



Canadian
Transportation
Agency

Office
des transports
du Canada

Canadian Transportation Agency

2024–25 Departmental Plan

The Honourable Pablo Rodriguez, P.C., M.P.
Minister of Transport

Canada 

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Message from the Chair and Chief Executive Officer

Last year was a period of transformation and renewal at the Canadian Transportation Agency (CTA), highlighted by the successful launch of the Complaints Resolution Office for air travel complaints, as well as the new funding and legislative authorities provided by Parliament. In the year ahead, the CTA will continue to implement and scale these changes while advancing priorities within our three core mandate areas of supporting an efficient national transportation system, providing consumer protection for air passengers, and protecting the right of persons with disabilities to accessible transportation.

With respect to its responsibility to support an efficient national transportation system, and across all the transportation modes within its jurisdiction, the CTA will continue its dual role of providing regulatory determinations and dispute resolution services. In the rail sector, it will address applications for the approval of rail construction, including, in strategically important parts of Canada's supply chain and projects of high economic impact, as quickly and efficiently as possible. A review of the *Railway Interswitching Regulations* will be launched in 2024, while the 18-month pilot on extended interswitching in the Prairies continues to be implemented. The CTA will continue to monitor freight rail demand and service levels, and will work to ensure the timely resolution of level-of-service complaints.

The recent amendments to the *Canada Transportation Act* (the Act) passed on June 22, 2023, mark the beginning of a new era in consumer protection and operational efficiency for the resolution of air travel complaints. The authorities provided to the CTA by Parliament allowed it to launch the Complaints Resolution Office with a new complaints resolution process on September 30, 2023. The revamped process was designed to be more straightforward, rapid, and cost-effective. With clearly established timelines, and a greater ability to benefit from automation, it will also be able harness the benefits of data analytics over time to optimize complaint processing capacity. Over the coming year, the CTA will continue to implement iterative improvements to this new process, including the use of systems and technology, to both scale the output and achieve greater efficiencies.

The recent legislative amendments were also meant to clarify, simplify and strengthen air passenger protections by requiring compensation for all flight disruptions except in the case of exceptional circumstances, to be established in regulations by the CTA. To that end, a first phase

of consultations on proposed modifications to the *Air Passenger Protection Regulations* (APPR) was conducted in the summer 2023 and in the year ahead, the regulatory process will be continued.

The legislative amendments also provide for the cost recovery from airlines for the processing of eligible passenger complaints, which the CTA will consult on and implement in the coming year.

The combination of these three initiatives and the additional funding received places the CTA in a significantly improved position to deliver on its air passenger protection responsibilities. A continuing priority for the year ahead will be its current backlog of air travel complaints.

The CTA is committed to improving the accessibility of the transportation system using all the tools it has to achieve results for people with disability. For example, significant issues with respect to the safe transportation of mobility aids have been observed that require continued focused attention on the part of the CTA. Over the past year, the CTA emphasized the importance of training airline and airport staff in assisting persons with disabilities, prioritized the resolution of mobility aid related complaints, and proactively investigated all incidents it observed related to the mishandling of these devices. This will continue to be an area of focus in the coming year.

Last year, the [Auditor General's report on accessibility](#) recommended that the CTA enhance the compliance monitoring of transportation service providers subject to the *Accessible Transportation for Persons with Disabilities Regulations* (ATPDR), a recommendation which will be implemented over the coming year, while also reflecting on how best to ensure accessibility with smaller transportation service providers not covered by the ATPDR.

As the CTA navigates these transformative times, I am grateful to be able to count on a highly professional staff of public servants and appointed Members, without whom this period of change and renewal would not have been possible. Developing an organizational culture of continuous improvement and innovation to drive the best results for Canadians is a shared objective and I strongly believe that Canadians will continue to be well served by the integrity and dedication of the team at the Canadian Transportation Agency.

Plans at a glance

The CTA is an independent regulator and quasi-judicial tribunal with the powers of a superior court. It operates within the context of the very large and complex Canadian transportation system.

The [*Canada Transportation Act*](#) includes the National Transportation Policy, which guides the CTA. It states that competition and market forces are the prime agents in providing viable and effective transportation services and that regulation may be required to meet public policy objectives that cannot be achieved by competition and market forces alone.

The CTA has specific powers assigned to it under this legislation:

- It is an economic regulator of modes of transportation under federal jurisdiction, and develops and applies ground rules that establish the rights and responsibilities of transportation service providers and users and that level the playing field among competitors. These rules can be binding regulations, guidelines, or codes of practice.
- It is a tribunal that hears and resolves disputes like a court. It resolves disputes between transportation service providers and their clients or neighbours, using various tools from facilitation and mediation to arbitration and adjudication.

The CTA's responsibilities are:

- To help 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, travellers, and businesses who rely on it; and the communities where it operates.
- To provide consumer protection for air passengers.
- To protect the human right of persons with disabilities to an accessible transportation network.

The upcoming sections of this plan detail the CTA's responsibilities and strategies for 2024–25. These include an overview of resource utilization for delivering results and a comprehensive approach to risk management.

For a deeper understanding of the CTA's plans and initiatives, readers are encouraged to refer to the “Core responsibilities: planned results and resources, and key risks” section of this comprehensive plan.

Key priorities

To deliver on its core mandates, the CTA is guided by strategic priorities for 2024–25 and beyond, which include:

1. **Resolve the Backlog:** Develop and implement the new APPR and accelerate the timely resolution and elimination of the backlog of air travel complaints
2. **Improve Accessibility in the Transportation System:** Leverage all of the CTA's tools to enhance accessibility within the transportation system.
3. **Enhance Stakeholder Engagement:** Engage with participants of the transportation system to advance the CTA's mandate.
4. **Cultivate a Culture of Continuous Improvement:** Develop an organizational culture of continuous improvement, innovation, and data based decision making to drive the best results for Canadians.
5. **Build a Diverse and Resilient Organization:** Focus on creating an organization that is diverse, inclusive, accessible, resilient, and that fosters a sense of belonging.

Refocusing government spending

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

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

2024–25	2025–26	2026–27 and after
\$561,000	\$831,000	\$1,202,000

The CTA will achieve these reductions by doing the following:

- The CTA is planning to reduce its staff by up to seven full-time equivalent (FTE) positions by the fiscal year 2027-28. The roles impacted by this reduction will be those held by term-appointed employees, rather than permanent full-time staff. The planned reduction in term-appointed staff will be implemented gradually.
- To reduce expenditures on professional services, the CTA plans to reduce dependence on external information technology (IT) services by recruiting skilled in-house staff. This change will enable the CTA to reduce the cost of retaining external consultants

while also streamlining its IT operations through internal restructuring. The CTA also plans to reduce spending on editing and translation services.

The projections in this departmental plan reflect these reductions.

Core responsibilities and departmental results

Core Responsibility: Independent regulatory and dispute-resolution services for transportation providers and users		Internal Services	
Departmental Results Framework	Departmental Result: An efficient, competitive national transportation system		Transportation Fluidity Index.
			Percentage of regulatory authorities issued, and determinations cases resolved within service standards.
			Percentage of disputes resolved within service standards
Departmental Results Framework	Departmental Result: Persons with disabilities have access to justice and accessible transportation services		Number of air travel accessibility complaints per 100 flights
			Percentage of accessibility disputes resolved within service standards.
Departmental Results Framework	Departmental Result: Consumer have access to justice and protection for air travel		Number of air travel consumer complaints per 100 flights
			Percentage of air consumer protection disputes resolved within service standards.
Program Inventory	Program: Dispute Resolution		
	Program: Determinations and Compliance		

The core responsibilities and departmental results from the CTA’s Departmental Results Framework are as follows:

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

- Departmental Result 1: An efficient, competitive national transportation system
 - 1A: Transportation Fluidity Index
 - 1B: Percentage of regulatory authorities issued and determination cases resolved within service standards

- 1C: Percentage of disputes resolved within service standards
- Departmental Result 2: Persons with disabilities have access to justice and accessible transportation services
 - 2A: Number of air travel accessibility complaints received per 100 flights
 - 2B: Percentage of accessibility disputes resolved within service standards
- Departmental Result 3: Consumers have access to justice and protection for air travel.
 - 3A: Number of air travel consumer complaints received per 100 flights
 - 3B: Percentage of air consumer protection disputes resolved within service standards

See [GC InfoBase](#) for the full framework and program inventory.

Highlights

Plans for independent regulatory and dispute-resolution services for transportation providers and users

Planned spending: \$40,103,789

Planned human resources: 338

For 2024-25, the CTA plans to pursue its strategic priorities in order to continue to provide Canadians with independent regulatory and dispute-resolution services. With respect to the federally-regulated rail network, the CTA will continue to focus on effective monitoring and enforcement of rail provisions, the timely delivery of determinations, and the prompt and effective resolution of formal and informal complaints. The CTA will also work to clarify, simplify, and strengthen air passenger consumer protection through a revised APPR, improving the efficiency of its new air passenger complaints resolution process, and introducing cost recovery from airlines for eligible complaints in the new process. Finally, with regard to its accessibility responsibilities, the CTA will work to improve the handling and transportation of mobility aids, consider how to ensure the accessibility of the services provided by small Transportation Service Providers (TSPs) transportation service providers, and continue to enhance its compliance monitoring of TSPs.

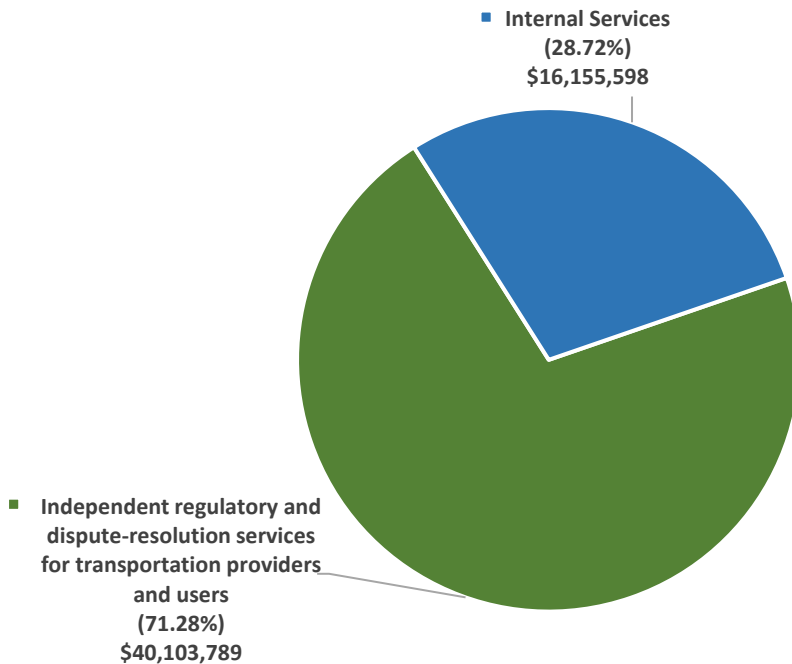
For more information on the CTA's plans, see the “Plans to deliver” section of this plan.

Plans to deliver on core responsibilities and internal services

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.



See [GC InfoBase](#) for the full framework and program inventory.

Results and targets

The following tables show, for each departmental result related to independent regulatory and dispute-resolution services for transportation providers and users, the indicators, the results from the three most recently reported fiscal years, the targets and target dates approved for 2024–25.

Table 1: Indicators, results and targets for departmental result

Indicator	2020–21 result	2021–22 result	2022–23 result	Target	Date to achieve
1A. Transportation Fluidity Index	Not available	Not available	Not available	Obtain baseline information*	TBD
1B. Percentage of regulatory authorities issued and determination cases resolved within service standards	93%	94%	95%	85%	Achieved
1C. Percentage of disputes resolved within service standards	49%	26%	48%	80%	TBD
2A. Number of air travel accessibility complaints received per 100 flights	Not available	Not available	Not available	Obtain baseline information*	TBD
2B. Percentage of accessibility disputes resolved within service standards	82%	75%	91%	80%	Achieved
3A. Number of air travel consumer complaints received per 100 flights	Not available	Not available	Not available	Obtain baseline information*	TBD
3B. Percentage of air consumer protection disputes resolved within service standards.	33%	28%	28%	85%	TBD

*The CTA has recently implemented these new performance indicators and will collect and report on the baseline data in the Departmental Results Report for 2024-25.

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

Plans to achieve results

The CTA will continue its dual role in providing regulatory determinations and dispute resolution for the federal railway industry and related stakeholders. This includes a continued focus on effective monitoring and enforcement of rail provisions, the timely delivery of determinations, and the timely and effective resolution of formal and informal complaints.

In the upcoming year, the CTA will initiate a review of the *Railway Interswitching Regulations* as mandated by legislation. This review is essential for maintaining efficient and competitive rail

services. Additionally, the CTA will continue to support the extended interswitching pilot project for the Prairie provinces, including the determination of annual interswitching rates.

The CTA has conducted a preliminary review of its approach to Indigenous consultation and engagement, specifically focusing on how it applies to rail line construction approvals under section 98 of the Act. Over the coming year the CTA anticipates consulting with Indigenous groups and stakeholders on the approach and once finalized will update its procedures and guides.

The CTA will continue the process of revising the air passenger protection regime and address the CTA's current backlog of complaints in this area. A key outcome for the year will be to publish the revised APPR that will clarify, simplify, and strengthen elements of the existing regulations.

The CTA will also continue the transformation of the air travel complaints resolution process that began on September 30, 2023, with the launch of the CTA's new Complaints Resolution Office. The new process is designed to be faster and more cost-effective, with the application of data analytics and artificial intelligence to enhance decision-making and service efficiency. The 2024-25 year will see the new process continue to mature and improve as the CTA begins to scale its capacity and continues to refine and implement additional efficiencies. Improved and continued horizontal collaboration across CTA business lines and use of data science will also enhance its capacity to use complaints data to inform compliance activities, allowing for more proactive enforcement.

This year, as a result of amendments to the Act, the CTA will be implementing cost recovery from airlines for processing eligible air travel complaints.

With respect to accessible transportation, in the coming year, the CTA will focus on improving the air transportation experience of the users of wheelchairs and other mobility aids. Through the use of its various tools, the CTA will seek to contribute to ways of ensuring that transportation service providers are providing appropriate and respectful services to passengers requiring mobility aids that will ultimately allow them to reach their destination with their mobility aids delivered on time and intact.

The CTA will also continue its ongoing engagement regarding the expansion of the scope of the application of the *Accessible Transportation for Persons with Disabilities Regulations* (ATPDR) to small transportation service providers.

Also last year, the [Auditor General's report on accessibility](#) recommended that the CTA enhance the compliance monitoring of transportation service providers subject to the ATPDR, a recommendation which the CTA will implement over the coming year.

Additionally, the CTA intends to continue its implementation of the *Accessible Transportation Planning and Reporting Regulations* (ATPRR) which set out the planning and reporting requirements for TSPs to identify and remove barriers – and prevent new barriers. As a result of these regulations, TSPs are now mandated to publish and periodically update their accessibility plans, in consultation with persons with disabilities, with requirements varying based on the size of the TSP. To support a more inclusive and barrier-free transportation environment the CTA will focus on the monitoring and enforcement of the ATPRR requirements, and will develop tools and supports to help increase the overall quality of accessibility plans.

Furthermore, 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. In particular, the CTA will leverage its recent move to a new, fully accessible building, to become the hybrid workplace of choice in the National Capital Region post-pandemic.

Key risks

Risks	Risk Response Strategy	Links to Department's Programs	Link to Departmental Priorities
<p>Unpredictability of air travel complaint volumes</p> <p>Description: In recent years, the CTA has experienced a significant and continuous increase in air travel complaints, with peaks in the volume of complaints during major, widespread disruptions (e.g., due to unexpected passenger volumes, winter storms, IT network outages). Although the CTA has been provided with additional funding to deal with more air travel complaints, the volume of incoming complaints is difficult to predict and makes planning for case processing wait times and then providing accurate information to the public a challenge.</p>	<p>The CTA will continue to invest in its systems, data and analysis to increase its ability to make complaint volumes predictions.</p> <p>The CTA will continue to transparently and proactively provide information about the number of complaints it receives and processes when available so that the public has the most accurate and up to date information.</p> <p>The CTA will use all of its tools to try and reduce the number of complaints requiring its intervention. This includes for example providing simpler and clearer information to passengers and airlines so that there can be informed discussions on passenger entitlements.</p>	<p>Dispute Resolution</p>	<p>Resolve the backlog</p>
<p>Implementation of legislative and regulatory changes</p> <p>Description: The updates to the Act require the CTA to revise significant aspects of its activities, implement new measures, modify services, regulations, and its internal systems, all in a short period of time. New staff must be hired and trained. Coordination and collaboration with external stakeholders is required, as well as communications with transportation system users and the public in general. Implementation of changes must be executed efficiently, without compromising on-going operations.</p>	<p>Following the successful launch of the Complaints Resolution Office in 2023-24, and the successful implementation of extended interswitching, the CTA will continue to improve the efficiency of its new air travel complaints resolution process, including by engaging proactively with airlines. The CTA will methodically roll out APPR and Cost Recovery documentation and supporting material to allow for effective implementation and to ensure that stakeholders understand the new requirements. The CTA</p>	<p>All programs</p>	<p>Resolve the backlog</p> <p>Enhance Stakeholder Engagement</p> <p>Cultivate a Culture of Continuous Improvement Build a Diverse and Resilient Organization</p>

Risks	Risk Response Strategy	Links to Department's Programs	Link to Departmental Priorities
	<p>will engage stakeholders through various means, including, written submissions, public opinion research, and videoconference consultations. The CTA will continue to proactively staff key positions necessary for effective implementation, within budget constraints. As changes are implemented and scaled, the CTA will perform regular monitoring to ensure it is maximizing the benefits of new processes and quickly addressing issues identified.</p>		

Snapshot of planned resources in 2024–25

- **Planned spending:** \$56,259,387
- **Planned full-time resources:** 443

Related government priorities

Quality of life impacts

Domain: Prosperity

Indicator: GDP per capita

Domain: Society

Indicator: Accessible environments

Domain: Good Governance

Indicator: Confidence in institutions

Gender-based analysis plus

The CTA has included gender-based analysis plus (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 the CTA 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, and contributions to Treasury Board Submissions and Memoranda to Cabinet of other government departments.

Planned initiatives

- In 2024–25, 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.

United Nations 2030 Agenda for Sustainable Development and the UN Sustainable Development Goals

As part of our ongoing commitment to sustainable development, the CTA is dedicated to contributing to the Government of Canada’s sustainable development goals and targets. The CTA efforts are described in the CTA's 2023-27 Departmental Sustainable Development Strategy (DSDS), directly supporting three key goals of the 2022-2026 Federal Sustainable Development Strategy (FSDS):

1. **Goal 10: Reconciliation and Inequality Reduction** – CTA focuses on advancing reconciliation with Indigenous Peoples and taking action to reduce inequality.
2. **Goal 12: Sustainable Transportation and Waste Reduction** – CTA aims to reduce waste and transition to zero-emission vehicles.
3. **Goal 13: Climate Change Action** – CTA is committed to taking action on climate change and addressing its impacts.

In alignment with the United Nations Decade of Action, the CTA strives to integrate these goals across our strategic policies and activities, mobilizing all sectors of society to develop

sustainable solutions to global challenges and achieve the Sustainable Development Goals (SDGs) by 2030.

CTA's Departmental Actions Supporting the Sustainable Development Strategy:

- **Goal 10 Actions:**
 - **Indigenous Consultation Compliance:** Once the CTA becomes aware that potential CTA decisions may trigger the Crown's duty to consult, the CTA ensures this duty is fulfilled consistent with the law, the honour of the Crown, the United Nations Declaration on the Rights of Indigenous Peoples, and reconciliation objectives.
 - **Renewal of Indigenous Engagement:** In the year ahead, the CTA will begin a review of its approach to Indigenous engagement, specifically focusing on how it applies to rail line construction approvals under section 98 of the Act.
- **Goal 12 Action:**
 - **Green Procurement Policy Compliance:** The CTA adheres to and will continue to adhere to the principles of the FSDS by complying with the Policy on Green Procurement.
- **Goal 13 Action:**
 - **Climate Change Training for Employees:** We ensure that relevant employees are trained on assessing climate change impacts, conducting climate change risk assessments, and developing adaptation actions within one year of identification.

For detailed information on the CTA's contributions to Canada's Federal Implementation Plan for the 2030 Agenda and the FSDS, please refer to our [Departmental Sustainable Development Strategy](#).

Program inventory

Independent regulatory and dispute-resolution services for transportation providers and users are supported by the following programs in the program inventory:

- Determinations and Compliance
- Dispute Resolution

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

Summary of changes to reporting framework since last year

The following changes have been made to the CTA's departmental results framework since 2023-24:

Structure	2024-25	2023-24	CHANGE
CORE RESPONSIBILITY	Set and enforce economic, accessibility, and air passenger protection rules for the national transportation system; resolve disputes between transportation service providers and users/communities; and provide information to stakeholders and Canadians in general on the transportation system and their transportation-related rights and responsibilities	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	Updated description
DEPARTMENTAL RESULTS/RESULT INDICATORS	Result Indicator 1B: Percentage of regulatory authorities issued and determination cases resolved within service standards.	Result Indicator 1B: Percentage of regulatory authorities issued, and disputes and contested determination cases resolved within service standards.	Changed Results Indicator 1B
	Result Indicator 1C: Percentage of disputes resolved within service standards.	Result Indicator 1C: Percentage of transportation service providers that comply with legislative and regulatory requirements	Changed Results Indicator 1C
	Departmental Result 2: Persons with disabilities have access to justice and accessible transportation service	Departmental Result 2: Accessible transportation services for persons with disabilities	Changed Departmental Result 2
	Result Indicator 2A:	Result Indicator 2A:	Changed Result Indicator 2A

Structure	2024-25	2023-24	CHANGE
	Number of air travel accessibility complaints received per 100 flights.	Percentage of air, rail, marine carriers and facility operators complying with accessibility related legislative and regulatory requirements and codes of practice.	
	Departmental Result 3: Consumers have access to justice and protection for air travel.	Departmental Result 3: Consumer protection for air travelers	Changed Departmental Result 3
	Result Indicator 3A: Number of air travel consumer complaints received per 100 flights.	Result Indicator 3A: Percentage of air carriers complying with consumer protection legislative and regulatory requirements.	Changed Result Indicator 3A
PROGRAM	Program 1: Determinations and Compliance	Program 1: Determinations and Compliance	
	Program Outcome: Timely and effective determinations and compliance for air, rail and marine.	Program Outcome: Service providers (air, rail and marine) comply with legislative requirements.	Changed Program 1 outcomes and output indicators
	Output Indicator 1: Percentage of regulatory authorities issued and determination cases resolved within service standards	Output Indicator 1: Percentage of regulatory authorities issued, and contested determination cases resolved within service standards	
	Output Indicator 2: Percentage of non-compliant transportation service providers that are brought into compliance within 70 business days		
	Program 2: Dispute Resolution	Program 2: Dispute Resolution	
	Program Outcome: Timely and effective dispute resolution for air, rail, marine and accessibility disputes	Program Outcome: Timely and effective facilitation, mediation, adjudication, arbitration – for air, rail, marine and accessibility disputes	Changed Program 2 outcome
	Program 3: REMOVED	Program 3:	

Structure	2024-25	2023-24	CHANGE
		Analysis and Outreach	
		Program Outcome: Timely, expert, evidence-based analysis and advice supporting decision-making by the Chair and Members and the work of other branches	Removed "Analysis and Outreach" as a separate program
		Output Indicator 1: Degree to which, on a scale of 1 to 4, analysis and advice provided are both timely and of high quality	

Internal services

Description

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

- management and oversight services
- communications services
- legal services
- human resources management services
- financial management services
- information management services
- information technology services
- real property management services
- materiel management services
- acquisition management services

Plans to achieve results

The CTA's internal services will continue to evolve to meet the changing context in which they operate by adapting their processes, controls and oversight practices. The CTA's enabling corporate and internal services will provide support and solutions to meet employee and business needs by continuing to provide more efficient and user-centric services.

Enhancing data management, analytics and cybersecurity

In 2023-24, the CTA enhanced its approach to data management and analytics by establishing a Chief Data Officer and the Technology, Data, and Information Steering Committee. This new governance structure will leverage improved data management and analytics, integrating diverse information sources for evidence-based decision-making, service delivery, and results reporting. In addition, the CTA will continue to collaborate with internal and external partners to combat cyber risks and enhance the security of the CTA's services.

Implementation of Cost recovery

The legislative amendments to the Act passed on June 2023 provide for the cost recovery from airlines for the processing of eligible passenger complaints, which will be implemented in the coming year. Furthermore, the legislation also provided for broader authorities that allow the CTA to cost recover for all activities that relate to the administration and enforcement of the Act. The CTA will be exploring various cost recovery options for all of its programs.

Meeting the needs of a modern, diverse work force

The CTA will continue to build a diverse, inclusive, accessible, and resilient organization that fosters a sense of belonging. This will be accomplished through identification of the workplace needs and skills of the future and the modernization of human resource programs and services.

Snapshot of planned resources in 2024–25

- Planned spending: \$16,155,598
- Planned full-time resources: 105

Related government priorities

Planning for contracts awarded to Indigenous businesses

The CTA incorporates Indigenous businesses as part of its procurement strategy. This includes consulting the Indigenous Business Directory and raising awareness about the initiative within the CTA. An internal report is used to track the percentage of contracts. Additional measures, such as reserving tenders for Indigenous companies, may be taken if the percentage is not on track with the CTA's planned target of 5%.

5% reporting field	2022-23 actual result	2023-24 forecasted result	2024-25 planned result
Total percentage of contracts with Indigenous businesses	11%	5%	5%

Planned spending and human resources

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

Spending

Actual spending summary for core responsibilities and internal services (dollars)

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

Table 2: Actual spending for core responsibilities and internal services (dollars)

Core responsibilities and internal services	2021–22 actual expenditures	2022–23 actual expenditures	2023–24 forecast spending
Independent regulatory and dispute-resolution services for transportation providers and users	29,722,148	29,219,423	39,626,479
Subtotal	29,722,148	29,219,423	39,626,479
Internal services	13,165,739	11,910,894	13,245,868
Total	42,887,887	41,130,317	52,872,347

The increase in the forecasted spending for fiscal year 2023-24 is mainly attributable to the increase in temporary funding (approximately \$10.1 million) received in 2023-2024, as announced in Budget 2023. This increase in temporary funding primarily aims to increase the CTA’s capacity to process air passenger complaints.

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

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

Table 3: Budgetary planning summary for core responsibilities and internal services (dollars)

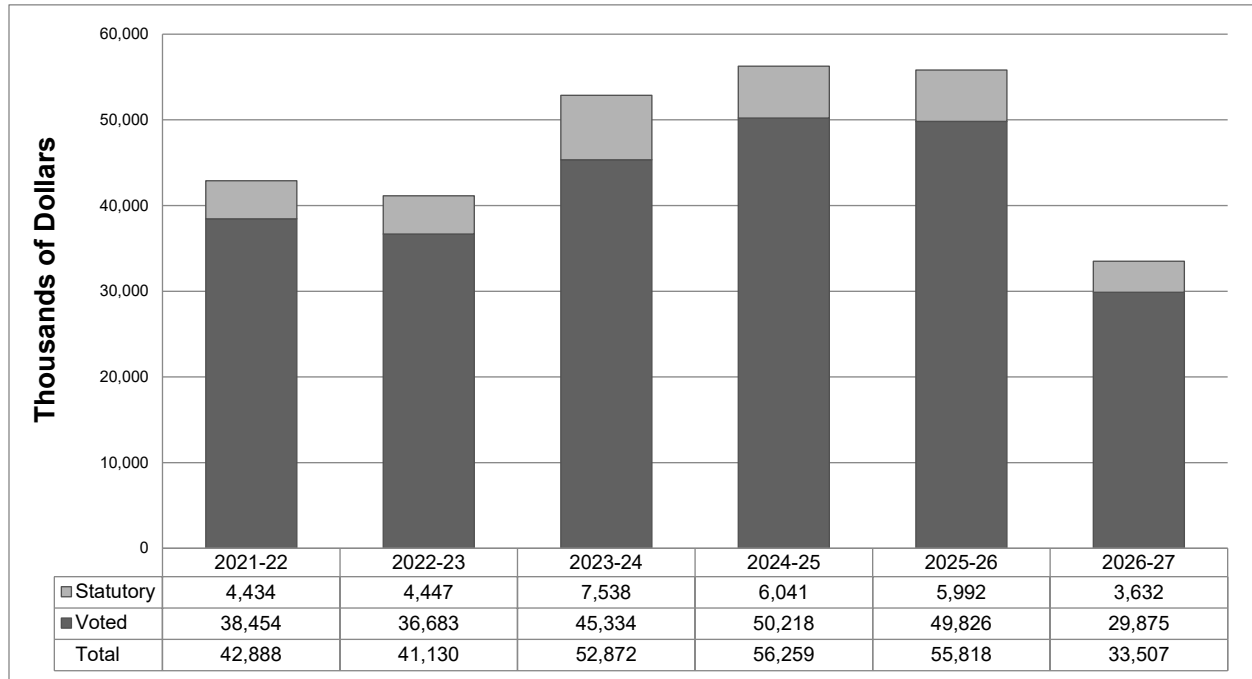
Core responsibilities and internal services	2024–25 budgetary spending (as indicated in Main Estimates)	2024–25 planned spending	2025–26 planned spending	2026–27 planned spending
Independent regulatory and dispute-resolution services for transportation providers and users	40,103,789	40,103,789	39,789,227	23,884,925
Subtotal	40,103,789	40,103,789	39,789,227	23,884,925
Internal services	16,155,598	16,155,598	16,028,878	9,621,915
Total	56,259,387	56,259,387	55,818,105	33,506,840

For fiscal years 2024-25 and 2025-26, the increase in planned spending is primarily attributable to a \$3.6 million increase in the temporary funding announced in Budget 2023 to expand the CTA’s capacity to process air passenger complaints, as well as a \$3.3 million compensation adjustment arising from the renewal of collective agreements. These increases are offset by a \$2.7 million adjustment to the Employee Benefit Plans (EBP) budgetary statutory authorities granted by Parliament. For fiscal year 2026-27, the planned spending reflects a decrease of approximately \$24.6 million due to the sunseting of temporary funds received in Budget 2023.

Funding

Departmental spending 2021–22 to 2026–27

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



For fiscal years 2021-22 and 2022-23, the amounts shown represent the actual expenditures as reported in the Public Accounts.

For fiscal year 2023-24, 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, 2023, such as a \$10.1 million increase in temporary funding to expand the CTA’s capacity to process air passengers complaints, as per Budget 2023.

For fiscal years 2024-25 and 2025-26, the planned spending reflect an increase of approximately \$2.9 million in comparison to the previous year forecast spending. This increase is primarily attributable to a \$3.6 million increase in the temporary funding announced in Budget 2023, as well as a \$3.3 million compensation adjustment arising from the renewal of collective agreements. These increases are offset by a \$2.7 million adjustment to the Employee Benefit Plans (EBP) budgetary statutory authorities granted by Parliament.

For fiscal year 2026-27, the planned spending reflects a decrease of approximately \$22.3 million in comparison to the previous year planned spending due to the sunset of temporary funds received in Budget 2023. However, in June 2023, the *Budget Implementation Act, 2023*, received Royal Assent and came into force. It modified the Act to, among other things, provide the CTA the authority to implement a cost recovery regime. Although these fees or charges will fund some of the operations relating to processing eligible air travel complaints and the administration or enforcement of any provision of the Act, these amounts cannot be estimated with reasonable certainty and as a result have not been included in the planned spending.

Generally speaking, the CTA's planned spending does not include the reimbursement of eligible payroll expenditures and the operating budget carry-forward since these cannot be estimated with certainty. In addition, the CTA's statutory spending, as indicated in the graph above, relates to the Employee Benefit Plan, which is a function of planned salary spending. Therefore, it fluctuates along with voted spending.

Estimates by vote

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

Future-oriented condensed statement of operations

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

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

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 [the CTA's website](#).

Table 4: Future-oriented condensed statement of operations for the year ending March 31, 2025 (dollars)

Financial information	2023–24 forecast results	2024–25 planned results	Difference (2024–25 planned results minus 2023–24 forecast results)
Total expenses	59,209,012	62,304,539	3,095,527
Total revenues	-	-	-
Net cost of operations before government funding and transfers	59,209,012	62,304,539	3,095,527

For fiscal year 2024-25, the planned results reflect an increase of approximately \$3.1 million in comparison to the previous year forecasted results. This increase is primarily attributable to a \$3.6 million increase in the temporary funding announced in Budget 2023 to expand the CTA’s capacity to process air passenger complaints, as well as a \$3.3 million compensation adjustment arising from the renewal of collective agreements. These increases are offset by a \$2.7 million adjustment to the Employee Benefit Plans (EBP) budgetary statutory authorities granted by Parliament.

Human resources

Actual human resources summary for core responsibilities and internal services

The following table shows information on human resources, in FTEs, for the CTA’s core responsibilities and for its internal services for the previous three fiscal years. Human resources for the current fiscal year are forecasted based on year to date.

Table 5: Actual human resources summary for core responsibilities and internal services

Core responsibilities and internal services	2021–22 actual FTEs	2022–23 actual FTEs	2023–24 forecast FTEs
Independent regulatory and dispute-resolution services for transportation providers and users	245	224	294
Subtotal	245	224	294
Internal services	68	70	93
Total	313	294	387

Despite the renewed temporary funding, the 2022-23 actual FTEs were less than the 2021-22 actual FTEs. The temporary nature of the funding has resulted in high employee turnover and difficulties in recruiting, training and retaining new employees. In 2023-24, there is an increase in forecasted FTEs as a result of the \$10.1 million increase in temporary funding provided primarily to expand the CTA’s capacity to process air passenger complaints, as per Budget 2023.

Human resources planning summary for core responsibilities and internal services

The following table shows information on human resources, in FTEs, for each of the CTA’s core responsibilities and for its internal services planned for 2024–25 and future years.

Table 6: Human resources planning summary for core responsibilities and internal services

Core responsibilities and internal services	2024–25 planned FTEs	2025–26 planned FTEs	2026–27 planned FTEs
Independent regulatory and dispute-resolution services for transportation providers and users	338	321	276
Subtotal	338	321	276
Internal services	105	92	92
Total	443	413	368

The planned FTEs are expected to decrease over the next couple of years in correspondence with the sunsetting funds provided primarily to expand the CTA’s capacity to process air passenger complaints, as per Budget 2023. Following the coming into force of the *Budget Implementation Act, 2023*, the CTA now has the authority to implement a cost recovery regime. However, as the anticipated revenues cannot be estimated with reasonable certainty, the planned FTEs have not been adjusted accordingly.

Corporate information

Organizational profile

Appropriate minister(s): The Honourable Pablo Rodriguez, 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](#)

Year of incorporation / commencement: 1904

Other:

The CTA shares responsibility for the following acts:

- [Accessible Canada Act, 2019](#)
- [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 CTA has sole responsibility for the following regulations:

- [Accessible Transportation Planning and Reporting Regulations, SOR/2021-243](#)
- [Accessible Transportation for Persons with Disabilities Regulations, SOR/2019-244](#)
- [Air Passenger Protection Regulations, SOR/2019-150](#)
- [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 CTA shares responsibility for the following regulations:

- [*Transportation 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's website](#).

Organizational contact information

Mailing address

Canadian Transportation Agency
60 Laval Street, Unit 01, Gatineau, QC
J8X 3G9

Telephone: 1-888-222-2592

TTY: 1-800-669-5575

Fax: 819-997-6727

Email: info@otc-cta.gc.ca

Website(s): <https://www.otc-cta.gc.ca>

Supplementary information tables

Information on the CTA’s departmental sustainable development strategy can be found on [the CTA’s website](#).

Federal tax expenditures

The 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](#). 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.

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.

full-time equivalent (équivalent temps plein)

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

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

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

government-wide priorities (priorités pangouvernementales)

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

horizontal initiative (initiative horizontale)

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

Indigenous business

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

non-budgetary expenditures (dépenses non budgétaires)

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

performance (rendement)

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

plan (plan)

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

planned spending (dépenses prévues)

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

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

program (programme)

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

program inventory (répertoire des programmes)

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

result (résultat)

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

statutory expenditures (dépenses législatives)

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

target (cible)

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

voted expenditures (dépenses votées)

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