



Canadian  
Transportation  
Agency

Office  
des transports  
du Canada

## **Canadian Transportation Agency**

# **2022–23**

### Departmental Plan

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The Honourable Omar Alghabra, P.C., M. P.  
Minister of Transport

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## Table of contents

Message from the Chair and Chief Executive Officer.....	1
Plans at a glance.....	3
Core responsibilities: planned results and resources, and key risks .....	5
Internal services: planned results.....	13
Planned spending and human resources.....	15
Planned spending .....	15
Planned human resources .....	17
Estimates by vote.....	17
Future-oriented condensed statement of operations.....	18
Corporate information.....	19
Organizational profile .....	19
Raison d'être, mandate and role: who we are and what we do.....	20
Operating context.....	20
Reporting framework.....	21
Supporting information on the program inventory .....	21
Supplementary information tables.....	21
Federal tax expenditures.....	22
Organizational contact information.....	22
Appendix: definitions .....	23
Endnotes.....	27

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## Message from the Chair and Chief Executive Officer

The last few years have seen the Canadian Transportation Agency (CTA) strengthening the regulatory framework for which it is responsible, particularly with respect to air passenger protection and accessibility of the transportation system. Along with the continuing COVID-19 pandemic, the enhanced regulatory requirements have resulted in the CTA handling an unprecedented level of consumer complaints, while continuing to manage the other aspects of the economic regulatory framework for the air and rail sectors, which are part of the CTA's regular activities. Indeed, between the start of the 2021 calendar year and the end of November, the CTA received about 10,000 complaints and, as a result of temporary funding provided by the Government of Canada in 2020, processed about 15,500 complaints – a record number of complaints processed in any given year, marking the sixth consecutive year of increases.

Most elements of the new regulatory framework are now in place, including the [\*Accessible Transportation Planning and Reporting Regulations<sup>i</sup>\*](#). The Regulations Amending the Air Passenger Protection Regulations have also been published in [\*Canada Gazette I<sup>ii</sup>\*](#) at the time of writing. In 2022-2023 the CTA will apply our new strategic framework to focus our efforts on achieving the outcomes pursued by the National Transportation Policy, as stated in the [\*Canada Transportation Act<sup>iii</sup>\*](#).

This new strategic framework identifies the following strategic priorities:

- Timely resolution and elimination of the backlog of complaints
- Implementation of the new regulatory framework
- Process and service innovation and modernization
- A data-driven and digitally integrated and proficient organization
- A diverse workforce and an inclusive and equitable workplace

Both as an administrative tribunal and as a regulator, we will make the best possible use of the funding that we are provided. As an administrative tribunal, we will work to eliminate the complaints backlog and provide timely dispute resolution services and access to justice based on procedures that are commensurate to the impact and complexity of the cases. As a regulator, we will effectively implement and enforce the regulatory framework put in place over the past several years, innovating and updating CTA processes, and increasing the use of data and digitalization throughout the organization.

Finally, I would like to recognize the employees and the appointed Members of the CTA. They are the reason the CTA has been so successful in delivering its mandate, particularly during the pandemic. In 2022-23, we will be working from a new, accessible building and will continue

cultivating our diverse workforce, ensuring it is inclusive and equitable, works collegially and fosters employee satisfaction as well as well-being in a renewed work environment.

## Plans at a glance

The CTA contributes to achieving an accessible, competitive, economic and efficient national transportation system that serves the needs of participants and communities, and in which people trust.

The CTA is an independent, high-performing, outcome-driven organization that uses its expertise in the Canadian transportation system to provide high value to Canadians,

- as a regulatory agency that works with regulated industry, communities and other participants in the transportation system, using a wide variety of regulatory and non-regulatory instruments;
- as an administrative tribunal that provides timely dispute resolution services and access to justice, based on procedures that are commensurate to the impact and complexity of the cases.
- and as a diverse, inclusive and equitable organization that fosters employee satisfaction.

The CTA has three mandates:

- It helps ensure that the national transportation system runs efficiently and smoothly in the interests of all Canadians: those who work and invest in it; the producers, shippers, travelers and businesses who rely on it; and the communities where it operates.
- It protects the human right of persons with disabilities to an accessible transportation network.
- It provides consumer protection for air passengers.

In fulfilling these mandates, the CTA is guided by its strategic priorities for 2022-23 and beyond:

- Timely resolution and elimination of the backlog of complaints;
- Implementation of the new regulatory framework;
- Process and service innovation and modernization;
- A data-driven and digitally integrated and proficient organization;
- A diverse workforce and an inclusive and equitable workplace.

For more information on the CTA’s plans, priorities and planned results, see the “Core responsibilities: planned results and resources, and key risks” section of this report





## Core responsibilities: planned results and resources, and key risks

This section contains information on the department's planned results and resources for each of its core responsibilities. It also contains information on key risks related to achieving those results.

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

#### Description

Establish 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.

#### Planning highlights

The last few years have seen the CTA strengthening the regulatory framework for which it is responsible, particularly with respect to air passenger protection and accessibility of the transportation system. Along with the continuing COVID-19 pandemic, the enhanced regulatory requirements have resulted in the CTA handling an unprecedented level of consumer complaints, while continuing to manage the economic regulatory framework for the air and rail sectors.

The years ahead will be dedicated to tackling the backlog of complaints, while completing and implementing the new regulatory framework, improving the delivery and efficiency of our services, and preparing the organization for the future.

Specifically, we will pursue the following strategic priorities:

- **Timely resolution and elimination of the backlog of complaints.** Over the last year, Canadians filed air passenger complaints in record numbers, at a rate that stretched CTA resources beyond that which was sustainable – resulting in a backlog. In part by emphasizing informal facilitation and mediation, through which 99 per cent of cases are addressed, the CTA will continue to focus its limited resources on processing as many complaints as possible, as quickly as possible, while ensuring fairness to all parties.
- **Implementation of the new regulatory framework.** The CTA will continue in its efforts to make Canada's transportation system the most accessible in the world by implementing the ATPDR for large transportation service providers, while developing an approach for smaller TSPs, and by implementing new planning and reporting regulations that require transportation service providers to develop – in consultation with the

community of persons with disabilities – accessibility plans for achieving barrier-free operations. The CTA aims to close a gap in the new regulatory framework for air passenger protection and has proposed amendments to the regulation regarding the provision of refunds in the case of certain flight disruptions outside of air carrier control, which have been published in *Canada Gazette I*<sup>iv</sup> at the time of writing.

- **Process and service innovation and modernization.** The CTA will continue to maximize complaint processing capacity and speed by developing and implementing innovative measures to improve the efficiency of dispute resolution.
- **A data-driven and digitally integrated and proficient organization.** The CTA will enhance and leverage its data assets to improve its capacity in all aspects of its operations, including by assessing its performance in managing complaints and implementing a risk-analysis approach to targeting compliance monitoring and enforcement resources.
- **A diverse workforce and an inclusive and equitable workplace.** The CTA will continue its efforts to ensure that its workforce reflects the full diversity of Canadian society. It will provide its staff with a welcoming workplace and stimulating work experience to generate a high degree of employee satisfaction. In particular, the CTA will leverage its move to a new, accessible facility, to become the hybrid workplace of choice in the National Capital Region post pandemic.

## Gender-based analysis plus

### Governance structures

The CTA's Executive Committee has included GBA+ in the mandatory training curriculum for all staff to ensure the CTA continues to advance gender equality and build policies, programs and services that respect GBA+ values.

### Human resources

- Given that it is a small organization, the CTA currently has no resources solely dedicated to GBA+.
- However, GBA+ is prioritized and where required, internal resources are assigned to conduct GBA+ analyses, mostly in the context of Workforce and Workplace Services, Treasury Board Submissions and Memorandums to Cabinet

### Planned initiatives

- In 2022-23, GBA+ will also continue to be applied and monitored in the context of cost-benefit analyses within the Treasury Board Submissions process.

## Reporting capacity and data

Data related to employment equity, diversity and inclusion will continue to be collected and tracked.

## Experimentation

The CTA will continue to experiment with innovative approaches to the way it connects with Canadians and conducts its activities, for example:

- **Accessibility:** The CTA has adopted and will continue to develop/refine extensive measures to improve accessibility in outreach and communication activities, namely:
  - Use of American Sign Language (ASL), Quebec Sign Language (QSL) simultaneous interpretation in stakeholder meetings;
  - Development of alternative text (alt-text) for images on our social media platforms;
  - Use of simplified and accessible complaint forms;
  - Read-aloud functionality on our website and Communications products;
  - Use of MathML to make economic information more accessible;
  - PDF accessibility;
  - Ensuring our website is AA+ or higher Web Content Accessibility Guidelines (WCAG) compliant.
- **Public Engagement and Consultation:** The CTA engages and consults with Canadians using a variety of innovative approaches, such as online questionnaires, written submissions, and videoconference consultation for those unable to attend in-person sessions, and/or because of public health restrictions on gatherings due to the COVID-19 pandemic. Through these activities, the CTA gains a greater understanding of the perspectives of a wide range of citizens, stakeholders, regulated industry and experts and is better positioned to develop more informed and effective policies and programs. As just one example of public engagement, the CTA formed the [Accessibility Advisory Committee<sup>v</sup>](#), which includes representatives from the community of persons with disabilities, the transportation industry and government, to help develop regulations, Codes of Practice and industry guidelines on accessibility.
- **Videoconference Hearings:** When there's a decision to hold hearings as part of a dispute adjudication or regulatory determination process, the CTA uses videoconference tools.

- **Compliance and Enforcement:** The CTA engages in numerous innovative approaches in support of its compliance monitoring and enforcement modernization program (e.g., pattern and trend analysis, risk assessment tool, data analytics), to maximize proactive compliance by regulated entities. These reflect lessons learned and shifts in approach within the CTA, technological advances, and the evolution of best practices, including the policy work of the OECD in the area of regulatory enforcement and inspections.

### Key risk(s)

Risks	Risk Response Strategy	Links to Department's Programs	Link to Departmental Priorities
<p>Over-extended resources as a result of increases in CTA mandates and workload; insufficient capacity to eliminate the compounded backlog of complaints; and inability to effectively deliver its mandate of consumer protection (dispute resolution) for air passengers and of accessibility.</p> <p><b>Description:</b></p> <p>Insufficient capacity to address the number of complaints that are being submitted, resulting in a continually-increasing backlog of complaints and increasing wait times for dispute resolution. More generally, there are insufficient resources to maintain core business functions with ongoing operational pressures while absorbing new mandates resulting from legislative</p>	<p>The CTA:</p> <ul style="list-style-type: none"> <li>• Will continue to work as efficiently as it can to triage and address complaints</li> <li>• Will continue to review and streamline business processes and procedures</li> <li>• Will continue to assess its financial situation and pursue options for reallocation within the organization to align with priorities and generate efficiencies in a mid-term.</li> </ul>	<p>Industry Regulation</p> <p>Facilitation, Adjudication and Alternative Dispute Resolution</p> <p>Internal Services</p>	<p>Timely resolution and elimination of the backlog of complaints</p> <p>Implementation of the new regulatory framework</p> <p>Process and service innovation and modernization</p> <p>A data-driven and digitally integrated and proficient organization</p>

Risks	Risk Response Strategy	Links to Department's Programs	Link to Departmental Priorities
amendments, increasing demand from users, and government-wide transformation initiatives.			
<p>Staff departures due to insecurity of tenure.</p> <p><b>Description:</b> Because a high proportion of the CTA's budget is sunsetted, staff are departing the CTA due to temporary hiring, resulting in too much time and resources dedicated to staffing and training, and a loss of productivity.</p>	<p>The CTA will closely monitor and manage its financial resources to optimize staffing, on-boarding, and training of staff, in light of available resources.</p> <p>The CTA will implement initiatives to create a workplace of choice.</p>	All programs	<p>Timely resolution and elimination of the backlog of complaints</p> <p>Implementation of the new regulatory framework</p> <p>A diverse workforce and an inclusive and equitable workplace</p>
<p>Insufficient public and stakeholder awareness</p> <p><b>Description:</b> Transportation service providers and travellers are insufficiently aware of their rights and responsibilities under the new regulatory framework.</p>	<p>The CTA will continue to leverage tools such as its website and outreach to service providers and travellers to increase awareness regarding their rights and responsibilities under the new regulatory framework.</p> <p>This includes ongoing development and adaptation of an <a href="#">Air Passenger Protection microsite<sup>vi</sup></a>, to raise awareness of the CTA's jurisdiction and inform service providers and travellers of their rights and responsibilities.</p> <p>The CTA has also completed a web renewal project on its external site to enhance the user experience – for example, each of the modal pages now includes a "services and Information" quick reference section, as well as quick links to guidance and frequently searched information.</p>	<p>Industry Regulation</p> <p>Adjudication and Alternative Dispute Resolution</p>	<p>Timely resolution and elimination of the backlog of complaints</p> <p>Implementation of the new regulatory framework</p> <p>Process and service innovation and modernization</p> <p>A data-driven and digitally integrated and</p>

Risks	Risk Response Strategy	Links to Department's Programs	Link to Departmental Priorities
			proficient organization
<p>Employee mental health and wellness</p> <p><b>Description:</b></p> <p>Uncertainty regarding employee tenure (as noted above) and the eventual return to in-person work; and unique challenges, as employees will return to work in a brand new facility at 60 Laval, Employees may have concerns around the return to work and the future work-site.</p>	<p>The CTA continues to provide employees with updates, as they are available, on the financial situation of the organization, the plan for the return to the office in hybrid mode, and on the new facility.</p> <p>The CTA has also established a Destination 60 Laval website, where employees can send any questions regarding the move to the team of subject matter experts, and continues to consult and involve staff in decision-making regarding the future work environment.</p> <p>The CTA continues to engage with all staff regularly, through Town Hall meetings, internal surveys, "Ask the Experts" sessions and other specific requests for input, where staff can ask questions, seek clarification, and provide comments on any aspect of the move to 60 Laval and/or the return-to-work model.</p>	All programs	A diverse workforce and an inclusive and equitable workplace

### Planned results for Independent regulatory and dispute-resolution services for transportation service providers and users

The following table shows, for Independent regulatory and dispute-resolution services for transportation service providers and users, the planned results, the result indicators, the targets and the target dates for 2022–23, and the actual results for the three most recent fiscal years for which actual results are available.

Departmental result	Departmental result indicator	Target	Date to achieve target	2018–19 actual result	2019–20 actual result	2020–21 actual result
An efficient, competitive national transportation system	Transportation Fluidity Index	Obtain baseline information (2021)	TBD	Not available	Not available	Not available
	Percentage of regulatory authorities issued, and disputes and contested determination cases resolved within service standards	85%	March 2023	90%	93%	93%
	Percentage of transportation service providers that comply with legislative and regulatory requirements	80%	March 2023	61%	80%	Not available (Note 1)
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	80 %	March 2023	74%	69%	Not available (Note 1)
	Percentage of accessibility disputes resolved within service standards	80%	March 2023	79%	84%	82%
Consumer protection for air travellers	Percentage of air carriers complying with consumer protection legislative and regulatory requirements	Obtain baseline information (2021)	TBD	Not available	Not available	Not available
	Percentage of air consumer protection disputes resolved within service standards	85%	March 2023	29%	50%	33% (Note 2)

Note 1) As a result of COVID-19, the CTA was not able to undertake the compliance monitoring activities required to gather adequate data for this indicator. Additionally, the CTA is in the process of updating its compliance and enforcement activities and will evaluate whether this will require a change to the methodology for this indicator in future years.

Note 2) Air consumer disputes were resolved within service standards at a rate of 33%, which is less than the target of 85%. An unprecedented volume of air travel complaints resulted in pressure on the CTA's existing budget and a higher volume of complaints being resolved outside of service standards.

The financial, human resources and performance information for the CTA’s program inventory is available on [GC InfoBase](#).<sup>vii</sup>

### **Planned budgetary spending for Independent regulatory and dispute-resolution services for transportation service providers and users**

The following table shows, for Independent regulatory and dispute-resolution services for transportation service providers and users, budgetary spending for 2022–23, as well as planned spending for that year and for each of the next two fiscal years.

2022–23 budgetary spending (as indicated in Main Estimates)	2022–23 planned spending	2023–24 planned spending	2024–25 planned spending
23,503,177	23,503,177	23,468,547	23,468,547

Financial, human resources and performance information for CTA’s program inventory is available on [GC InfoBase](#).<sup>viii</sup>

### **Planned human resources for Independent regulatory and dispute-resolution services for transportation service providers and users**

The following table shows, in full-time equivalents, the human resources the department will need to fulfill this core responsibility for 2022–23 and for each of the next two fiscal years.

2022–23 planned full-time equivalents	2023–24 planned full-time equivalents	2024–25 planned full-time equivalents
186	182	182

Financial, human resources and performance information for CTA’s program inventory is available on [GC InfoBase](#).<sup>ix</sup>



## Internal services: planned results

### 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

### Planned budgetary spending for internal services

The following table shows, for internal services, budgetary spending for 2022–23, as well as planned spending for that year and for each of the next two fiscal years.

2022–23 budgetary spending (as indicated in Main Estimates)	2022–23 planned spending	2023–24 planned spending	2024–25 planned spending
7,526,114	7,526,114	7,515,025	7,515,025

### Planned human resources for internal services

The following table shows, in full-time equivalents, the human resources the department will need to carry out its internal services for 2022–23 and for each of the next two fiscal years.

2022–23 planned full-time equivalents	2023–24 planned full-time equivalents	2024–25 planned full-time equivalents
54	53	53



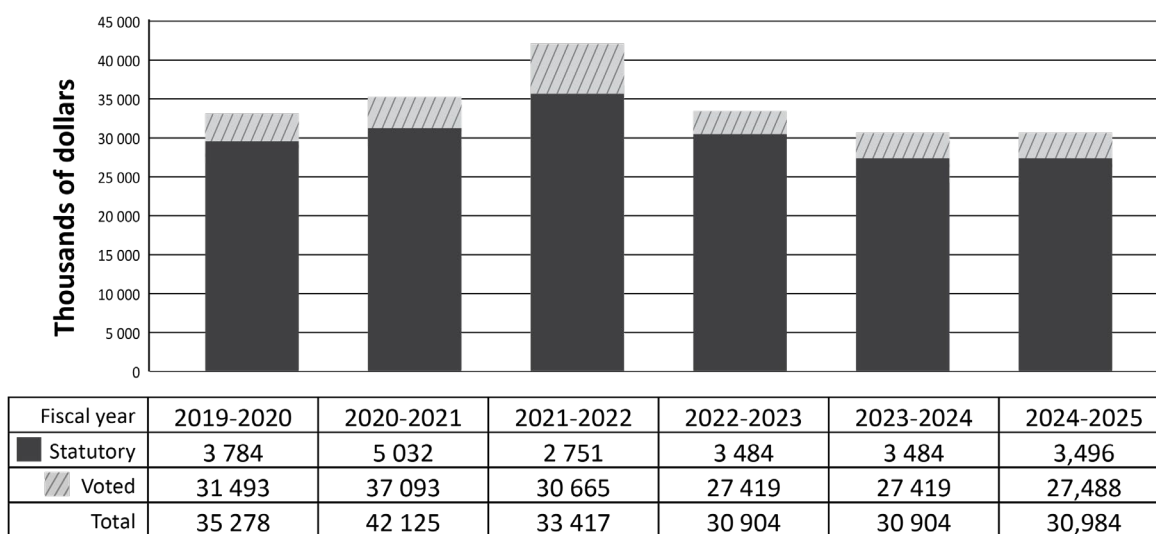
## Planned spending and human resources

This section provides an overview of the department’s planned spending and human resources for the next three fiscal years and compares planned spending for 2022–23 with actual spending for the current year and the previous year.

### Planned spending

Departmental spending 2019–20 to 2024–25

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



For fiscal years 2019-20 and 2020-21, the amounts shown represent the actual expenditures as reported in the Public Accounts.

For fiscal year 2021-22, the forecast spending represents the planned budgetary and statutory expenditures as presented in the Estimates documents (Main Estimates and Supplementary Estimates) as well as amounts approved by the Treasury Board as at December 1, 2021. In comparison to the actual expenditures in the previous year, there is an increase of approximately \$3.5 million. This increase is primarily attributable to the increase in temporary funding received in 2021-22 (\$1.8 million) in order to respond to a higher number of service and accessibility related complaints, as announced in the 2020 Economic and Fiscal Snapshot, the estimated funding to be used in 2021-22 for the costs related to the Government of Canada Workplace 2.0 Fit-up Standards project (\$3.5 million) and an increase to the funding received as part of the Accessible Canada Initiative (\$226 thousand), following the coming into force of the [Accessible Canada](#)<sup>x</sup> Act on June 21, 2019. This increase of \$5.5 million is offset by the sun-setting funds received to support the CTA Modernization Initiative (\$1.2 million), as announced in Budget 2018, and a decrease in the operating budget carry forward (\$292 thousand).

For fiscal year 2022-23, the planned spending reflects a decrease of approximately \$13.9 million in comparison to the previous year forecast spending. This decrease is primarily attributable to the sun-setting temporary funds received in 2021-22 (\$9.4 million) in order to respond to a higher number of service and accessibility related complaints, as announced in the 2020 Economic and Fiscal Snapshot. The planned spending also reflects the sun-setting funds received as part of the Accessible Canada initiative (\$1.1 million) and a reduction of available authorities that were used in 2021-22 to pay for the costs related to the Government of Canada Workplace 2.0 Fit-up Standards project (\$3.5 million). The planned spending does not include the reimbursement of eligible pay list expenditures and the operating budget carry-forward since these cannot be estimated with certainty.

For the period 2023-24 to 2024-25, the planned spending reflects approved funding by Treasury Board to support the CTA's Strategic Outcome and Programs. These expenditures varied slightly in previous years since they do not include the reimbursement of eligible pay list expenditures and operating budget carry forwards as these cannot be estimated with certainty.

### Budgetary planning summary for core responsibilities and internal services (dollars)

The following table shows information on spending for each of CTA's core responsibilities and for its internal services for 2022–23 and other relevant fiscal years.

Core responsibilities and internal services	2019–20 actual expenditures	2020–21 actual expenditures	2021–22 forecast spending	2022–23 budgetary spending (as indicated in Main Estimates)	2022–23 planned spending	2023–24 planned spending	2024–25 planned spending
Independent regulatory and dispute-resolution services for transportation service providers and users	26,431,544	30,404,751	31,026,448	23,503,177	23,503,177	23,468,547	23,468,547
Internal services	8,846,242	10,992,478	13,882,084	7,526,114	7,526,114	7,515,025	7,515,025
<b>Total</b>	<b>35,277,786</b>	<b>41,397,229</b>	<b>44,908,532</b>	<b>31,029,291</b>	<b>31,029,291</b>	<b>30,983,572</b>	<b>30,983,572</b>

The decrease in the budgetary and planned spending for fiscal year 2022-23 is primarily attributable to the sun-setting temporary funds received in 2021-22 (\$9.4 million) in order to respond to a higher number of service and accessibility related complaints, the sun-setting funds received as part of the Accessible Canada initiative (\$1.1 million) and a reduction of available authorities that were used in 2021-22 to pay for the costs related to the Government of Canada Workplace 2.0 Fit-up Standards project (\$3.5 million).

## Planned human resources

The following table shows information on human resources, in full-time equivalents (FTEs), for each of CTA’s core responsibilities and for its internal services for 2022–23 and the other relevant years.

### Human resources planning summary for core responsibilities and internal services

Core responsibilities and internal services	2019–20 actual full-time equivalents	2020–21 actual full-time equivalents	2021–22 forecast full-time equivalents	2022–23 planned full-time equivalents	2023–24 planned full-time equivalents	2024–25 planned full-time equivalents
Independent regulatory and dispute-resolution services for transportation service providers and users	223	253	247	186	182	182
Internal services	63	66	68	54	53	53
<b>Total</b>	<b>286</b>	<b>319</b>	<b>315</b>	<b>240</b>	<b>235</b>	<b>235</b>

The planned full-time equivalents are expected to decrease over the next couple of years in correspondence with the sun-setting funds provided to respond to a higher number of service and accessibility related complaints (\$9.4 million in 2021-22), as announced in the 2020 Economic and Fiscal Snapshot, to support the CTA Modernization Initiative (\$1.2 million in 2021-22), as announced in Budget 2018, and the Accessible Canada Initiative (\$1.1 million 2022-23).

## Estimates by vote

Information on CTA’s organizational appropriations is available in the [2022–23 Main Estimates](#).<sup>xi</sup>

## Future-oriented condensed statement of operations

The future-oriented condensed statement of operations provides an overview of CTA's operations for 2021–22 to 2022–23.

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.

A more detailed future-oriented statement of operations and associated notes, including a reconciliation of the net cost of operations with the requested authorities, are available on CTA's [website](#)<sup>xii</sup>.

Future-oriented condensed statement of operations for the year ending  
March 31, 2023 (dollars)

Financial information	2021–22 forecast results	2022–23 planned results	Difference (2022–23 planned results minus 2021–22 forecast results)
Total expenses	48,425,523	33,842,949	(14,582,574)
Total revenues	-	-	-
Net cost of operations before government funding and transfers	48,425,523	33,842,949	(14,582,574)

For fiscal year 2022-23, the planned results reflect a decrease of approximately \$14.6 million in comparison to the 2021-22 forecast results. This decrease is primarily attributable to the decrease in temporary funds received in 2021-22 (\$9.4 million) in order to respond to a higher number of service and accessibility related complaints, as announced in the 2020 Economic and Fiscal Snapshot. The planned spending also reflects the sun-setting funds received as part of the Accessible Canada initiative (\$1.1 million) and a reduction of available authorities that were used in 2021-22 to pay for the costs related to the Government of Canada Workplace 2.0 Fit-up Standards project (\$3.5 million). The 2022-23 planned results do not include the reimbursement of eligible pay list expenditures and the 2021-22 operating budget carry-forward, if any, since these cannot be estimated with certainty.

## Corporate information

### Organizational profile

**Appropriate minister(s):** The Honourable Omar Alghabra, P.C, M.P., Minister of Transport

**Institutional head:** France Pégeot, Chair and Chief Executive Officer

**Ministerial portfolio:** Transport

**Enabling instrument(s):** *Canada Transportation Act*, S.C. 1996, c. 10, as amended <sup>xiii</sup>

**Year of incorporation / commencement:** 1904

#### Other:

The CTA shares responsibility for the following acts:

- *Accessible Canada Act, 2019*<sup>xiv</sup>
- *Canada Marine Act*<sup>xv</sup>
- *Canadian Environmental Assessment Act, 2012*<sup>xvi</sup>
- *Civil Air Navigation Services Commercialization Act*<sup>xvii</sup>
- *Coasting Trade Act*<sup>xviii</sup>
- *Energy Supplies Emergency Act*<sup>xix</sup>
- *Pilotage Act*<sup>xx</sup>
- *Railway Relocation and Crossing Act*<sup>xxi</sup>
- *Railway Safety Act*<sup>xxii</sup>
- *Shipping Conferences Exemption Act, 1987*<sup>xxiii</sup>

The CTA has sole responsibility for the following regulations:

- *Accessible Transportation for Persons with Disabilities Regulations*, SOR/2019-244<sup>xxiv</sup>
- *Air Passenger Protection Regulations*, SOR/2019-150<sup>xxv</sup>
- *Air Transportation Regulations*, SOR/88-58<sup>xxvi</sup>
- *Canadian Transportation Agency Designated Provisions Regulations*, SOR/99-244<sup>xxvii</sup>
- *Regulations on Operational Terms for Rail Level of Services Arbitration*, SOR/2014-192<sup>xxviii</sup>
- *Personnel Training for the Assistance of Persons with Disabilities Regulations*, SOR/94-42<sup>xxix</sup>
- *Railway Costing Regulations*, SOR/80-310<sup>xxx</sup>
- *Railway Interswitching Regulations*, SOR/88-41<sup>xxxi</sup>
- *Railway Third Party Liability Insurance Coverage Regulations*, SOR/96-337<sup>xxxii</sup>
- *Railway Traffic and Passenger Tariffs Regulations*, SOR/96-338<sup>xxxiii</sup>
- *Railway Traffic Liability Regulations*, SOR/91-488<sup>xxxiv</sup>

The CTA shares responsibility for the following regulations:

- *Transportation Information Regulations*, SOR/96-334<sup>xxxv</sup>
- *Railway Company Pay Out of Excess Revenue for the Movement of Grain Regulations*, SOR/2001-207<sup>xxxvi</sup>
- *The Jacques-Cartier and Champlain Bridges Inc. Regulations*, SOR/98-568<sup>xxxvii</sup>
- *The Seaway International Bridge Corporation, Ltd. Regulations*, SOR/98-569<sup>xxxviii</sup>

The CTA has promulgated the following Rules:

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

These acts and regulations are available on the Department of Justice website, and are accessible through the “[Acts and Regulations](#)”<sup>xli</sup> section of the [CTA's website](#)<sup>xlii</sup>.

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

Information on CTA raison d’être, mandate and role is available on the [CTA's website](#).<sup>xliii</sup>

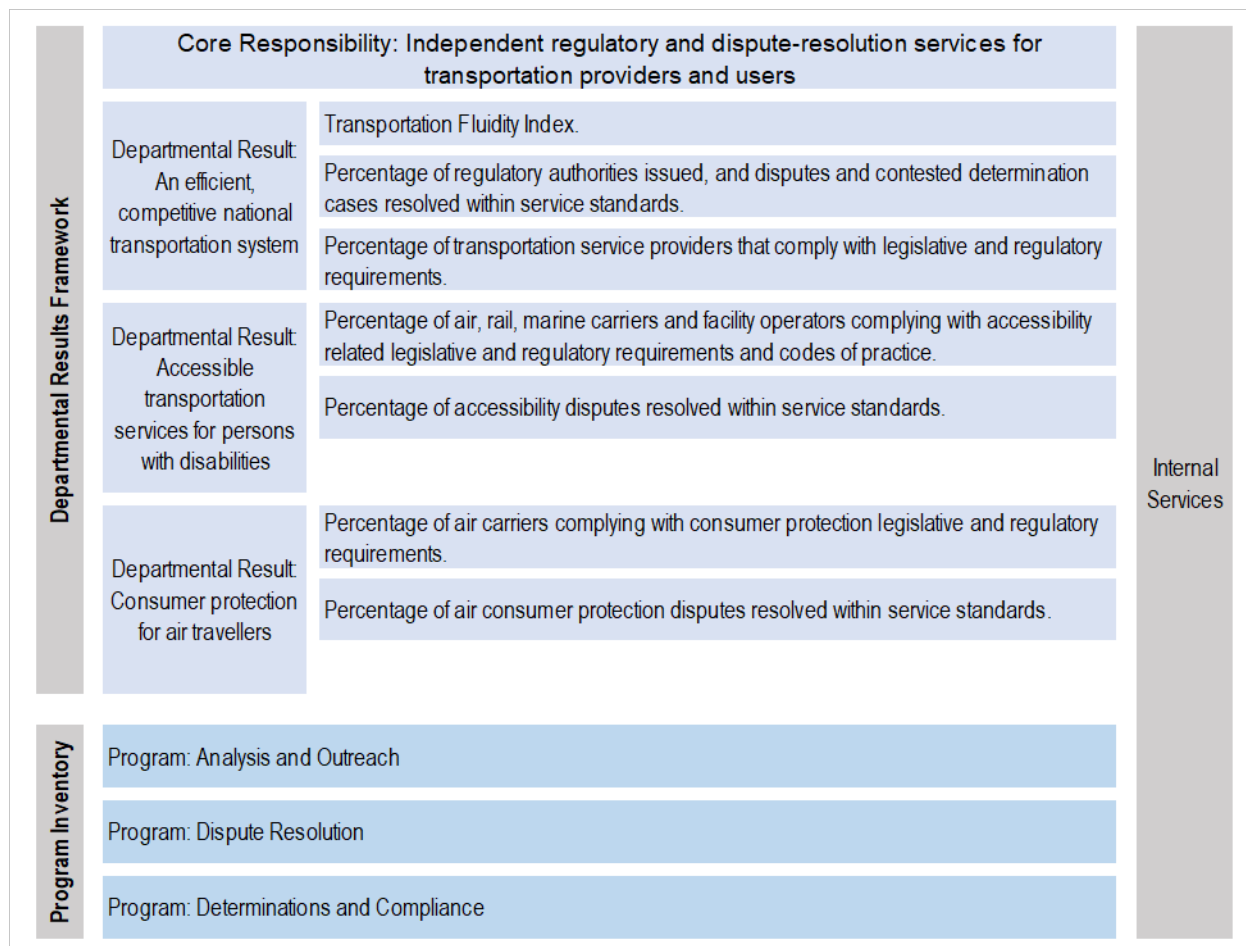
## Operating context

Information on the operating context is available on the [CTA's website](#)<sup>xliv</sup>.



## Reporting framework

CTA's approved departmental results framework and program inventory for 2022–23 are as follows.



## Supporting information on the program inventory

Supporting information on planned expenditures, human resources, and results related to CTA's program inventory is available on [GC InfoBase](#).<sup>xlv</sup>

## Supplementary information tables

CTA's information regarding [Gender-based analysis plus](#) is included in the present report.

## Federal tax expenditures

CTA'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](#).<sup>xlvi</sup> 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.

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## 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 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.

### **experimentation (*expérimentation*)**

The conducting of activities that explore, test and compare the effects and impacts of policies and interventions in order to inform decision-making and improve outcomes for Canadians.

Experimentation is related to, but distinct from, innovation. Innovation is the trying of something new; experimentation involves a rigorous comparison of results. For example, introducing a new mobile application to communicate with Canadians can be an innovation; systematically testing the new application and comparing it against an existing website or other tools to see which one reaches more people, is experimentation.

**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; and understand how factors such as sex, race, national and ethnic origin, Indigenous origin or identity, age, sexual orientation, socio-economic conditions, geography, culture and disability, impact experiences and outcomes, and can affect access to and experience of government programs.

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

For the purpose of the 2022-23 Departmental Plan, government-wide priorities are the high-level themes outlining the Government's agenda in the 2021 Speech from the Throne: protecting Canadians from COVID-19; helping Canadians through the pandemic; building back better – a resiliency agenda for the middle class; and the Canada we're fighting for.

**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.

**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.

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**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.



## Endnotes

- <sup>i</sup> Accessible Transportation Planning and Reporting Regulations, <https://otc-cta.gc.ca/eng/accessible-transportation-planning-and-reporting-regulations>
- <sup>ii</sup> Canada Gazette 1, <https://www.canada.ca/en/health-canada/services/drugs-health-products/medical-devices/legislation-guidelines/canada-gazette-part1.html>
- <sup>iii</sup> Canada Transportation Act, <https://laws-lois.justice.gc.ca/eng/acts/c-10.4/>
- <sup>iv</sup> Canada Gazette Part I, <https://www.canada.ca/en/health-canada/services/drugs-health-products/medical-devices/legislation-guidelines/canada-gazette-part1.html>
- <sup>v</sup> Accessibility Advisory Committee, <https://otc-cta.gc.ca/eng/accessibility-advisory-committee>
- <sup>vi</sup> Air Passenger Protection microsite, <https://rppa-appr.ca/eng>
- <sup>vii</sup> GC InfoBase, <https://www.tbs-sct.gc.ca/ems-sgd/edb-bdd/index-eng.html#start>
- <sup>viii</sup> GC InfoBase, <https://www.tbs-sct.gc.ca/ems-sgd/edb-bdd/index-eng.html#start>
- <sup>ix</sup> GC InfoBase, <https://www.tbs-sct.gc.ca/ems-sgd/edb-bdd/index-eng.html#start>
- <sup>x</sup> Accessible Canada Act (S.C. 2019, c. 10), <https://laws-lois.justice.gc.ca/eng/acts/A-0.6/>
- <sup>xi</sup> 2022–23 Main Estimates, <https://www.canada.ca/en/treasury-board-secretariat/services/planned-government-spending/government-expenditure-plan-main-estimates.html>
- <sup>xii</sup> CTA Website, <https://www.otc-cta.gc.ca/>
- <sup>xiii</sup> Canada Transportation Act, S.C. 1996, c. 10, as amended, <https://laws-lois.justice.gc.ca/eng/acts/C-10.4/index.html>
- <sup>xiv</sup> Accessible Canada Act (S.C. 2019, c. 10), <https://laws-lois.justice.gc.ca/eng/acts/A-0.6/>
- <sup>xv</sup> Canada Marine Act (S.C. 1998, c. 10), <https://laws-lois.justice.gc.ca/eng/acts/C-6.7/index.html>
- <sup>xvi</sup> Canadian Environmental Assessment Act, 2012 (S.C. 2012, c. 19, s. 52), <https://laws-lois.justice.gc.ca/eng/acts/c-15.21/index.html>
- <sup>xvii</sup> Civil Air Navigation Services Commercialization Act (S.C. 1996, c. 20), <https://laws-lois.justice.gc.ca/eng/acts/C-29.7/index.html>
- <sup>xviii</sup> Coasting Trade Act (S.C. 1992, c. 31), <https://laws-lois.justice.gc.ca/eng/acts/C-33.3/index.html>
- <sup>xix</sup> Energy Supplies Emergency Act (R.S.C., 1985, c. E-9), <https://laws.justice.gc.ca/eng/acts/E-9/index.html>
- <sup>xx</sup> Pilotage Act (R.S.C., 1985, c. P-14), <https://laws.justice.gc.ca/eng/acts/P-14/index.html>
- <sup>xxi</sup> Railway Relocation and Crossing Act (R.S.C., 1985, c. R-4), <https://laws.justice.gc.ca/eng/acts/R-4/index.html>
- <sup>xxii</sup> Railway Safety Act (R.S.C., 1985, c.32 (4<sup>th</sup> Supp.)), <https://laws.justice.gc.ca/eng/acts/R-4.2/index.html>
- <sup>xxiii</sup> Shipping Conference Exemption Act, 1987 (R.S.C., 1985, c. 17 (3<sup>rd</sup> Supp.)), <https://laws.justice.gc.ca/eng/acts/S-10.01/index.html>
- <sup>xxiv</sup> Accessible Transportation for Persons with Disabilities Regulations (SOR/2019-244), <https://laws-lois.justice.gc.ca/eng/regulations/SOR-2019-244/index.html>
- <sup>xxv</sup> Air Passenger Protection Regulations (SOR/2019-150), <https://laws.justice.gc.ca/eng/regulations/SOR-2019-150/index.html>
- <sup>xxvi</sup> Air Transportation Regulations (SOR/88-58), <https://laws-lois.justice.gc.ca/eng/regulations/SOR-88-58/index.html>
- <sup>xxvii</sup> Canadian Transportation Agency Designated Provisions Regulations (SOR/99-244), <https://laws-lois.justice.gc.ca/eng/regulations/SOR-99-244/index.html>
- <sup>xxviii</sup> Regulations on Operational Terms for Rail Level of Services Arbitration (SOR/2014-192), <https://laws-lois.justice.gc.ca/eng/regulations/SOR-2014-192/>
- <sup>xxix</sup> Personnel Training for the Assistance of Persons with Disabilities Regulations (SOR/94-42), <https://laws.justice.gc.ca/eng/regulations/SOR-94-42/index.html>
- <sup>xxx</sup> Railway Costing Regulations (SOR/80-310), <https://laws.justice.gc.ca/eng/regulations/SOR-80-310/index.html>
- <sup>xxxi</sup> Railway Interswitching Regulations (SOR/88-41), <https://laws.justice.gc.ca/eng/regulations/sor-88-41/index.html>
- <sup>xxxii</sup> Railway Third Party Liability Insurance Coverage Regulations (SOR/96-337), <https://laws.justice.gc.ca/eng/regulations/SOR-96-337/index.html>
- <sup>xxxiii</sup> Railway Traffic and Passenger Tariffs Regulations (SOR/96-338), <https://laws.justice.gc.ca/eng/regulations/SOR-96-338/index.html>
- <sup>xxxiv</sup> Railway Traffic Liability Regulations (SOR/91-488), <https://laws.justice.gc.ca/eng/regulations/SOR-91-488/index.html>

<sup>xxxv</sup> Transportation Information Regulations (SOR/96-334), <https://laws.justice.gc.ca/eng/regulations/SOR-91-488/index.html>

<sup>xxxvi</sup> Railway Company Pay Out of Excess for the Movement of Grain Regulations (SOR/2001-207), <https://laws-lois.justice.gc.ca/eng/regulations/SOR-2001-207/?showtoc=&instrumentnumber=SOR-2001-207>

<sup>xxxvii</sup> The Jacques-Cartier and Champlain Bridges Inc. Regulations (SOR/98-568), <https://laws.justice.gc.ca/eng/regulations/SOR-98-568/index.html>

<sup>xxxviii</sup> The Seaway International Bridge Corporation, Ltd. Regulations (SOR/98-569), <https://laws.justice.gc.ca/eng/regulations/SOR-98-569/index.html>

<sup>xxxix</sup> Canadian Transportation Agency Rules (Dispute Proceedings and Certain Rules Applicable to All Proceedings) (SOR/2014-104), <https://laws-lois.justice.gc.ca/eng/regulations/SOR-2014-104/>

<sup>xl</sup> Rules of Procedures for Rail Level of Service Arbitration (SOR/2014-94), <https://laws-lois.justice.gc.ca/eng/regulations/SOR-2014-94/>

<sup>xli</sup> Acts and regulations, <https://www.otc-cta.gc.ca/eng/acts-and-regulations>

<sup>xlii</sup> CTA Website, <https://www.otc-cta.gc.ca/>

<sup>xliii</sup> CTA's Website, <https://www.otc-cta.gc.ca/>

<sup>xliv</sup> CTA's Website, <https://www.otc-cta.gc.ca/>

<sup>xlv</sup> GC InfoBase, <https://www.tbs-sct.gc.ca/ems-sgd/edb-bdd/index-eng.html#start>

<sup>xlvi</sup> Report on Federal Tax Expenditures, <https://www.canada.ca/en/departement-finance/services/publications/federal-tax-expenditures.html>

<sup>xlvii</sup> CTA's Website, <https://www.otc-cta.gc.ca/>