

Administrative Tribunals Support Service of Canada

2017–18

Departmental Results Report

The Honourable Jody Wilson-Raybould, Q.C., P.C., M.P.
Minister of Justice and Attorney General of Canada

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Chief Administrator's message

I am pleased to present the 2017-18 Departmental Results Report (DRR) for the Administrative Tribunals Support Service of Canada (ATSSC).

In 2017-18, the ATSSC remained dedicated to providing high-quality support services and facilities to the 11 federal administrative tribunals it serves while respecting their adjudicative and institutional independence, enabling them to focus on their important work.



Three overarching priorities—service excellence, service to tribunals, and modernizing operations—were central to our efforts in delivering results for Canada and Canadians.

Among our achievements, we initiated a Service Excellence Exercise (SEE) to help further augment our capacity to support the tribunals through a culture of service, innovation and continuous improvement while providing a healthy, respectful and supportive workplace for employees. We undertook initiatives to innovate and optimize business processes to ensure the delivery of high-quality services to the tribunals, including functional reviews of secretariat and internal services areas. Additionally, we advanced a case management solutions strategy that will help the tribunals manage their case files, and implemented policies and procedures to help the tribunals respond and adapt to new legislation.

The ATSSC also continued its focus on modernizing our operations. This included equipping employees with more efficient, collaborative and mobile work environments that also optimize our space footprint, and implementing measures to ensure sound approaches to financial management and career development.

I invite you to read this report for further details on the ATSSC's results over the past year in carrying out our mandate as we continue to build an organization that is well positioned to meet the needs of the tribunals now and in the future.

Marie-France Pelletier

Results at a glance

In 2017-18, the Administrative Tribunals Support Service of Canada (ATSSC) provided ongoing support services and facilities to 11 federal administrative tribunals, while focusing on creating a culture of service, innovation, and continuous improvement. The following are highlights of the ATSSC's achievements in its priority areas:

Service Excellence

- Initiated the Service Excellence Exercise (SEE) to develop new or refine existing service standards, enhance the work environment to ensure that employees are well-supported, and position the ATSSC for its next phase in building an organization that is driven by service excellence
- Launched the ATSSC Code of Conduct and the Values and Ethics Framework
- Established a Learning and Development Framework
- Established a corporate planning and reporting function to support strategic operational planning
- Developed the ATSSC's first Departmental Results Framework and initiated the first Corporate Risk Profile

Services to Tribunals

- Supported Governor in Council (GIC) appointment processes and supported the development of training to onboard new members
- Developed policies and procedures in response to new legislation (e.g. changes to the Canada Labour Code)
- Remained below the 2% error rate for a third consecutive year on salary and other compensation payments for tribunal members
- Performed functional reviews in secretariats and internal services to optimize business processes

Modernizing Operations

- Formalized a Budget Management Framework
- Established an internal capacity to identify business requirements for future case management systems
- Developed and initiated Space Optimization and Modernization projects to decrease the ATSSC's space footprint

Actual spending: \$65,514,897

\$23 million (or 35%) was spent on specialized support for tribunals including legal and mediation services; \$9.6 million (or 14.7%) was spent on registry services to support processing

tribunal documents and records; \$11.7 million (or 17.9%) was spent on compensation services for members; and \$21.2 million (or 32.4%) was spent on providing corporate services to tribunals and their secretariats.

Actual full-time equivalents: 604

For more information on the ATSSC’s plans, priorities and results achieved, see the “Results: what we achieved” section of this report.

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

Raison d'être

The Administrative Tribunals Support Service of Canada (ATSSC) is responsible for providing the support services and the facilities that are needed by each of the administrative tribunals it serves to enable them to exercise their powers and perform their duties and functions in accordance with their legislation and rules.

The Minister of Justice and Attorney General of Canada is responsible for this organization.

Mandate and role

The ATSSC was established with the coming into force on November 1, 2014, of the Administrative Tribunals Support Service of Canada Act. The ATSSC is responsible for providing support services and facilities to 11 federal administrative tribunals by way of a single, integrated organization.

These services include the specialized services required to support the mandate of each tribunal (e.g. registry, research and analysis, legal and other case- and mandate-specific work), as well as internal services (e.g. human resources, financial services, information management and technology, accommodation, security and communications).

The 11 tribunals are:

- Canada Agricultural Review Tribunal
- Canada Industrial Relations Board
- Canadian Cultural Property Export Review Board
- Canadian Human Rights Tribunal
- Canadian International Trade Tribunal
- Competition Tribunal
- Federal Public Sector Labour Relations and Employment Board
- Public Servants Disclosure Protection Tribunal Canada
- Social Security Tribunal of Canada
- Specific Claims Tribunal Canada
- Transportation Appeal Tribunal of Canada

For more general information about the department, see the “Supplementary information” section of this report.

Operating context and key risks

Operating context

The ATSSC supports 11 tribunals with different mandates, each operating under different statutes, regulations and rules. Each tribunal operates separately from other tribunals and maintains a specialized expertise in their respective fields. Given the diversity of operations and activities, and the depth of expertise of the tribunals, the ATSSC maintains and invests in developing its staff capacity and expertise so as to be positioned to respond to the varied and complex needs of the tribunals individually and overall. Central to the mandate of the ATSSC is to provide effective and efficient support services to tribunals while ensuring that they maintain their adjudicative independence.

The tribunals face a substantial, ongoing planning challenge in that much of their work and caseloads are driven by matters referred to them. These are in turn driven by external demands that are often affected by a changing landscape. The ATSSC must be in a state of readiness to ensure appropriate resources are realigned to address sporadic increases or decreases in tribunal workloads on an ongoing basis. The ATSSC must also continue to foster service consistency and predictability, while ensuring efficient and effective use of public resources for providing specialized and expert services, and internal services.

The ATSSC continues to work closely with the tribunals to support them in their efforts to continuously enhance their operations and improve access to justice.

Key risks

Risks	Mitigating strategy and effectiveness	Link to the department's Programs	Link to mandate letter commitments and any government-wide or departmental priorities
<p>Tribunal Caseload As tribunal caseload is generally affected by unpredictable external factors, this represents a risk to the ATSSC's ability to provide the additional services needed as a result of unexpected caseload surges and/or workload increases.</p>	<p>The ATSSC identified emerging trends, priorities, needs, as well as legislative and regulatory changes. Work commenced on the ATSSC's first environmental scan to review the organizational landscape and identify factors that would influence planning activities. Relationships with central agencies were strengthened to aid in identifying potential impacts on caseloads. Capacity was expanded to monitor upcoming proposals and initiatives that would have impacts on ATSSC resources.</p>	<p>1.1 Tribunal Specialized and Expert Support Services 1.2 Registry Services Internal Services</p>	<p>Service to Tribunals Service Excellence</p>

	<p>The ATSSC worked to maintain sufficient delivery capacity and leverage resources to meet the service needs of tribunals. Budget planning and allocation processes built in the flexibility required to address resource needs throughout the year. A budget management framework was established and included a prioritization process to fund pressures, as well as quarterly reviews assessed by senior management.</p>		
<p>Capacity Gap The ATSSC must maintain appropriate delivery capacity to meet the mandates and the evolving needs and priorities of the tribunals it serves.</p>	<p>The ATSSC continued to support training through the development of a Learning and Development Framework. Ongoing work to promote and incorporate succession planning continued throughout the year.</p> <p>The ATSSC enhanced organizational capacity by establishing a corporate planning and reporting function to support effective organization-wide planning and reporting activities. Activities included the development of ATSSC's first Corporate Risk Profile, the implementation of the Departmental Results Framework, and work on advancing integrated planning across the organization. Business Impact Analyses were conducted in support of refining business continuity plans. Staff training and development was promoted through cross-training, job shadowing, and mentoring opportunities, as well as learning events ranging from mental health awareness to client service training. Learning engagements, open houses and information sessions, provided for the sharing of best practices.</p>	<p>1.1 Tribunal Specialized and Expert Support Services</p> <p>1.2 Registry Services</p> <p>Internal Services</p>	<p>Service to Tribunals</p> <p>Service Excellence</p>

Results: what we achieved

Programs

1.1 Tribunal Specialized and Expert Support Services

Description

The Tribunal Specialized and Expert Support Services Program provides expert research, analysis, drafting support and advice as well as other support services including investigation and mediation to assist tribunals in the discharge of their statutory responsibilities. These services are provided by ATSSC employees such as legal counsel, sectoral experts, tribunal assistants and research personnel.

Results

In 2017-18, the ATSSC provided support to tribunals through each step in case management including research, analysis, mediation, informal resolution processes, legal and other technical advice and services.

Tribunals were supported in developing and updating member training. Frameworks were developed for onboarding newly appointed members and chairpersons to tribunals, including orientation sessions. Tribunal-specific training modules and curricula were provided to members. Organizational training programs were developed on matters pertaining to values, ethics, communications and security. Specialized training for expert support services focused on settlement conferences and decision writing, as well as impacts on policies and procedures related to legislative and regulatory changes.

A number of secretariat functional reviews were pursued in 2017-18 to optimize business processes and resources. They resulted in improvements to resource capacities and structures, procedural processes, and caseload management. This provided harmonization across processes including mediation, dispute resolution, and legal services.

The ATSSC continued to support tribunals in revising or establishing new rules, policies and procedures, particularly in conjunction with impacts from new legislation. Project charters, decision templates, and procedures for mediation activities were also developed to facilitate the integration and modernization of practices.

Results achieved

Expected results	Performance indicators	Target	Date to achieve target	2017–18 Actual results	2016–17 Actual results	2015–16 Actual results
Tribunal members have the necessary advice and support to discharge their functions and achieve their mandates.	Support provided allows tribunals to meet their established performance measurements as identified in their respective annual reports.	N/A*	March 2018	N/A*	N/A*	N/A*

* The target and actual results are not available for this reporting period. Revised performance indicators and targets for delivery of its support services are effective as of 2018-19 and will be reported on through the 2018-19 Departmental Results Report.

Budgetary financial resources (dollars)

	2017–18 Main Estimates	2017–18 Planned spending	2017–18 Total authorities available for use	2017–18 Actual spending (authorities used)	2017–18 Difference (Actual spending minus Planned spending)
Expenses	26,708,596	26,708,596	32,902,949	29,050,855	2,342,259
Revenues	4,403,537	4,403,537	7,334,358	6,029,267	1,625,730
Total	22,305,059	22,305,059	25,568,591	23,021,588	716,529

Human resources (full-time equivalents)

2017–18 Planned full-time equivalents	2017–18 Actual full-time equivalents	2017–18 Difference (Actual full-time equivalents minus Planned full-time equivalents)
253	206	-47

1.2 Registry Services

Description

The Registry Services Program provides registry services in support of tribunals. The program works closely with tribunal chairs and members to ensure that matters before a tribunal can be heard and disposed of in a timely and efficient manner and within statutory obligations. Services provided include: processing tribunal documents; maintaining and safeguarding tribunal records; providing information to the public regarding tribunal procedures; assisting in the scheduling and conduct of tribunal hearings and assisting in communicating tribunal decisions to the parties and the public. Within the direction, legislative requirements and quasi-judicial principles of the tribunals they support, the Registry Services Program is also responsible for developing and monitoring many service standards, assessing the performance of registry functions and implementing required improvements.

Results

In 2017-18, the ATSSC continued to support training and professional development for registry services through continuous learning opportunities, open houses, and information sessions. Registry staff participated in cross-training, job shadowing, and mentoring to enhance their knowledge for future opportunities. Such activities also facilitated horizontal staffing processes to provide shared resources among secretariats, where needed. These opportunities promoted best practices as integral parts of ATSSC operations while ensuring effective use of resources.

Many functional reviews were carried out in 2017-18 and resulted in further workload assessments and awareness of knowledge transfer requirements. This included functional reviews of two tribunal secretariat operations which aligned secretariat capacities and structures and supported succession planning.

Opportunities for innovation were achieved through maximizing efficiencies across business lines and functions. Notable progress was made in the enhancement of electronic transactions, the development and implementation of videoconferencing applications such as WebEx, as well as new e-solutions. Other projects included the onboarding of secretariats to the ATSSC network and a move towards e-filing.

The plan for interim and long-term solutions for case management continued its development through ongoing steering committee discussions. Work was completed on the digitalization of case management modernization processes, and system analytics were leveraged to identify potential efficiencies in registry operations and case load management. The ongoing maintenance of current systems occurred while planning for new case management solutions continued. Dedicated resources were also engaged to identify business requirements for future case management systems.

Results achieved

Expected results	Performance indicators	Target	Date to achieve target	2017–18 Actual results	2016–17 Actual results	2015–16 Actual results
Tribunals have accurate and complete records on which to base their decisions and the public is properly informed of tribunal processes, proceedings and decisions.	Support provided allows tribunals to meet their established performance measurements as identified in their respective annual reports.	N/A*	March 2018	N/A*	N/A*	N/A*

* The target and actual results are not available for this reporting period. Revised performance indicators and targets for delivery of its support services are effective as of 2018-19 and will be reported on through the 2018-19 Departmental Results Report.

Budgetary financial resources (dollars)

	2017–18 Main Estimates	2017–18 Planned spending	2017–18 Total authorities available for use	2017–18 Actual spending (authorities used)	2017–18 Difference (Actual spending minus Planned spending)
Expenses	13,314,957	13,314,957	17,828,584	15,273,584	1,958,627
Revenues	5,051,836	5,051,836	8,414,139	5,717,588	665,752
Total	8,263,121	8,263,121	9,414,445	9,555,996	1,292,875

Human resources (full-time equivalents)

2017–18 Planned full-time equivalents	2017–18 Actual full-time equivalents	2017–18 Difference (Actual full-time equivalents minus Planned full-time equivalents)
174	150	-24

1.3 Payments to Tribunal Chairs and Members

Description

The program administers appropriations with respect to tribunal chairs' and members' salaries and other compensation pursuant to the terms of tribunals' enabling legislation and Governor-in-Council appointments.

Results

In 2017-18, the ATSSC achieved its best result in making timely and accurate payments to tribunal chairpersons and members. A total of only 11 errors were reported in pay transactions for both part-time and full-time members, which equated to a 0.16% error rate.

Tribunal members continued to be supported by the ATSSC through travel management services. A functional review of travel services found that customer client engagement was regularly pursued and travel reimbursements were done quickly. The ATSSC implemented recommendations aimed to improve the coordination of travel reimbursements and the delivery of service to tribunals.

The ATSSC continued to support tribunals with Governor in Council (GIC) appointment processes for tribunal members. A Member Services function was also established to provide ongoing tribunal support and assistance with selection processes and qualification of members.

Results achieved

Expected results	Performance indicators	Target	Date to achieve target	2017–18 Actual results	2016–17 Actual results	2015–16 Actual results
Accurate payment of salaries and other compensation	Error rate on payments	Less than 2% errors	March 2018	0.16%	0.63%	0.44%

Budgetary financial resources (dollars)

	2017–18 Main Estimates	2017–18 Planned spending	2017–18 Total authorities available for use	2017–18 Actual spending (authorities used)	2017–18 Difference (Actual spending minus Planned spending)
Expenses	20,018,654	20,018,654	27,263,196	20,513,819	495,165
Revenues	8,235,227	8,235,227	13,716,270	8,788,880	553,653
Total	11,783,427	11,783,427	13,546,926	11,724,939	-58,488

Human resources (full-time equivalents)

2017–18 Planned full-time equivalents	2017–18 Actual full-time equivalents	2017–18 Difference (Actual full-time equivalents minus Planned full-time equivalents)
118	111	-7

Information on the ATSSC's lower-level programs is available in the [GC InfoBase](#).ⁱ

Internal Services

Description

Internal Services are those groups of related activities and resources that the federal government considers to be services in support of programs and/or required to meet corporate obligations of an organization. Internal Services refer to the activities and resources of the 10 distinct service categories that support Program delivery in the organization, regardless of the Internal Services delivery model in a department. The 10 service categories are: Management and Oversight Services; Communications Services; Legal Services; Human Resources Management Services; Financial Management Services; Information Management Services; Information Technology Services; Real Property Services; Materiel Services; and Acquisition Services.

Results

The ATSSC established a corporate planning and reporting function in 2017 to support organization-wide planning and reporting activities. Through it, the ATSSC's Departmental Results Framework was developed and finalized. Organizational engagement was also undertaken for its implementation in 2018-19. Additional activities included the development of ATSSC's first Corporate Risk Profile, the development of an environmental scanning approach, and work on advancing an integrated planning framework across the organization. An internal advisory group was also established to strengthen and coordinate planning and reporting activities within the ATSSC.

The ATSSC implemented opportunities to innovate and modernize business practices and maximize efficiencies across business lines and functions. A budget management framework was formalized to support a consistent and sound approach to financial management – addressing budget requests through business intake and prioritization processes and embedding them into senior management governance considerations. Under the Service Excellence Exercise (SEE) that was initiated in 2017-18, the organization will conduct service reviews to document workflow processes, operational processes and procedures to ensure that the ATSSC continues to offer effective and efficient services to the tribunals and to Canadians. The service reviews will allow the ATSSC to develop new or refine existing service standards while also undertaking a financial costing exercise to confirm the costs associated with the ATSSC's work.

To complement the data received through the public service surveys, the ATSSC implemented focus group discussions with employees to better understand workplace issues and engage employees in shaping a healthy, respectful and supportive workplace. A Learning and Development Framework was developed to support career development and encourage training to support the well-being of employees. Multiple learning events were held ranging from mental health awareness training to client service training. The ATSSC created a Code of Conduct for

employees to provide a framework for a safe, healthy, and respectful workplace; while identifying and addressing ethical risks and potential conflicts of interest.

Recommendations stemming from a functional review of the Travel Hospitality Conference and Events Expenditures (THCEE) were implemented. Through this review, a THCEE Framework was established to improve communications, tools, and services offered to travellers within the ATSSC including the development of standards for event management and other operational activities.

A functional review of procurement services was conducted to develop strategies, improve processes, and build a service delivery business model for procurement operations that supports cost-effective and efficient delivery of procurements functions. As the review was completed at year-end; recommendations will be addressed in 2018-19. A Procurement Review Board was also established to provide oversight and challenge high risk and/or high dollar procurement initiatives.

The 2017-18 fiscal year saw further refinement to key pieces of security-related infrastructure, including the implementation of building emergency and evacuation plans, personnel security guidelines, launch of an employee emergency information line and the development of a business impact analysis report.

The ATSSC established an internal capacity to identify business requirements for future case management systems as part of its plan for case management solutions.

GCdocs was implemented across internal services to effectively manage digital information resources. An Intranet Advisory Group was formed, comprised of members from internal service areas and tribunal secretariats, to provide advice and make recommendations to enhance the ATSSC's intranet.

The Space Optimization and Modernization projects outlined a plan to provide efficient and modernized office spaces for ATSSC employees and the tribunals they serve while reducing the ATSSC's overall footprint from seven to four occupancy spaces – a reduction of 3,131 square metres nationally. Emergency Management infrastructure also progressed with the development of building emergency and evacuation plans and the implementation of an employee emergency information line.

Budgetary financial resources (dollars)

	2017–18 Main Estimates	2017–18 Planned spending	2017–18 Total authorities available for use	2017–18 Actual spending (authorities used)	2017–18 Difference (Actual spending minus Planned spending)
Expenses	18,668,542	18,668,542	23,400,276	23,854,504	5,185,962
Revenues	0	0	2,120,378	2,642,130	2,642,130
Total	18,668,542	18,668,542	21,279,898	21,212,374	2,543,832

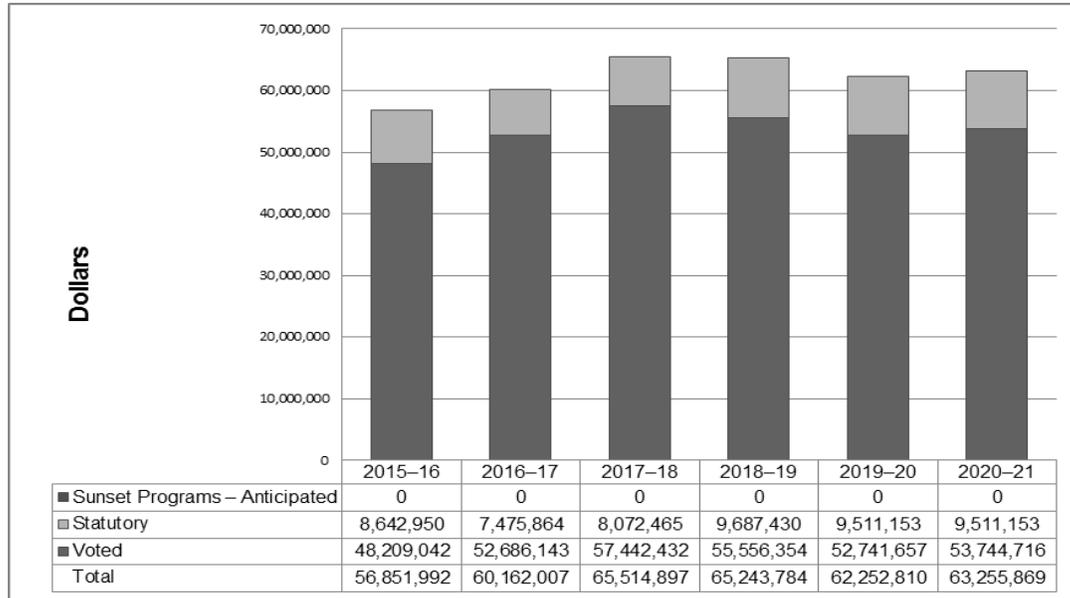
Human resources (full-time equivalents)

2017–18 Planned full-time equivalents	2017–18 Actual full-time equivalents	2017–18 Difference (Actual full-time equivalents minus Planned full-time equivalents)
159	137	-22

Analysis of trends in spending and human resources

Actual expenditures

Departmental spending trend graph



Budgetary performance summary for Programs and Internal Services (dollars)

Programs and Internal Services	2017–18 Main Estimates	2017–18 Planned spending	2018–19 Planned spending*	2019–20 Planned spending*	2017–18 Total authorities available for use	2017–18 Actual spending (authorities used)**	2016–17 Actual spending (authorities used)	2015–16 Actual spending (authorities used)
1.1 Tribunal Specialized and Expert Support Services	22,305,059	22,305,059	N/A	N/A	25,568,591	23,021,588	21,747,000	20,397,746
1.2 Registry Services	8,263,121	8,263,121	N/A	N/A	9,414,445	9,555,996	7,838,690	7,477,407
1.3 Payments to Tribunal Chairs and Members	11,783,427	11,783,427	N/A	N/A	13,546,926	11,724,939	10,949,929	11,106,695
Subtotal	42,351,607	42,351,607	N/A	N/A	48,529,962	44,302,523	40,535,619	38,981,848
Internal Services	18,668,542	18,668,542	N/A	N/A	21,279,898	21,212,374	19,626,388	17,870,144
Total	61,020,149	61,020,149	N/A	N/A	69,809,860	65,514,897	60,162,007	56,851,992

*Planned Spending for 2018-19 and 2019-20 is not available under the PAA structure due to the transition to the DRF structure, as outlined in the 2018-19 Departmental Plan.

**Note that actual spending figures correspond to budgetary expenditures net of responsible revenues.

In 2017-18, the ATSSC spent a total of \$65,514,897 to carry out its programs, achieve expected results and undertake several initiatives to continue the progress towards meeting its strategic objectives.

The increase in spending from 2016-17 to 2017-18 (\$5.3 million) can be attributed to the implementation of Space Optimization and Modernization projects. These projects aim to support Public Services and Procurement Canada's National Accommodation Strategy and are intended to reduce the ATSSC's National Capital Region locations from seven to four and occupancy space by 3,131 square metres nationally. This will result in an estimated ongoing annual savings of \$1.3 million.

The increase can also be attributed to the staffing of key positions resulting from a significant increase in caseload, additional support for a new labour relations regime within the Royal Canadian Mounted Police, increase in salary costs due to collective bargaining retroactive payments, and other projects such as the IM/IT Infrastructure Consolidation, the implementation of GCdocs, and the ongoing work related to case management solutions.

Actual human resources

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

Programs and Internal Services	2015–16 Actual full-time equivalents	2016–17 Actual full-time equivalents	2017–18 Planned full-time equivalents	2017–18 Actual full-time equivalents	2018–19 Planned full-time equivalents*	2019–20 Planned full-time equivalents*
1.1 Tribunal Specialized and Expert Support Services	191	203	253	206	N/A	N/A
1.2 Registry Services	164	154	174	150	N/A	N/A
1.3 Payments to Tribunal Chairs and Members	129	110	118	111	N/A	N/A
Subtotal	484	467	545	467	N/A	N/A
Internal Services	119	131	159	137	N/A	N/A
Total	603	598	704	604	N/A	N/A

*Planned FTEs for 2018-19 and 2019-20 are not available under the PAA structure due to the transition to the DRF structure, as outlined in the 2018-19 Departmental Plan.

Full-time equivalents (FTE) have remained stable over the past three years, including 2017-18. The decrease from previously reported 2017-18 Planned FTEs (704) in the 2016-17 DRR compared to 2017-18 Actual FTEs (604) is mainly attributable to the anticipated GIC appointments and their supporting staff that did not materialize as expected; as well as the staffing of additional Internal Services positions as a result of the transition of services from ESDC to the ATSSC that were lower than initially planned.

Expenditures by vote

For information on the ATSSC's organizational voted and statutory expenditures, consult the [Public Accounts of Canada 2017–2018](#).ⁱⁱ

Government of Canada spending and activities

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

Financial statements and financial statements highlights

Financial statements

The ATSSC's financial statements (unaudited) for the year ended March 31, 2018, are available on the [ATSSC's website](#).

Financial statements highlights

Condensed Statement of Operations (unaudited) for the year ended March 31, 2018 (dollars)

Financial information	2017–18 Planned results	2017–18 Actual results	2016–17 Actual results	Difference (2017–18 Actual results minus 2017–18 Planned results)	Difference (2017–18 Actual results minus 2016–17 Actual results)
Total expenses	94,534,930	103,238,525	93,675,640	8,703,595	9,562,885
Total revenues	17,690,600	23,177,865	19,128,239	5,487,265	4,049,626
Net cost of operations before government funding and transfers	76,844,330	80,060,660	74,547,401	3,216,330	5,513,259

The increase in expenses between 2017-18 Actual, 2017-18 Planned, and 2016-17 Actual results is mainly driven by new funding allocated to the ATSSC for increased caseload and the Space Optimization and Modernization projects.

The increase in revenues is related to the increase in expenses, as the ATSSC is partially funded by a cost recovery mechanism for the operation of the SST (Social Security Tribunal of Canada). As the expenses of this tribunal increase, the revenues the ATSSC is able to recover increases proportionately.

Condensed Statement of Financial Position (unaudited) as of March 31, 2018
(dollars)

Financial information	2017–18	2016–17	Difference (2017–18 minus 2016–17)
Total net liabilities	16,757,992	13,649,619	3,108,374
Total net financial assets	14,855,101	11,595,591	3,259,510
Departmental net debt	1,902,891	2,054,027	-151,137
Total non-financial assets	5,605,605	3,855,778	1,749,827
Departmental net financial position	3,702,715	1,801,751	1,900,964

Note: Any minor numerical differences are due to rounding.

The net liabilities include internal and external accounts payable, vacation pay and compensatory leave and employee future benefits. The increase in net liabilities is mainly due to an increase in account payables at year end related to the Space Optimization and Modernization projects and the overall increase in expenses.

The net financial assets are composed of amounts due from the Consolidated Revenue Fund and the accounts receivable. The increase in net financial assets is caused by an increase in account receivables related to an increase in revenues.

The increase in non-financial assets is mainly due to the purchase or development of multiple capital assets during the year, such as for the Space Optimization and Modernization project and the Case Management System for the Federal Public Sector Labour Relations and Employment Board.

Supplementary information

Corporate information

Organizational profile

Appropriate minister:	The Honourable Jody Wilson-Raybould, Q.C., P.C., M.P. Minister of Justice and Attorney General of Canada
Institutional head:	Marie-France Pelletier, Chief Administrator
Ministerial portfolio:	Department of Justice
Enabling instrument:	Administrative Tribunals Support Service of Canada Act ⁱⁱⁱ
Year of incorporation / commencement:	2014

Reporting framework

The ATSSC's Strategic Outcome and Program Alignment Architecture of record for 2017–18 are shown below.

1. Strategic Outcome: Efficient and effective services which support tribunal chairs and members in exercising their statutory responsibilities and ensure that their independence is protected in a manner which promotes Canadians' confidence in the federal tribunal system.

1.1 Program: Tribunal Specialized and Expert Support Services

1.2 Program: Registry Services

1.3 Program: Payments to Tribunal Chairs and Members

Internal Services

Supporting information on lower-level programs

Supporting information on lower-level programs is available on the [GC InfoBase](#).ⁱ

Supplementary information tables

The following supplementary information tables are available on the [ATSSC's website](#):

- ▶ [Departmental Sustainable Development Strategy](#)
- ▶ [Fees](#)

Federal tax expenditures

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

Organizational contact information

Administrative Tribunals Support Service of Canada

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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.

Departmental Plan (plan ministériel)

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

Departmental Results Report (rapport sur les résultats ministériels)

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

evaluation (évaluation)

In the Government of Canada, the systematic and neutral collection and analysis of evidence to judge merit, worth or value. Evaluation informs decision making, improvements, innovation and accountability. Evaluations typically focus on programs, policies and priorities and examine questions related to relevance, effectiveness and efficiency. Depending on user needs, however, evaluations can also examine other units, themes and issues, including alternatives to existing interventions. Evaluations generally employ social science research methods.

experimentation (expérimentation)

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

full-time equivalent (équivalent temps plein)

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

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

An analytical approach used to assess how diverse groups of women, men and gender-diverse people may experience policies, programs and initiatives. The “plus” in GBA+ acknowledges that the gender-based analysis goes beyond biological (sex) and socio-cultural (gender) differences. We all have multiple identity factors that intersect to make us who we are; GBA+ considers many other identity factors, such as race, ethnicity, religion, age, and mental or

physical disability. Examples of GBA+ processes include using data disaggregated by sex, gender and other intersecting identity factors in performance analysis, and identifying any impacts of the program on diverse groups of people, with a view to adjusting these initiatives to make them more inclusive.

government-wide priorities (priorités pangouvernementales)

For the purpose of the 2017–18 Departmental Results Report, those high-level themes outlining the government’s agenda in the 2015 Speech from the Throne, namely: Growth for the Middle Class; Open and Transparent Government; A Clean Environment and a Strong Economy; Diversity is Canada’s Strength; and Security and Opportunity.

horizontal initiative (initiative horizontale)

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

Management, Resources and Results Structure (structure de gestion, des ressources et des résultats)

A comprehensive framework that consists of an organization’s inventory of programs, resources, results, performance indicators and governance information. Programs and results are depicted in their hierarchical relationship to each other and to the Strategic Outcome(s) to which they contribute. The Management, Resources and Results Structure is developed from the Program Alignment Architecture.

non-budgetary expenditures (dépenses non budgétaires)

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

performance (rendement)

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

performance indicator (indicateur de rendement)

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

performance reporting (production de rapports sur le rendement)

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

plan (plan)

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

planned spending (dépenses prévues)

For Departmental Plans and Departmental Results Reports, planned spending refers to those amounts that receive Treasury Board approval by February 1. Therefore, planned spending may include amounts incremental to planned expenditures 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.

priority (priorité)

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

program (programme)

A group of related resource inputs and activities that are managed to meet specific needs and to achieve intended results and that are treated as a budgetary unit.

Program Alignment Architecture (architecture d'alignement des programmes)

A structured inventory of an organization's programs depicting the hierarchical relationship between programs and the Strategic Outcome(s) to which they contribute.

result (résultat)

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

statutory expenditures (dépenses législatives)

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

Strategic Outcome (résultat stratégique)

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

sunset program (programme temporisé)

A time-limited program that does not have an ongoing funding and policy authority. When the program is set to expire, a decision must be made whether to continue the program. In the case of a renewal, the decision specifies the scope, funding level and duration.

target (cible)

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

voted expenditures (dépenses votées)

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

Endnotes

- i. GC InfoBase, <https://www.tbs-sct.gc.ca/ems-sgd/edb-bdd/index-eng.html#start>
- ii. Public Accounts of Canada 2017–2018, <http://www.tpsgc-pwgsc.gc.ca/recgen/cpc-pac/index-eng.html>
- iii. Administrative Tribunals Support Service of Canada Act, <http://laws-lois.justice.gc.ca/eng/acts/A-1.5/>
- iv. Report on Federal Tax Expenditures, <http://www.fin.gc.ca/purl/taxexp-eng.asp>