



Canadian
Transportation
Agency

Office
des transports
du Canada

Canadian Transportation Agency

2018–19

Departmental Results Report

© Her Majesty the Queen in Right of Canada, represented by the Minister of Transport, 2019.

Catalogue No. TT2-9E-PDF
ISSN 2561-281

Table of contents

Message from the Chair and Chief Executive Officer.....	1
Results at a glance	3
Results: What we achieved	4
Core Responsibility	4
Independent regulatory and dispute-resolution services for transportation providers and users	4
Internal Services	10
Analysis of trends in spending and human resources.....	11
Actual expenditures.....	11
Actual human resources	13
Expenditures by vote	13
Government of Canada spending and activities	14
Financial statements	14
Financial statements highlights.....	14
Supplementary information	16
Corporate information	16
Organizational profile	16
Raison d’être, mandate and role: who we are and what we do	17
Operating context and key risks	17
Reporting Framework	18
Supporting information on the Program Inventory	18
Supplementary information tables	18
Federal tax expenditures	19
Organizational contact information	19
Appendix: definitions	20
Endnotes.....	23

Message from the Chair and Chief Executive Officer

In its 115 years of existence, the Canadian Transportation Agency (CTA) has seen a great many changes to the country, the national transportation system, and its own mandates and powers. During some periods, those changes have been significant and rapid; during others, less so,

The 2018-19 fiscal year was marked by unusually fast and important developments. On the legislative front, the *Transportation Modernization Act*, which added to the CTA's responsibilities and authorities, was passed by Parliament. Its provisions included a mandate for the CTA to make regulations setting out the minimum obligations of airlines towards passengers in a number of areas, and the establishment of a new mechanism, called long-haul interswitching, aimed at providing freight rail alternatives for certain shippers served by only one railway company.

In addition, a proposed *Accessible Canada Act* that would, among other things, reinforce the CTA's mandate with respect to the fundamental right of travellers with disabilities to accessible transportation was tabled and debated in Parliament. It would be amended, passed, and brought into force several months after the end of the fiscal year.

On the regulatory front, 2018-19 was marked by substantial progress on the CTA's Regulatory Modernization Initiative (RMI) – an ambitious effort, launched in May 2016, to review and update all regulations the CTA makes and administers. Public and stakeholder consultations on the RMI's four components – accessible transportation, air transportation, air travel, and rail transportation – were undertaken, and draft regulations in all four areas were published in *Canada Gazette I*.

Of particular note were the consultations on air passenger protection, which began days after the *Transportation Modernization Act* came into force and involved the creation of a dedicated website that was visited by 31,000 Canadians; public consultation sessions in eight cities; dozens of bilateral meetings with key stakeholders and experts; 930 traveller surveys in 11 different airports; and receipt by the CTA of thousands of written submissions, questionnaires, and comments. This was the most intense and comprehensive consultation process ever undertaken by the CTA, and it yielded critical information and advice that shaped the *Air Passenger Protection Regulations*.

Finally, the volume of complaints handled through the CTA's dispute resolution services continued to grow. Between 2012 and 2016, the average annual number of complaints

received by the CTA was approximately 700; in 2018-19, it was 7,650, and that figure has tracked steadily upwards since the end of the fiscal year.

The CTA has been able to meet the challenges before it and deliver for Canadians thanks to the dedication and expertise of its Members – the decision-makers appointed by the Governor in Council – and public servants. In 2018-19, a new group of Members joined the CTA, following an advertised recruitment and selection process: Liz Barker was appointed as Vice Chair; Mark MacKeigan, Heather Smith, and Mary Tobin Oates were appointed as full-time Members; and Lenore Duff and Gerald Dickie were appointed as temporary Members. Of note, this is the first time in the CTA's history that a majority of its Members are women.

The hard-working public servants who advise Members, implement their direction, and keep the organization running went many extra miles in 2018-19, demonstrating remarkable levels of commitment and professionalism. It was a year of exceptional achievements, made possible by an exceptional team.

Results at a glance

For more information on the Canadian Transportation Agency’s (CTA) plans, priorities and results achieved, see the “Results: What we achieved” section of this report.

In 2018-2019, the CTA:

- Delivered its Regulatory Modernization Initiative (RMI) by completing all consultations and publishing draft regulations for all four phases – accessible transportation; air transportation; air passenger protection; and rail;
- Fulfilled new responsibilities pursuant to amendments to the *Canada Transportation Act*, including issuance of the first annual determination on interswitching rates;
- Continued to manage a rising number of air travel complaints. The CTA received 7,650 complaints in 2018-19, as compared to 5,500 complaints in 2017-18, and an average of about 700 complaints annually for the years 2012 to 2016;
- Initiated the first ever investigation on its own motion into freight rail service issues; and
- Promoted understanding of new and updated legal requirements by developing guidance for users, including on Canadian ownership and control in fact of Canadian air carriers.

What funds were used?



\$33,144,190

Actual Spending

Who was involved?



258

Actual FTEs

Results: What we achieved

Core Responsibility

Independent regulatory and dispute-resolution services for transportation providers and users

Description

Set and enforce economic, accessibility, and air passenger protection rules for the national transportation system; resolve disputes between transportation service providers and users through facilitation, mediation, arbitration, and adjudication; and provide information to stakeholders and Canadians in general on the transportation system and their transportation-related rights and responsibilities.

Results

In 2018-19, the CTA made significant progress on its Regulatory Modernization Initiative (RMI). The CTA launched the RMI in 2016 with the goal of updating the suite of regulations, guidance materials and tools it makes and administers to ensure that they keep pace with changing business models, user expectations and best practices in the regulatory field. Results achieved include:

- Developing and publishing proposed *Accessible Transportation for Persons with Disabilities Regulations* in Part I of the Canada Gazette. Final regulations were published in July 2019. They reflect input from extensive consultations held over a two year period with the transportation industry, disability rights organizations subject matter experts, and the public.
- Developing and publishing draft amendments to the *Air Transportation Regulations* in Part I of the Canada Gazette, reflecting input received during consultations. Final regulations were published in June 2019 and took effect in July 2019. The changes:
 - Modernize air insurance provisions;
 - Update and streamline regulatory requirements related to the operation of transborder and international charter provisions to reflect market realities;
 - Clarify code-sharing and wet-leasing provisions; and,
 - Reduce administrative burden on licensed operators.
- Developing and publishing proposed *Air Passenger Protection Regulations*, to provide for clearer and more consistent air passenger rights by establishing certain minimum airline obligations in situations such as flight delays, flight cancellations, and denied boarding. The regulations set out air carriers' obligations to passengers in the following

areas: communication; delayed or cancelled flights; denied boarding; tarmac delays; the seating of children under the age of 14; lost or damaged baggage; and the transportation of musical instruments. Final regulations were published in May 2019.

The regulations were developed based on extensive consultations with the travelling public, consumer rights groups, and the airline industry through a variety of channels, including public sessions across the country, on-line questionnaires, surveys of passengers in airports, face-to-face meetings with key experts and stakeholders, and written submissions and comments. The CTA took all input into account in drafting the regulations.

- Developing and publishing proposed updates to rail-related regulations in Part I of Canada Gazette, following consultations held in summer 2018 with railway companies, shippers and shipper associations, and experts. Final regulations – which were published in June 2019 – include insurance filing requirements for railway operations and administrative monetary penalties of up to \$25,000 for violations of rail-related provisions and CTA Orders.

In 2018-19, the CTA achieved other important results related to its mandates in areas that include the provision of support for international negotiations of air transport agreements; compliance monitoring and enforcement; information and guidance; dispute resolution; and issuance of licenses and other determinations. The CTA:

- Participated in negotiations resulting in air transport agreements with St. Vincent and the Grenadines, Mongolia, and the United Kingdom. The CTA also participated in negotiations that expanded Canada's existing air transport agreements with Algeria, Cote d'Ivoire, Egypt, Haiti, Jordan, Qatar, Tunisia, and the United Arab Emirates.
- Initiated, in January 2019, the first-ever investigation on its own motion into freight rail service issues, pursuant to new authorities under the newly amended *Canada Transportation Act*. This investigation concerned whether there is evidence of discriminatory treatment of certain commodities; how freight rail permits and/or embargoes are being used; and whether railway companies operating in the Vancouver area are fulfilling their service obligations.
- Undertook an inquiry on its own motion in respect of numerous disruptions to flights operated by Sunwing at Toronto International Airport, as well as the Montréal Pierre Elliott Trudeau International Airport in April 2018.

- Organized a multi-stakeholder forum and technical working group focused on the significant and growing challenges associated with the transportation and storage of wheelchairs and other mobility devices on aircraft.
- To ensure compliance with the *Personnel Training for the Assistance of Persons with Disabilities Regulations*, conducted on-site inspections at Provincial Airways, the St John's and Sydney airports, Via Rail's Ottawa and Montreal stations, and the Marine Atlantic's Sydney terminal.
- Developed content for a dedicated Air Passenger Protection website to inform Canadians of their rights when travelling by air travel, facilitate access to CTA dispute resolution services, and provide tips to minimize air travel-related issues.
- Updated and published guidance material on the Canadian Ownership and Control in Fact determination process consistent with the amended *Canadian Transportation Act*, which allows non-Canadians to hold up to 49 percent of Canadian air carriers from the previous limit of 25 percent.
- Established a Rail Help Line that anyone may call to obtain information, guidance, and dispute resolution services relating to the rail provisions of the *Canada Transportation Act*. By the end of 2018-2019, the CTA had fielded 94 calls on issues within its jurisdiction.
- Received a record number of air travel complaints for the third year in a row – 7,650. This is an increase from the 5,500 complaints received in 2017-18 and an average of about 700 complaints annually from 2012 to 2016. The CTA processed a record 5,816 complaints in-year, against 97 air carriers from 53 countries worldwide.
- Continued to resolve rail-related disputes between railway carriers and shippers. In 2018-19, 35 disputes were resolved.
- Referred six rail-related cases for final offer arbitration; a shipper can request that the CTA appoint an arbitrator to resolve disputes between railway carriers and shippers pertaining to rates, and the terms and conditions associated with those rates.
- Issued new licenses to CargotJet, Swoop and Westjet for scheduled international service to 17 countries. The CTA also issued 44 licenses to Canadian air carriers; 20 of those licenses required the CTA to ensure Canadian ownership requirements were met.

- Issued its first annual determination on interswitching rates in November 2018, pursuant to amendments to the *Canada Transportation Act*. In December 2018, the rates, as well as the methodology used to calculate the rates, were published in the Canada Gazette.
- Issued a decision requiring Via Rail to amend its policy to allow for the storage of two mobility devices in tie-down areas , and to provide the associated training across its network.

Results achieved

Departmental results	Performance indicators	Target	Date to achieve target	2018–19 Actual results	2017–18 Actual results	2016–17 Actual results
An efficient, competitive national transportation system	Transportation Fluidity Index.	Obtain baseline information (2019)	TBD	Not available	Not available	Not available
	Percentage of regulatory authorities issued, and disputes and contested determination cases resolved within service standards.	At Least 85%	March 2019	90%	90%	92%
	Percentage of transportation service providers that comply with legislative and regulatory requirements.	At Least 80%	March 2019	61%*	Not available	Not available
Accessible transportation services for persons with disabilities	Percentage of air, rail, marine carriers and facility operators complying with accessibility related legislative and regulatory requirements and codes of practice.	At Least 80%	March 2019	74%**	Not available	Not available
	Percentage of accessibility disputes resolved within service standards.	At Least 80%	March 2019	79%	62%	89%
Consumer protection for air travellers	Percentage of air carriers complying with consumer protection legislative and regulatory requirements.	Obtain baseline information (2019)	TBD	Not available	Not available	Not available
	Percentage of air consumer protection disputes resolved within service standards.	At Least 85%	March 2019	29%***	Not available	Not available

In this report, any reference to “obtain baseline information” in the target column refers to performance indicators that are in the first year of implementation. Results collected in 2019–20 will be used to establish performance targets for future years.

* Compliance activities discovered that 61% of transportation service providers met requirements at the conclusion of inspections which is less than the target of 80%. A follow-up process results in 96% of non-compliant transportation service providers meeting requirements by the end of the 70-day follow-up period.

** Compliance activities discovered that 74% of air, rail, marine carriers and facility operators met accessibility-related requirements at the conclusion of inspections which is less than the target of 80%. A follow-up process results in 93% of non-compliant transportation service providers meeting requirements by the end of the 70-day follow-up period.

*** Air consumer disputes were resolved within service standards at a rate of 29% which is less than the target of 85%. An unprecedented volume of air travel complaints resulted in a pressure on CTA's existing budget and a higher volume of complaints being resolved outside of service standards.

Budgetary financial resources (dollars)

2018–19 Main Estimates	2018–19 Planned spending	2018–19 Total authorities available for use	2018–19 Actual spending (authorities used)	2018–19 Difference (Actual spending minus Planned spending)
20,217,970	20,217,970	26,080,032	23,846,783	3,628,813

Actual spending was 17.9% above planned spending for 2018-19. This increase is attributable to temporary funding received by the CTA in order to implement its new responsibilities following the coming into force of the *Transportation Modernization Act* on May 23, 2018 and in order to address the workload associated with the increase in air travel complaints.

Human resources (full-time equivalents)

2018–19 Planned full-time equivalents	2018–19 Actual full-time equivalents	2018–19 Difference (Actual full-time equivalents minus Planned full-time equivalents)
168	198	30

Actual full-time equivalents were 17.9% above planned full-time equivalents for 2018-19. This increase in human resources is attributable to temporary funding received in order to implement new responsibilities following the coming into force of the *Transportation Modernization Act* on May 23, 2018 and in order to address the workload associated with the increase in air travel complaints.

Financial, human resources and performance information for the CTA's Program Inventory is available in the [GC InfoBase](#).ⁱ

Internal Services

Description

Internal Services are those groups of related activities and resources that the federal government considers to be services in support of programs and/or required to meet corporate obligations of an organization. Internal Services refers to the activities and resources of the 10 distinct service categories that support Program delivery in the organization, regardless of the Internal Services delivery model in a department. The 10 service categories are:

- ▶ Acquisition Management Services
- ▶ Communications Services
- ▶ Financial Management Services
- ▶ Human Resources Management Services
- ▶ Information Management Services
- ▶ Information Technology Services
- ▶ Legal Services
- ▶ Materiel Management Services
- ▶ Management and Oversight Services
- ▶ Real Property Management Services

Results

Budgetary financial resources (dollars)

2018–19 Main Estimates	2018–19 Planned spending	2018–19 Total authorities available for use	2018–19 Actual spending (authorities used)	2018–19 Difference (Actual spending minus Planned spending)
11,170,150	11,170,150	11,287,121	9,297,407	(1,872,743)

Actual spending was 16.8.% lower than planned spending for 2018-19 in Internal Services. This decrease is due to the reprofiling of funds to 2019-20 related to the Government of Canada Workplace Fit-up Standards project, led by Public Services and Procurement Canada. This decrease is partially offset by an increase in spending related to the Internal Services portion of additional funding received to support the CTA's three year Modernization initiative announced in Budget 2018, as well as the implementation of legislative and regulatory changes related to Canada's freight rail system announced in the 2017 Fall Economic Statement.

Human resources (full-time equivalents)

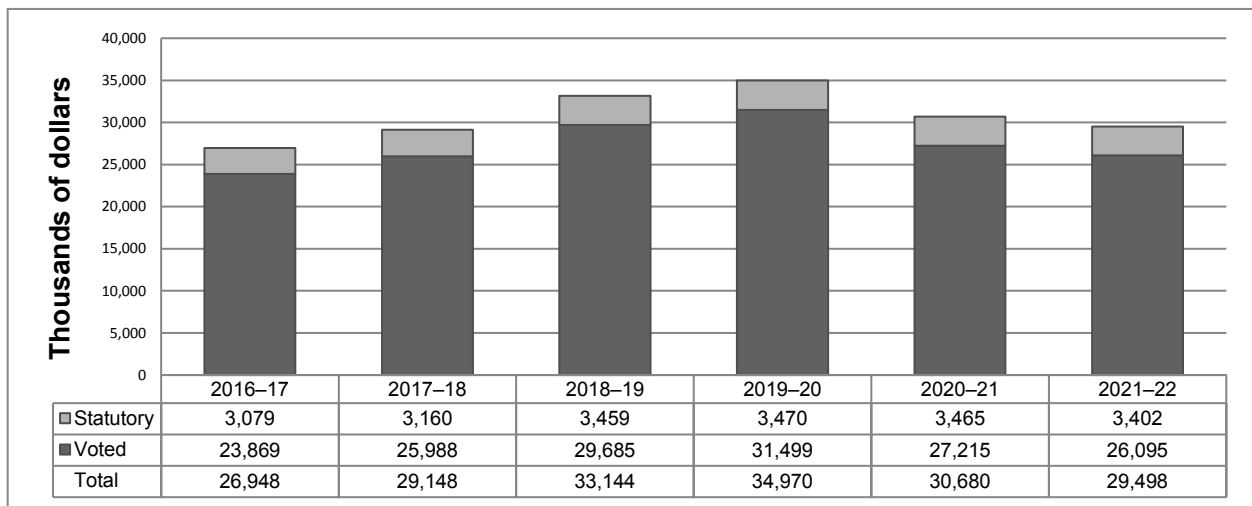
2018–19 Planned full-time equivalents		
55	60	5

Actual full-time equivalents were 9.1% more than planned full-time equivalents for 2018-19 in Internal Services. This variance corresponds to the Internal Services portion of additional funding received to support the CTA's modernization initiative announced in Budget 2018, as well as the implementation of legislative and regulatory changes related to Canada's freight rail system announced in the 2017 Fall Economic Statement.

Analysis of trends in spending and human resources

Actual expenditures

Departmental spending trend graph



For fiscal years 2016-17, 2017-18 and 2018-19, the amounts shown represent the actual expenditures reported in the Public Accounts.

For fiscal year 2019-20, planned spending reflects an additional funding amount of \$3.5 million, approved through Main Estimates to pay for costs related to the Government of Canada

Workplace Fit-up Standards project, which was reprofiled to 2019-20. The planned spending also reflects a gradual decrease in temporary funding received to support the CTA modernization initiative announced in Budget 2018, as well as the implementation of legislative and regulatory changes related to Canada's freight rail system announced in the 2017 Fall Economic Statement. Lastly, the planned spending does not include the reimbursement of eligible payroll expenditures or operating budget carry-forwards since these cannot be estimated with certainty.

For the period 2020-21 to 2021-22, planned spending reflects approved funding by the Treasury Board to support the CTA's strategic outcomes and programs. These planned expenditures are lower than in previous years due to sunseting funds supporting the CTA's modernization initiative announced in Budget 2018, and due to the exclusion of reimbursements of eligible payroll expenditures and operating budget carry-forwards since these cannot be estimated with certainty.

Budgetary performance summary for Core Responsibilities and Internal Services (dollars)

Core Responsibilities and Internal Services	2018–19 Main Estimates	2018–19 Planned spending	2019–20 Planned spending	2020–21 Planned spending	2018–19 Total authorities available for use	2018–19 Actual spending (authorities used)	2017–18 Actual spending (authorities used)	2016–17 Actual spending (authorities used)
Independent regulatory and dispute-resolution services for transportation providers and users	20,217,970	20,217,970	23,176,780	20,333,872	26,080,032	23,846,783	21,161,225	19,539,045
Internal Services	11,170,150	11,170,150	11,792,835	10,346,303	11,287,121	9,297,407	7,986,592	7,409,032
Total	31,388,120	31,388,120	34,969,615	30,680,175	37,367,153	33,144,190	29,147,817	26,948,077

The 2018–19 variances between Main Estimates, planned spending, total authorities available for use and actual spending are largely attributable to the timing of the authorization of key elements of the fiscal cycle. The 2018-19 total authorities available for use (\$37.4 million) represent the Main Estimates (\$31.4 million), which include funding of \$3.5 million to pay for the costs related to the Government of Canada Workplace 2.0 Fit-up Standards project, plus adjustments to authorities approved by the Treasury Board, such as the new funding of \$2.4 million to support the CTA's modernization initiative, as announced in Budget 2018, the new funding of \$1.9 million to implement legislative and regulatory changes related to Canada's freight rail system, as announced in the 2017 Fall Economic Statement, and the operating budget carry-forward and compensation adjustments arising from the renewal of collective agreements.

Total authorities available for use in 2018-19 (\$37.4 million) were greater than the actual spending in 2018-19 (\$33.1 million). The variance of \$4.2 million is primarily due to the delays

in the Government of Canada Workplace 2.0 Fit-up Standards project. As a result, expenditures were not incurred for this project in 2018-19 and the \$3.5 million funding has been reprofiled from 2018-19 to 2019-20.

Total actual spending for 2018-19 (\$33.1 million) was greater than 2017-18 (\$29.1 million). This variance is primarily due to the increased rates of pay stemming from the renewal of collective agreements, as well as the increase in resources to address the workload associated with the increase in air travel complaints and to implement the CTA's new responsibilities following the coming into force of the *Transportation Modernization Act* on May 23, 2018.

Finally, the 2019-20 planned spending demonstrates an increase from the 2018-19 planned spending as it includes the new funding received as announced in Budget 2018 and the 2017 Fall Economic Statement.

Actual human resources

Human resources summary for Core Responsibilities and Internal Services
(full-time equivalents)

Core Responsibilities and Internal Services	2016–17 Actual full-time equivalents	2017–18 Actual full-time equivalents	2018–19 Planned full-time equivalents	2018–19 Actual full-time equivalents	2019–20 Planned full-time equivalents	2020–21 Planned full-time equivalents
Independent regulatory and dispute-resolution services for transportation providers and users	162	171	168	198	198	198
Internal Services	58	55	55	60	72	72
Total	220	226	223	258	270	270

On average, the full-time equivalents have remained consistent up to fiscal year 2018-19. The increase in 2018-19 is primarily due to the increase in resources to address the workload associated with the increase in air travel complaints and to implement the CTA's new responsibilities following the coming into force of the *Transportation Modernization Act* on May 23, 2018.

Expenditures by vote

For information on the CTA's organizational voted and statutory expenditures, consult the [Public Accounts of Canada 2018–2019](#).ⁱⁱ

Government of Canada spending and activities

Information on the alignment of the CTA's spending with the Government of Canada's spending and activities is available in the [GC InfoBaseⁱⁱⁱ](#).

Financial statements and financial statements highlights

Financial statements

The CTA's financial statements (unaudited) for the year ended March 31, 2019, are available on the [CTA's website^{iv}](#).

Financial statements highlights

Condensed Statement of Operations (unaudited) for the year ended March 31, 2019 (dollars)

Financial information	2018–19 Planned results	2018–19 Actual results	2017–18 Actual results	Difference (2018–19 Actual results minus 2018–19 Planned results)	Difference (2018–19 Actual results minus 2017–18 Actual results)
Total expenses	31,898,592	37,062,339	33,413,731	5,163,747	3,648,608
Total revenues	-	326	10	326	316
Net cost of operations before government funding and transfers	31,898,592	37,062,013	33,413,721	5,163,421	3,648,292

The CTA's total expenses were \$37.1 million in 2018–19, an increase of \$3.6 million (10.9%) over the previous year's total expenses. This variance is primarily due to the increased rates of pay stemming from the renewal of collective agreements, as well as the increase in resources to address the workload associated with the increase in air travel complaints and to implement the CTA's new responsibilities following the coming into force of the *Transportation Modernization Act* on May 23, 2018. The majority of funds, \$29.7 million (80.1%), were spent on salaries and employee benefits, 5.8% on accommodation, 4.3% on professional and special services, 2.5% on machinery and equipment and the remaining 7.3% on transportation and telecommunication, rentals, information, amortization of tangible capital assets, utilities, materials and supplies, and repair and maintenance.

Condensed Statement of Financial Position (unaudited) as of March 31, 2019
(dollars)

Financial Information	2018–19	2017–18	Difference (2018–19 minus 2017–18)
Total net liabilities	7,105,994	5,528,243	1,577,751
Total net financial assets	4,911,410	3,131,516	1,779,894
Departmental net debt	2,194,584	2,396,727	-202,143
Total non-financial assets	1,131,719	1,034,493	97,226
Departmental net financial position	-1,062,865	-1,362,234	299,369

Total liabilities were \$7.1 million at the end of 2018–19, an increase of \$1.6 million (28.5%) over the previous year's total liabilities of \$5.5 million. This increase in liabilities is primarily related to an increase in the salary accrual due to the increased rates of pay stemming from the renewal of collective agreements as well as an increase in payables recorded at year-end. Accounts payable and accrued liabilities as well as vacation pay and compensatory leave represented the largest portion of total liabilities at \$4.7 million and \$1.4 million, respectively.

Total financial and non-financial assets were \$6.0 million at the end of 2018–19, which represent an increase of \$1.8 million (45.1%) over the previous year's total financial and non-financial assets of \$4.2 million. This increase is mainly due to an increase in the Due from Consolidated Revenue Fund (the result of the increase in liabilities) reported under the category "Financial Assets". Financial assets represented \$4.9 million (81.3%), tangible capital assets represented \$0.9 million (14.2%), while prepaid expenses and inventory represented 4.5% of total assets.

Supplementary information

Corporate information

Organizational profile

Appropriate minister: The Honourable Marc Garneau, P.C, M.P., Minister of Transport

Institutional head: Scott Streiner, Chair and Chief Executive Officer

Ministerial portfolio: Transport

Enabling instrument: Canada Transportation Act, iv S.C. 1996, c. 10, as amended

Year of incorporation / commencement: 1904

Other:

The CTA shares responsibility for the following Acts:

- *Canada Marine Act*
- *Canadian Environmental Assessment Act, 2012*
- *Civil Air Navigation Services Commercialization Act*
- *Coasting Trade Act*
- *Energy Supplies Emergency Act*
- *Pilotage Act*
- *Railway Relocation and Crossing Act*
- *Railway Safety Act*
- *Shipping Conferences Exemption Act, 1987*

The Agency has sole responsibility for the following regulations:

- *Air Transportation Regulations (SOR/88-58)*
- *Canadian Transportation Agency Designated Provisions Regulations (SOR/99-244)*
- *Regulations on Operational Terms for Rail Level of Services Arbitration (SOR/2014-192)*
- *Personnel Training for the Assistance of Persons with Disabilities Regulations (SOR/94-42)*
- *Railway Costing Regulations (SOR/80-310)*
- *Railway Interswitching Regulations (SOR/88-41)*
- *Railway Third Party Liability Insurance Coverage Regulations (SOR/96-337)*
- *Railway Traffic and Passenger Tariffs Regulations (SOR/96-338)*
- *Railway Traffic Liability Regulations (SOR/91-488)*

The Agency shares responsibility for the following regulations:

- *Carriers and Transportation and Grain Handling Undertakings Information Regulations (SOR/96-334)*
- *Railway Company Pay Out of Excess Revenue for the Movement of Grain Regulations (SOR/2001-207)*
- *The Jacques-Cartier and Champlain Bridges Inc. Regulations (SOR/98-568)*
- *The Seaway International Bridge Corporation, Ltd. Regulations (SOR/98-569)*

The CTA has promulgated the following Rules:

- *Canadian Transportation Agency Rules (Dispute Proceedings and Certain Rules Applicable to All Proceedings) (SOR/2014-104)*
- *Rules of Procedure for Rail Level of Service Arbitration (SOR/2014-94)*

These Acts and Regulations are available on the Department of Justice website, and are accessible through the "[Acts and Regulations](#)" section of the CTA website.

Raison d'être, mandate and role: who we are and what we do

“Raison d'être, mandate and role: who we are and what we do” is available on the [CTA's website](#)^{vi}.

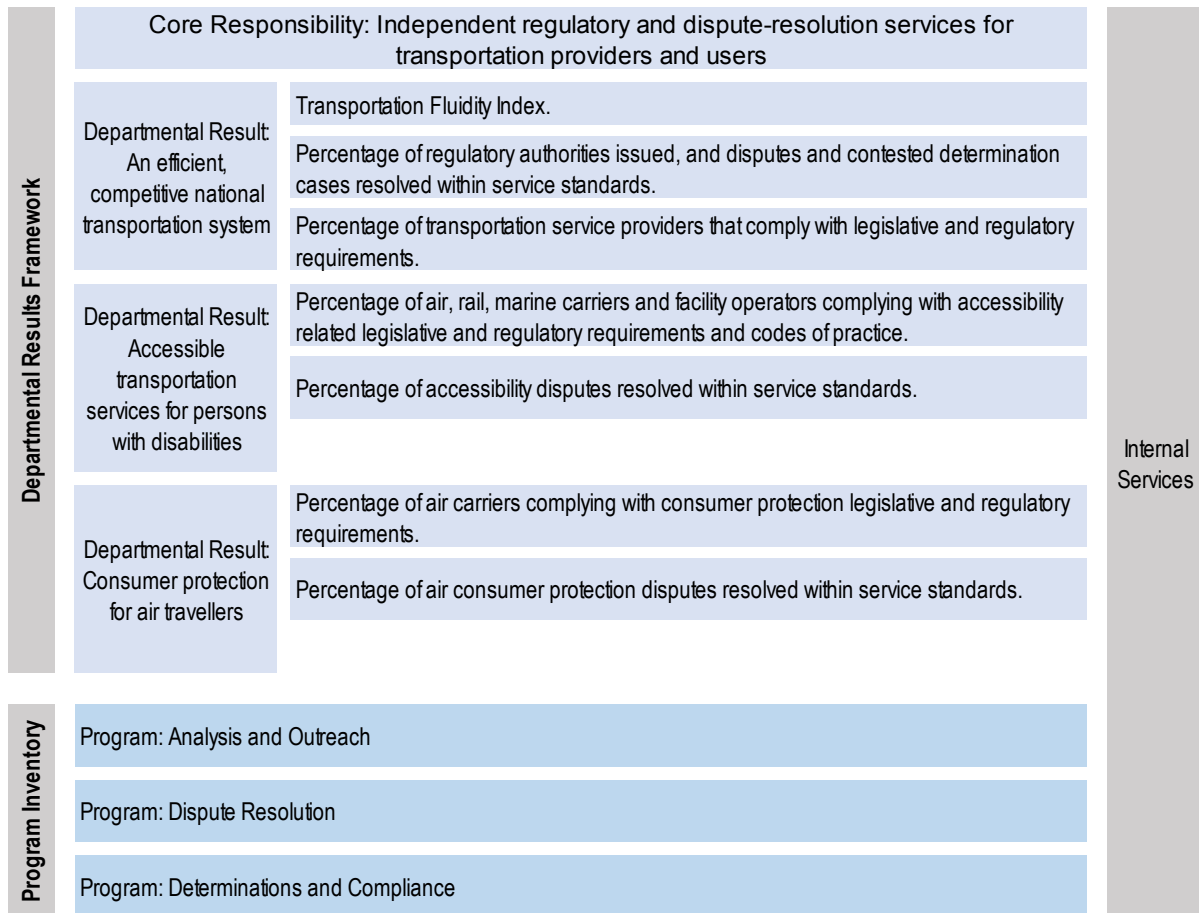
Operating context and key risks

Information on operating context and key risks is available on the [CTA's website](#)^{vii}.

Reporting Framework

The CTA's Departmental Results Framework and Program Inventory of record for 2018–19 are shown below.

Graphical presentation of Departmental Results Framework and Program Inventory



Supporting information on the Program Inventory

Financial, human resources and performance information for the CTA's Program Inventory is available in the [GC InfoBase^{viii}](#).

Supplementary information tables

The following supplementary information tables are available on the [CTA's website^{ix}](#):

- ▶ Departmental Sustainable Development Strategy
- ▶ Gender-based analysis plus

Federal tax expenditures

The tax system can be used to achieve public policy objectives through the application of special measures such as low tax rates, exemptions, deductions, deferrals and credits. The Department of Finance Canada publishes cost estimates and projections for these measures each year in the [Report on Federal Tax Expenditures](#)^x. This report also provides detailed background information on tax expenditures, including descriptions, objectives, historical information and references to related federal spending programs. The tax measures presented in this report are the responsibility of the Minister of Finance.

Organizational contact information

For more information, please visit the [CTA's website](#)^{xi} or contact the CTA at:

Canadian Transportation Agency

15 Eddy Street
Gatineau, Quebec
K1A 0N9

Tel: 1-888-222-2592

Fax: 819-997-6727

TTY: 1-800-669-5575

Email: info@otc-cta.gc.ca

Appendix: 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 report on the plans and expected performance of an appropriated department over a three-year period. Departmental Plans are tabled in Parliament each spring.

Departmental Result (résultat ministériel)

A Departmental Result represents the change or changes that the 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)

Consists of the department's Core Responsibilities, Departmental Results and Departmental Result Indicators.

Departmental Results Report (rapport sur les résultats ministériels)

A report on an appropriated department's actual accomplishments against the plans, priorities and expected results set out in the corresponding Departmental Plan.

experimentation (expérimentation)

Activities that seek to explore, test and compare the effects and impacts of policies, interventions and approaches, to inform evidence-based decision-making, by learning what works and what does not.

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+) (analyse comparative entre les sexes plus [ACS+])

An analytical process used to help identify the potential impacts of policies, Programs and services on diverse groups of women, men and gender differences. We all have multiple identity factors that intersect to make us who we are; GBA+ considers many other identity factors, such as race, ethnicity, religion, age, and mental or physical disability.

government-wide priorities (priorités pangouvernementales)

For the purpose of the 2018–19 Departmental Results Report, those high-level themes outlining the government’s agenda in the 2015 Speech from the Throne, namely: Growth for the Middle Class; Open and Transparent Government; A Clean Environment and a Strong Economy; Diversity is Canada’s Strength; and Security and Opportunity.

horizontal initiative (initiative horizontale)

An initiative where two or more departments are given funding to pursue a shared outcome, often linked to a government priority.

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.

performance indicator (indicateur de rendement)

A qualitative or quantitative means of measuring an output or outcome, with the intention of gauging the performance of an organization, program, policy or initiative respecting expected results.

performance reporting (production de rapports sur le rendement)

The process of communicating evidence-based performance information. Performance reporting supports decision making, accountability and transparency.

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 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.

priority (priorité)

A plan or project that an organization has chosen to focus and report on during the planning period. Priorities represent the things that are most important or what must be done first to support the achievement of the desired Strategic Outcome(s) or Departmental Results.

program (programme)

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

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.

Strategic Outcome (résultat stratégique)

A long-term and enduring benefit to Canadians that is linked to the organization's mandate, vision and core functions.

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.

Endnotes

- i. GC InfoBase, <https://www.tbs-sct.gc.ca/ems-sgd/edb-bdd/index-eng.html#start>
- ii. Public Accounts of Canada 2017–2018, <http://www.tpsgc-pwgsc.gc.ca/recgen/cpc-pac/index-eng.html>
- iii. GC InfoBase, <https://www.tbs-sct.gc.ca/ems-sgd/edb-bdd/index-eng.html#start>
- iv. CTA Website, <https://www.otc-cta.gc.ca/>
- v. Acts and Regulations, <https://www.otc-cta.gc.ca/eng/acts-and-regulations>
- vi. CTA Website, <https://www.otc-cta.gc.ca/>
- vii. CTA Website, <https://www.otc-cta.gc.ca/>
- viii. GC InfoBase, <https://www.tbs-sct.gc.ca/ems-sgd/edb-bdd/index-eng.html#start>
- ix. CTA Website, <https://www.otc-cta.gc.ca/>
- x. Report on Federal Tax Expenditures, <https://www.fin.gc.ca/taxexp-depfisc/2019/taxexp19-eng.asp>
- xi. CTA Website, <https://www.otc-cta.gc.ca/>