Main Estimates

(\$ thousands)			
Voted or Statutory Item	Canadian Transportation Accident Investigation and Safety Board	2008-2009 Main Estimates	2007-2008 Main Estimates
10	Program Expenditures	25,589	25,415
(S)	Contributions to employee benefit plans	3,394	3,557
	Total	28,983	28,972

1.5 Summary Information

1.5.1 Resources

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

Financial Resources (\$ thousands)

2008-2009	2009-2010	2010-2011
28,983	28,953	28,953

Human Resources

2008-2009	2009-2010	2010-2011
235 FTE	235 FTE	235 FTE

FTE = full-time equivalent

1.5.2 Program Activities by Strategic Outcome

The following table provides an overview of TSB's strategic outcome supported by the four program activities, and a link to the Government of Canada outcome, as well as a summary of planned spending for each program activity over the next three years.

Link to the Government of Canada Outcome: Safe and secure communities			
TSB Strategic Outcome: The mitigation of risks to the safety of the transportation system through independent accident investigations			
Program Activities	Planned Spending (\$ thousands)		
	2008-2009	2009-2010	2010-2011
Air Investigations	15,941	15,924	15,924
Marine Investigations	6,376	6,370	6,370
Rail Investigations	6,086	6,080	6,080
Pipeline Investigations	580	579	579
Total Main Estimates	28,983	28,953	28,953

1.5.3 2008-2009 Priorities

To achieve optimum results for our program activities, and maximize resource use, this year, the investigation branches will focus as a priority on improving their productivity and the effectiveness of their safety communications.

We have also identified four management priorities aimed at improving our practices, controls, or infrastructure in various areas supporting our operations. The following table gives an overview of these priorities and planned spending for each.

Management Priorities	Type	Planned Spending (\$)
Priority 1: Implementation of the Recommendations Retained from the A-Base Budget Review	Previously committed	100,000
Priority 2: Maintaining a Knowledgeable and Professional Workforce	Previously committed	250,000
Priority 3: Report Production	Previously committed	100,000
Priority 4: Continuing the Residual Work in the Area of Information Management	Previously committed	241,000
Total		691,000

Section 2: Analysis of Program Activities

2.1 Strategic Outcome

The TSB has one strategic outcome: the mitigation of risks to the safety of the transportation system through independent accident investigations. This strategic outcome is reflected in the TSB mission statement and contributes to the broader Government of Canada outcome of “safe and secure communities.”

2.2 Program Activities

The TSB has four program activities, which are the safety investigations in the following four transportation systems:

- Air
- Marine
- Rail
- Pipeline

Within each program, personnel conduct independent safety investigations into transportation occurrences. They identify causes and contributing factors, assess risks to the system, formulate recommendations to improve safety, publish investigation reports, communicate safety information to stakeholders, undertake outreach activities with key change agents, as well as assess and follow up on responses to recommendations. These activities are carried out by highly qualified investigators who are experts in the transportation operational sectors. They also work closely with personnel who are responsible for executing specialized work in the following fields: engineering, macro-analysis, human performance, legal services, communications, quality assurance, and publishing and linguistic services.

2.3 Planning Context

The TSB is funded by Parliament through an operating expenditures vote and, as a departmental corporation, it has authority to spend revenues received during the year. The TSB operates within the context of Canada’s very large, complex, dynamic and ever-changing transportation system. For more details on the operating context, see the Transport Canada website at www.tc.gc.ca/pol/en/Report/anre2006/toc_e.htm and the National Energy Board website at www.neb.gc.ca/clf-nsi/rcmmn/hm-eng.html.

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

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

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

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

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

The TSB has a strong working relationship with counterpart agencies in other countries such as the United States, Australia, the Netherlands, New Zealand, France, the United Kingdom, the Republic of Korea and Singapore. The TSB cooperates on a reciprocal basis with foreign safety investigation agencies through the ad hoc exchange of specialized services or the provision of assistance as a means of coping with capacity gaps. As one of the world leaders in its field, the TSB regularly shares its investigation

techniques, methodologies and tools. For example, the Recorder Analysis and Playback System (RAPS), originally developed by the TSB for decoding, analysis and animation of flight recorder data, is being used in more than 10 countries to aid in safety investigations. The RAPS software was also commercialized by a Canadian company (and renamed Insight), which expanded its worldwide use even further. Similarly, the TSB has contributed to the training of safety investigators from numerous countries, either by integrating foreign investigators into its in-house training programs or by sending senior staff to teach abroad. The TSB also shares data and reports with sister organizations and participates in international working groups and studies to advance transportation safety.

2.4 Risks and Challenges

The TSB is faced with a number of factors, both external and internal, that could have significant repercussions on its ability to fulfill its mandate. Management is aware of these factors and of its responsibility to take the necessary measures in order to mitigate the risks they represent, while ensuring the fulfillment of the organization's mandate. The greatest challenges to be met in 2008-2009 are described in the following paragraphs.

From an External Point of View

2.4.1 Growing Economy and Increase in the Volume of Investigation Activities

According to a study published by Statistics Canada,¹ the Canadian economy has been hit over the last few years with a number of shocks that in the past could very well have triggered a slowdown in economic activity, or even a recession. However, what the experts are now reporting is a remarkably stable growth regime that has been with us since 2003 in spite of skyrocketing oil prices and the burst of the real-estate bubble in the United States. The overall advance of the gross domestic product and its sectoral composition are quite similar to those of the previous three years. In fact, there has been an ongoing adjustment of the economy to more muscular prices for commodities, such as oil and wheat, and to a stronger exchange rate, which is continuing into its fourth year.

¹ Statistics Canada, "Year-end review: westward ho!," *Canadian Economic Observer*, April 2007, catalogue No. 11-010 (www.statcan.ca/english/freepub/11-010-XIB/00407/feature.htm).

The firmness of the Canadian economy has also brought about expansion in the transportation industry. The aerospace industry in Canada is experiencing continued growth. Canada has the second largest civil aviation aircraft fleet in the world: our commercial sector ranges from international scheduled services to small, one-aircraft charter companies and business aircraft operators; and, in the private sector, the number of light recreational aircraft in use is increasing. Another growth area is the continually increasing number of number of foreign air carriers operating in, out and over Canada.

In the rail sector, carriers experienced in 2007 growth in their intermodal shipments and a slight decrease in their non-intermodal shipments. In addition, freight traffic coming from the United States continued its strong growth.²

This expansion, particularly in the airline industry, represents a challenge for the TSB, which is faced with an ever-growing volume of investigative activities resulting from an increase in the last three years in the number of incidents and accidents reported to the organization.

2.4.2 Increase in Sales of Canadian Products and in the Number of Foreign Investigations

The economy has been making a strong comeback in Europe and in Japan.³ The rapid integration of new market economies, notably China and Eastern Europe, into the global economy constitutes a significant phenomenon in the movement of trade and investment and in the evolution of prices. Within the last few years, Canada's foreign trade has diversified remarkably due to the shift of exports toward countries other than the United States. Exports of industrial goods to several European countries and to China are the cause of most of this change in export destinations. Aircraft and other equipment, which are in big demand overseas, are also contributing to this surge. These circumstances, combined with an increasing number of trips abroad by Canadians, are adding to the TSB's challenges by increasing not only the volume of its activities in Canada but also the number of its investigations abroad.

2.4.3 Increased Need for Training Resulting from Regulatory Changes, the Introduction of Safety Management Systems and Changes in Technology

To keep the national transportation network safe, secure, efficient and respectful of the environment, the Canadian government has made changes to the rules governing Canadian air, marine and rail safety. It has also adopted a new approach for improving

² Statistics Canada, *Monthly Railway Carloadings*, November 2007 (www.statcan.ca/english/freepub/52-001-XIE/52-001-XIE2007011.htm).

³ Statistics Canada, "Study: Trading with a giant: An update on Canada-China trade," *The Daily*, November 8, 2007 (www.statcan.ca/Daily/English/071108/d071108b.htm).

transportation safety in the long term, which entails the progressive implementation of safety management systems in several sectors of the Canadian transportation network. These changes, combined with the rapidity of technological change, are making the transportation industry increasingly complex and exerting pressure on the TSB. Not only is it increasingly necessary to call on external expertise, but also there is a growing need for training of TSB employees so that they will continue to have the knowledge and technical expertise necessary to perform their functions.

From an Internal Point of View

2.4.4 Setting of Priorities and Management of the Workload with the Available Resources

As noted, the expansion of the transportation industry over the last few years has meant that the TSB is faced with a high demand for investigations both in Canada and abroad. Moreover, numerous internal and external pressures continue to be exerted to maintain or modify existing activities and to implement new initiatives in order to satisfy the government's demand for change.

Among the government initiatives that are having, or will have, repercussions on the TSB this year are the review of the Treasury Board's management policies and the coming into force of new policies in various domains that will require changes in the TSB's policies and procedures. The department must also complete the implementation of the measures needed to follow up on the evaluation of the organization against the Treasury Board's *Management Accountability Framework*. In addition, there are the horizontal audits, the procurement reform, the Shared Travel Services Initiative and the review of the Expenditure Management System.

From the internal viewpoint, other factors will also have an influence on the organization's capacity, such as the measures to be taken to follow up on the internal reviews undertaken during the last fiscal year concerning the base budget, the financial resources management processes, the capital assets infrastructure and the organizational structure. The challenge here will be to choose, among the measures, those that will improve the organization's management and optimize the use of its resources in order to obtain better results for Canadians.

We must also continue the work that was started in the area of information management and invest judiciously to ensure the long-term viability of the TSB's Investigation and Information Management System. We will also further the steps that have already been taken to provide the organization with an electronic records management system.

2.4.5 Development and Maintenance of a Knowledgeable and Professional Workforce

The success of the TSB and its credibility depend largely on the expertise, the professionalism and the competence of its employees. However, the TSB is faced with workforce challenges. Many of the positions are “one deep,” that is, there is only one person responsible for a specific task or function. Due to the large number of employees and managers who are retiring and the high turnover in personnel in some of the functional support areas, the organization is finding it increasingly difficult to retain its pool of qualified candidates and has to find innovative ways to compete with the private sector and other public sector organizations. The organization must also be in a position to ensure the transfer of essential knowledge according to management’s succession plan as well as ensure delivery of the training and development that employees need to meet their operational requirements. Therefore, the TSB will follow up on and update the plan already in place for managing human resource in a more strategic fashion and conserving the TSB’s knowledge base and technical expertise.

2.4.6 Review and Improvement of the Report Production Process to Increase Overall Efficiency

The TSB has made a commitment to strengthen and continuously improve its operational capacity to reveal weaknesses in safety and to produce reports that will promote the changes needed to improve safety. Due to the increase in the volume of investigation activities, the division responsible for the report production has seen its workload get heavier at a time when some of key positions were vacant. Even though a number of measures have been taken to correct the situation, senior management is still preoccupied by the way work is carried out within the division and the type of work that is performed there. Therefore, a decision was made at the end of the last fiscal year to conduct a study aimed at maximizing the performance of the division and ensuring that its work is centred on the objectives of the organization. We expect to follow up on this study during the current fiscal year.

2.5 Management Plans and Priorities

The TSB is committed to progressing transportation safety for Canadians. We will do this by conducting independent, objective and timely investigations, by analyzing weaknesses in the transportation network within federal jurisdiction, and by making recommendations aimed at reducing the risks.

After examining the TSB’s external and internal environments and the risks and challenges that they present, senior management has identified four priorities for 2008-2009. All require strategic investments to enhance the TSB’s contribution to transportation safety in Canada and abroad and to strengthen our internal management. These priorities are summarized in the following paragraphs.

2.5.1 Implementation of the Recommendations Retained from the A-Base Budget Review

Last year's review of our A-Base budget identified opportunities for optimizing resources, saving money and improving efficiency by restructuring certain parts of the organization. During this fiscal period, we will examine these opportunities more closely to determine whether they are feasible and what impact they could have on the organization over the long term. We will also take advantage of the review of the investigator qualification program to examine the existing training structure in greater depth.

We will seek opportunities to improve the structure of certain components of the organization and align business processes among the transportation sectors and the regions, as identified in the study.

We will start using our new activity-based budgeting model to examine how changes in the volume of activities resulting from increased transportation activities in Canada and abroad have an impact on resources.

Additionally, we will implement other measures stemming from last year's projects at the same time as the A-Base review, specifically, implementation of the long-term management framework for our material infrastructure and the resulting plan. We will also implement our new Program Activity Architecture and continue developing our performance management framework. All these measures should allow us to optimize the utilization of our human and financial resources toward the attainment of our desired results.

2.5.2 Maintaining a Knowledgeable and Professional Workforce

The credibility and the success of the TSB depend on its capacity to build and maintain a professional and diversified workforce to ensure continuity in its operations. During the planning session for the current fiscal year, management stressed the importance of finding innovative solutions for mitigating the significant human resource issues it identified. Following these discussions, senior management decided to implement a process aimed at integrating the human resource planning efforts undertaken by the different organizational units and to provide the TSB with a departmental human resource plan. This plan will be an invaluable tool for following up in a strategic fashion on the recommendations that will arise from the organization's A-Base review and for pursuing future initiatives concerning recruitment, training and development, which will be taken to ensure that the TSB continues to have a workforce that is well informed, competent and representative of the Canadian population.

Various departmental initiatives will also support managers' planning efforts. We will continue providing access to a special fund to be used to plan succession more strategically and ensure that knowledge essential to TSB operations is transferred from old to new employees. We will also conduct an in-depth analysis of the training needs of

investigators so as to update their qualification program and support them in acquiring and updating knowledge. Finally, we will follow up on the Canada Public Service Agency's Classification Monitoring Report on TSB positions.

2.5.3 Report Production

To ensure that we were able to answer increasing public demands in terms of investigations, taking into account our workload and our capacity, we carried out a review aimed at re-examining and improving our report production process to enhance organizational efficiency. This exercise allowed us to re-examine the role of the different players involved in the process, to identify the resources that we needed and to compare ourselves with similar organizations. During the current fiscal year, we will follow up on the recommendations made and implement changes that will allow the Publishing and Linguistic Services Division to reduce its backlog and maximize its future productivity.

2.5.4 Continuing Residual Work in the Area of Information Management

The TSB's Investigation and Information Management System meets our needs. However, we must continue to invest in it in order to keep it up to date and to ensure its long-term viability. Moreover, once the implementation of the interim electronic records management strategy and the cleanup of paper-based files are complete, we will take steps to implement an electronic records management system.

2.6 Program Plans and Priorities

In view of the results achieved last year, senior management has also asked program managers to continue making improvements to productivity and the effectiveness of safety communications a priority this year. Below are details on the plans that each program branch has prepared to support these priorities.

2.6.1 Air Branch

The key Air Branch priority will be to ensure that it maintains its investigation capabilities and productivity during a year that will see significant management changeover due to retirement. The Branch will continue its efforts to implement and improve its new safety issues list to identify, track and validate issues. It will also endeavour to issue more and more-timely safety communications of validated safety information, and to keep the median time for completing investigation reports to less than 15 months. The Air Branch will strive to ensure that the number of investigations started does not exceed the Branch's ability to produce investigation reports. It is currently able to produce approximately 60 investigation reports a year.

The Branch will continue its efforts to establish and maintain professional external relationships, and will work collaboratively with its internal partners to increase productivity and make more effective use of limited TSB resources.

2.6.2 Marine Branch

The priority for the Marine Branch this fiscal year will be to maximize the impact of its activities and improve performance and productivity through timely safety communications of validated deficiencies and the publication of quality investigation reports. The Branch intends to release 18 reports and reduce the median time for completing reports to less than 26 months. This median time is not optimal compared with the other modes; however, due to the challenge of recruiting personnel with highly specialized skills, a large number of vacancies have yet to be filled. The Branch will, among other initiatives, more rigorously assess and choose which occurrences to investigate, and more diligently manage and refine the investigation process.

Efforts to establish and maintain professional external relationships will continue. To increase productivity and effectively utilize limited resources, the Branch will seek out internal and external partnering opportunities within the Branch and with other modes, as well as with outside departments and organizations.

2.6.3 Rail/Pipeline Branch

The Rail/Pipeline Branch priority will be to improve report timeliness. This will be achieved, in part, by producing briefer investigation reports and, in order to make effective use of limited resources, by working in closer relationship with internal support divisions. The goal is to publish 22 reports in fiscal year 2008-2009, with a median time of completion of 18 months.

In addition to the timely publication of investigation reports, the Branch will improve safety communications by early communication of validated deficiencies.

Finally, the Branch will be contacting the two major rail companies to explore technological means to streamline the process involved in entering occurrence reports into the statistical database.

2.7 Performance Measurement Framework

The following table illustrates links between the TSB's strategic outcome, its program activities, the results that Canadians can expect, and the proposed performance indicators. This performance measurement framework will evolve during the year to ensure compliance with the *Management, Resources and Results Structure Policy*, and will then be submitted to the Treasury Board Secretariat for approval.

Program Activity Architecture	Definition	Results	Indicators
Strategic Outcome	The mitigation of risks to the safety of the transportation system through independent accident investigations	Decreased risks to the safety of the transportation system	<ul style="list-style-type: none"> • Level of public confidence in the safety and security of the air, marine and rail modes • Number of transportation occurrences by sector • Transportation accident rates by sector
		Increased awareness of safety issues identified by the TSB	<ul style="list-style-type: none"> • Level of stakeholder and public awareness of safety issues
	Name	Expected results of the four program activities	
Program Activity	<ol style="list-style-type: none"> 1. Air Investigations 2. Marine Investigations 3. Rail Investigations 4. Pipeline Investigations 	Improved effectiveness of communication of safety deficiencies identified during the investigations	<ul style="list-style-type: none"> • Results of Board assessment of responses to recommendations • Number of safety measures taken • Other safety measures taken
		Improved investigation process of transportation occurrences	<ul style="list-style-type: none"> • Number of investigations started, in progress and completed • Average time to complete an investigation • Cost of major investigations

Section 3: Other Items of Interest and Contacts

3.1 Supplementary Information

The following tables provide information on other items of interest. They can also be found on Treasury Board Secretariat's website at http://www.tbs-sct.gc.ca/est-pre/20082009/p3a_e.asp.

The following table shows the internal audit projects that were approved by the TSB Audit Committee.

Internal Audits

Title of Internal Audit	Type of Internal Audit	Project Status	Expected Completion Date
Audit of Overtime Expenditures	Operating Expenditures	In Progress	June 2008
Audit of Occupational Health and Safety Program	Program Compliance	Planned	December 2008

Services Received Without Charge

(\$ thousands)	2008-2009
Accommodation provided by Public Works and Government Services Canada	1,890
Contributions covering employer's share of employees' insurance premiums and expenditures paid by Treasury Board Secretariat	1,551
Workers' compensation coverage provided by Human Resources and Social Development Canada	16
Audit services provided by the Office of the Auditor General	40
Total 2008-2009 Services Received Without Charge	3,497

Regulatory Initiative

Initiative	Expected Results
Modifications to the <i>Transportation Safety Board Regulations</i>	After consultation with various stakeholders in the transportation field, the TSB has sent for revision and approval to the Department of Justice a project to amend its regulations. This initiative has a low incidence.

3.2 Contacting the TSB

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

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