

# Canadian Radio-television and Telecommunications Commission

2019–20

## **Departmental Plan**

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The Honourable Pablo Rodriguez, P.C., M.P.  
Minister of Canadian Heritage and Multiculturalism

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Executive Officer of the Canadian Radio-television and Telecommunications Commission, 2019

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## Minister's Message

As Minister of Canadian Heritage and Multiculturalism, I am pleased to present the 2019–2020 Departmental Plan for the Canadian Radio-television and Telecommunications Commission (CRTC).

The organizations in the Canadian Heritage Portfolio, including the CRTC, carry out their mandate—in fields that include arts, culture, heritage and communications—so that all Canadians can have access to content that is both relevant and of high quality. They integrate innovation, creativity and inclusion into everything they do, and are helping build a dynamic society that is open to diversity. All of this takes place in accordance with the *Official Languages Act*, whose 50<sup>th</sup> anniversary we are celebrating in 2019.



To this end, the CRTC will continue to ensure it regulates broadcasting and telecommunications in the public interest so that Canadians have access to a world-class communications system. In the coming year, the CRTC will launch a proceeding to renew the radio and television licences of CBC/Radio-Canada. The CRTC will also review its Indigenous broadcasting policy to ensure it reflects the interests and demographics of Canada's Indigenous populations. It will also review how broadcasters report on their investments in Canadian programming and how they contribute to gender equality, diversity and inclusiveness.

The priorities presented in this report will be central to the activities of the Canadian Radio-television and Telecommunications Commission in 2019–2020. I invite you to read further to discover what the CRTC intends to achieve, within the Canadian Heritage Portfolio, to meet the objectives of the Government of Canada and serve the best interests of Canadians.

The Honourable Pablo Rodriguez



## Message from the Chair

**O**n behalf of the Canadian Radio-television and Telecommunications Commission (CRTC), I am pleased to present the 2019-2020 Departmental Plan. On the heels of the CRTC's 50<sup>th</sup> anniversary, we look forward to seeing the technological advances the next five decades will bring to the communications landscape. This plan outlines the main activities the CRTC will pursue in the year ahead to ensure Canadians have access to a world-class communications system.



**T**he CRTC will issue a first call for applications for its new \$750-million Broadband Fund. The fund will support projects to improve access to broadband Internet services in rural and remote areas across the country. By 2021, 90% of Canadians should have access to fixed broadband services that offer speeds of at least 50 megabits per second for download and 10 megabits per second for upload, as well as an unlimited data option.

**T**he CRTC will also initiate a comprehensive review of mobile wireless services to ensure Canadians benefit from a robust competitive market. Among other things, the CRTC will examine whether further action is needed to improve the choice and affordability of mobile wireless services.

**I**n the coming year, the CRTC will explore regulatory solutions to some of the issues raised in the inquiry into aggressive or misleading telecom sales practices. We will also issue a decision where we will consider establishing a new code of conduct for Internet service providers, which would address consumer contracts and related issues, including bill shock, contract clarity and barriers to switching service providers.

**T**o ensure Canadians are protected from rogue or misleading calls during the federal election, the CRTC will promote compliance with the Voter Contact Registry. In addition, we will ensure that telecommunications service providers either implement a system to block calls within their networks or offer their subscribers call-filtering services by the end of 2019. These measures will provide Canadians with an added level of protection from unsolicited and illegitimate calls.

**F**inally, the CRTC will continue to promote innovation and competition in the communications industry, and provide Canadians with opportunities to share their views as part of our public consultations.

Ian Scott



## Plans at a glance and operating context

The CRTC’s operating context is the global communications landscape, which is subject to continual, rapid technological advancement.

Canadians have grown dependent on high-quality broadband Internet access service for everything from civic participation to the creation and consumption of audio-visual content – a fundamental transformation to the context of the communications legislation that the CRTC enforces. As a result, in 2018, the Government of Canada announced a review of the *Telecommunications Act* (1993) and the *Broadcasting Act* (1991), with [an expert review panel](#)<sup>i</sup> to deliver a final report to the Government by 31 January 2020.

It is expected that any new communications legislation that may result from the Government’s review will seek to ensure that Canadians continue to benefit from an open and innovative Internet and, at the same time, ensure the future of Canadian media and Canadian content creation. It could also change the role of the CRTC.

In this context, the CRTC’s key planned results for 2019-20 are as follows:

- Improve broadband Internet access service in Canada by issuing a first call for applications to the new \$750-million Broadband Fund
- Initiate a comprehensive review of mobile wireless phone and Internet services to ensure Canadians benefit from a robust competitive market
- Take regulatory measures to discourage aggressive or misleading telecom sales practices
- Protect Canadians from rogue or misleading calls during the 2019 federal election by promoting compliance with the Voter Contact Registry

The CRTC’s total planned spending in 2019-20 is \$74,139,200 and its total number of planned full-time equivalents is 527.

For more information on the CRTC’s plans, priorities and planned results, see the “Planned results” section of this report.



## Planned results: what we want to achieve this year and beyond

### Core Responsibility

#### **Regulate and Supervise the Communications System**

##### **Description**

The CRTC is an administrative tribunal that is responsible for regulating and supervising Canada's communications system in the public interest.

Established to develop, implement and enforce regulatory policies on the Canadian communications system, the CRTC performs a wide range of functions, including rule making and policy development. It has the quasi-judicial powers of a superior court with respect to the production and examination of evidence and the enforcement of its decisions. As an administrative tribunal it operates at arm's length from the federal government.

The CRTC develops regulatory policies for Canada's communication system; approves mergers, acquisitions and changes of ownership of broadcasting distribution undertakings; approves tariffs and agreements for certain telecommunication services; issues, renews and amends licenses for broadcasting distribution and programming undertakings; and resolves competitive disputes. The CRTC intervenes specifically in situations where market forces alone cannot achieve the policy objectives set out within its legislative mandate.

##### **Planning highlights**

All of the key results that the CRTC plans to deliver in 2019-20 under its single Core Responsibility are in support of one or more of its three main policy-related Departmental Results (which serve as the headings for the sub-sections below).

In support of all three, the CRTC will also publish a series of Communications Monitoring Reports, compiled from the data it collects from a wide variety of sources, and continue to work with international partners and academics to monitor trends and best practices and help ensure that the CRTC remains an effective regulator of Canada's world-class communications system.

##### **Departmental Results 1 & 4: "Canadian content is created" as a result of processes that are efficient and fair**

The CRTC is planning to launch a number of new public consultation processes in 2019-20 and beyond, including the following:

- **CBC/Radio-Canada licence renewal:** The CRTC will initiate a process, including a public hearing, to renew the licences of the radio and TV stations owned by CBC/Radio-Canada. The terms of these licences will set the course of the national public broadcaster for the years to follow and position it to best contribute to Canada’s broadcasting policy objectives.
- **Commercial radio policy review:** The CRTC will launch a process to modernize its [regulatory framework for radio](#).<sup>ii</sup> The existing framework includes policies on diversity of ownership, Canadian content levels, local news, French vocal music requirements, Canadian content development and group-based licensing. A modernized framework will seek to position the radio market to best contribute to Canada’s broadcasting policy objectives.

In 2018, the Government of Canada launched a [review of Canada’s legislative framework for communications](#)<sup>iii</sup>, including the *Broadcasting Act*. The CRTC could help pave the way for the future of broadcasting by reviewing support for TV news production and the existing regulatory approach to “broadcasting distribution undertakings” (BDU)<sup>1</sup>, taking into account “online BDUs”<sup>2</sup>, as proposed in “[Harnessing Change](#),”<sup>iv</sup> the CRTC’s 2018 report to the Government on the future of programming distribution in Canada.

The results of some of the CRTC’s upcoming reviews are also intended to help contribute to gender equality, diversity and inclusiveness; notably:

- **Indigenous broadcasting policy review:** The CRTC will launch a review to ensure that its [Indigenous broadcasting policy framework](#)<sup>v</sup> is effective and reflects the realities of radio stations serving Indigenous peoples. As such, a renewed framework should contribute to diversity and inclusiveness by helping ensure that Canadian broadcasting is properly reflective of the cultures, languages, and perspectives of Indigenous peoples across Canada.
- **“Canadian programming expenditures” (CPE) review:** As also proposed in “[Harnessing Change](#),”<sup>vi</sup> the CRTC will launch a new proceeding to update the definition of CPE in light of the digital environment. The updated definition will ensure that broadcasters are effectively supporting the production of [Canadian content](#),<sup>vii</sup> while also enabling the CRTC to track how these expenditures contribute to gender equality, diversity and inclusiveness in Canada (for example, by monitoring metrics related to women in key creative positions and to productions made by and for Indigenous groups).

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<sup>1</sup> The CRTC defines BDUs as aggregators of channels and content which distribute their service through a closed network (e.g. cable channels, satellite transponders). BDU service is designed for use on the TV set and is authenticated with a set-top box.

<sup>2</sup> Online BDUs aggregate channels and content but authentication is at the software layer (e.g. app, Web browser) and distribution is over the Internet.

To help deliver the planned results above, the CRTC will improve its capacity to monitor and collect data on Canadian content in digital form, by doing the following:

- Gathering new information from broadcasting entities on their digital media activities through the CRTC Annual Broadcast Survey; and
- Developing a digital system for monitoring compliance in the radio market, which will also improve business processes and data analytics. This system will be accompanied by a database available to the public.

### **Departmental Results 2 & 4: “Canadians are connected to world-class communications services” as a result of processes that are efficient and fair**

In 2019-20, the CRTC will help ensure Canadians are connected to world-class communications services, most notably by making the first call for applications to the new CRTC fund offering \$750 million over five years in support of broadband infrastructure development. This funding will help ensure that Canadians, particularly those in rural and remote areas of Canada, can access affordable, high-quality fixed and mobile broadband Internet access services. The CRTC expects that fixed services meeting the CRTC’s criteria for “high-quality”<sup>3</sup> will be available to 90% of Canadian premises by the end of 2021, and to the remaining 10% of Canadian premises by 2031<sup>4</sup>.

The CRTC also plans to take the following steps toward keeping Canadians connected:

- Issue regulatory decisions:
  - **Wholesale high-speed access (HSA) services:**
    - “Aggregated”: The CRTC will establish final rates for aggregated wholesale HSA services (notably, broadband Internet) for all large cable and telephone companies in Canada.
    - “Disaggregated”: The CRTC will establish the final rates, terms and conditions for disaggregated wholesale HSA services for the large companies in Ontario and Quebec. (For large companies in the rest of Canada, the CRTC launched a review process in 2018-19 which will continue in 2019-20.)

These determinations will seek to ensure that, ultimately, Canadian consumers have improved access to innovative telecom services at reasonable prices.

<sup>3</sup> The CRTC’s criteria for high-quality fixed broadband Internet access service are the availability of (a) speeds of at least 50 megabits per second (Mbps) download and 10 Mbps upload, and (b) a service offering with an unlimited data allowance.

<sup>4</sup> The target date for this Departmental Result Indicator found in the CRTC’s Departmental Results Framework is 2036. The CRTC will take measures in 2019-20 to formally amend this indicator to 2031.

- **Price cap and local forbearance regimes:** The CRTC will issue determinations further to [its review of some elements of these regimes](#).<sup>viii</sup> Its determinations will seek to ensure that any ongoing regulatory measures continue to protect the interests of Canadian consumers in smaller telecommunication service markets, where competition among providers is more limited than in densely populated areas.
- Launch new public consultation processes:
  - **Mobile wireless services:** As indicated in two of its decisions in 2018 (on [wholesale mobile wireless roaming](#)<sup>ix</sup> and [lower-cost data-only plans for mobile wireless services](#)<sup>x</sup>), the CRTC will review the regulatory framework for the mobile wireless market (to be launched in 2018-19) to determine how the CRTC can further improve competition, reduce barriers to entry, and address any concerns about affordability and service adoption in this market.
  - **Rate setting for wholesale services:** The CRTC will review its approach to setting the rates for wholesale telecommunications services. A revised approach will establish a more transparent and efficient rate-setting process while seeking to ensure that wholesale rates continue to be just and reasonable.
  - **Connectivity for persons with disabilities:**
    - The CRTC will consider a new quality standard for the accuracy of [closed captioning](#)<sup>xi</sup> for live English-language TV programming. This standard is proposed by a working group of broadcasters and captioning users and companies who piloted the standard over a two-year trial period.
    - The CRTC will review the regulatory framework for [Video Relay Service](#),<sup>xii</sup> a telecommunications service that enables people with hearing or speech disabilities who use sign language to communicate with voice telephone users as well as other sign-language users.

The CRTC will also continue working with stakeholders to launch a second phase in the measurement and collection of accurate data on broadband delivery and performance across Canada. This data, made public, will help Internet service providers improve their networks to better serve Canadian consumers.

### **Departmental Results 3 & 4: Canadians are protected within the communications system as a result of processes that are efficient and fair**

In 2019-20, the CRTC will help ensure that Canadians are protected by and within their communications system, as citizens and consumers, in a number of important ways:

- Consumer protection:
  - **Aggressive or misleading telecom sales practices:** On February 20, 2019, the CRTC delivered a report to the Government, as requested, on the retail sales practices of Canada’s large telecommunications carriers. It is expected that follow-up proceedings in 2019-20 will seek regulatory solutions to some of the issues raised in [the consultation process leading to the report](#).<sup>xiii</sup>
  - **Internet Code of Conduct:** The CRTC will continue its [public consultations to establish a mandatory code of conduct for Internet service providers](#).<sup>xiv</sup> This Code will seek to help resolve consumers’ problems with bill shock, barriers to switching service providers, and contract clarity.
  - **Unsolicited Telecommunications Rules (UTR):** The CRTC will continue to promote and enforce the UTR<sup>xv</sup> by such means as the [National Do Not Call List \(DNCL\) Rules](#)<sup>xvi</sup> (which protect Canadians against unwanted telemarketing calls) and [measures to build trust in caller identification](#)<sup>xvii</sup> functions.
  - **Voter Contact Registry (VCR):** Under the VCR,<sup>xviii</sup> the CRTC will continue to help protect Canadians from rogue or misleading calls during federal elections and by-elections, including the federal election that is scheduled to take place by October 2019.
  
- Public safety:
  - **Next-generation 9-1-1 (NG9-1-1) services:** Once fully implemented, NG9-1-1 will give Canadians access to innovative emergency services that meet the evolving expectations of Canadians and technologically advanced standards. In 2019-20, the CRTC will continue to oversee implementation of its [regulatory and policy framework for NG9-1-1](#)<sup>xix</sup> services in Canada, including implementation trials in 2019.
  - **Public emergency alerting:** The CRTC will monitor the participation of Canadian broadcasters and wireless service providers in the [National Public Alerting System \(NPAS\)](#).<sup>xx</sup> This participation ensures that Canadians receive emergency alert messages at times of imminent or unfolding hazards to life, giving them the information they need to make informed decisions.
  
- Cybersecurity:
  - **Canada’s Anti-Spam Law (CASL):** The CRTC will continue to promote, enforce, monitor compliance with, and investigate and respond to non-compliance with CASL,<sup>xxi</sup> including, as necessary, the imposition of administrative monetary penalties (AMPs). These ongoing activities will help reduce the harmful effects of email spam and related threats to create a safer and more secure online marketplace for Canadians.

## Planned results

Some columns in the planned results table below are blank because the departmental result indicators are new and the CRTC will start reporting data on these indicators in the 2018-19 Departmental Results Report.

Departmental Results	Departmental Result Indicators	Target	Date to achieve target	2015–16 Actual results	2016–17 Actual results	2017–18 Actual results
Canadian content is created.	Total investment in Canadian television programming production	Between \$4.0 and \$4.5B	March 2020			
Canadians are connected to world-class communications services.	% of households that have access to fixed broadband Internet access services <sup>5</sup>	At least 90%  100%	December 2021  December 2036			
	% of households that have access to the latest generally deployed mobile wireless technology <sup>6</sup>	100%	December 2026			
	% of total fixed broadband subscriptions that are high capacity network connections <sup>7</sup> compared to the OECD average	At least a 7.9% lead <sup>8</sup>	December 2020			

<sup>5</sup> This indicator measures Internet access service speeds of at least 50 megabits per second (Mbps) download and 10 Mbps upload (50/10).

<sup>6</sup> The latest generally deployed mobile wireless technology is currently long-term evolution (LTE).

<sup>7</sup> “High-capacity network connections” refer to broadband connections that are capable of providing minimum access speeds of 50/10, which are generally delivered via networks based on cable and fibre technologies.

<sup>8</sup> As of June 2016, 60.1% of Canada’s fixed broadband subscriptions were delivered via high-capacity networks, 7.9% higher than the OECD average. The CRTC’s target for this indicator is to maintain or improve Canada’s 7.9% lead in comparison with the OECD average.



Canadians are protected within the communications system.	% of organizations that remain compliant within 12 months after compliance / enforcement action is taken on unsolicited commercial communications	At least 80%	March 2020	100%	100%	100%
	% of broadcasters and wireless service providers participating in public alerting system	TBD	TBD			
	% of facilities-based telecommunications service providers in compliance with 911 requirements	100%	March 2020	99%	100%	100%
Proceedings related to the regulation of the communications system are efficient and fair.	% of decisions on telecom and broadcasting applications (Part 1) issued within four months of the close of record	At least 75%	March 2020			
	Number of decisions overturned on judicial appeal related to procedural fairness	0	March 2020			

## Budgetary financial resources (dollars)

	2019–20 Main Estimates	2019–20 Planned spending	2020–21 Planned spending	2021–22 Planned spending
Gross Expenditures	57,103,290	57,103,290	53,043,672	53,043,633
Respendable Revenue	46,917,773	46,917,773	43,139,238	43,139,198
Net Expenditures	10,185,517	10,185,517	9,904,434	9,904,435

## Human resources (full-time equivalents)

2019–20 Planned full-time equivalents	2020–21 Planned full-time equivalents	2021–22 Planned full-time equivalents
389	392	392

Financial, human resources and performance information for the CRTC's Program Inventory is available in the [GC InfoBase](#).<sup>xxii</sup>

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## Internal Services

### Description

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

- Management and Oversight Service
- 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

### Planning highlights

In 2019-20, the CRTC will continue the following:

- Transformation into an organization that is “digital by design”, where employees have the tools they need to work anywhere, anytime, and where internal and external business processes and applications make the most of technology and user-centred design, while also ensuring privacy and security.
- Implementation of the Government of Canada Financial and Materiel Management (GCFM) Solution, which will streamline and automate the CRTC’s routine internal services. This Solution is part of the government-wide Financial Management Transformation, which contributes to achieving the objectives of open and transparent government and better services for Canadians.

The CRTC will also prepare to implement its responsibilities under the new *Accessible Canada Act*, which is expected to receive Royal Assent in 2019.

Finally, the CRTC will take new steps to ensure a healthy and respectful work environment (a priority of the Clerk of the Privy Council). These steps will include the establishment of an ombud-type function, in collaboration with partner organizations; the development of an internal

mini-survey to more fully understand workplace trends and the root causes of workplace issues; and training and awareness sessions on harassment, unconscious bias and informal conflict management.

Budgetary financial resources (dollars)

	2019–20 Main Estimates	2019–20 Planned spending	2020–21 Planned spending	2021–22 Planned spending
Gross Expenditures	17,035,910	17,035,910	16,359,759	16,244,839
Respendable Revenue	14,374,033	14,374,033	13,746,752	13,644,036
Net Expenditures	2,661,877	2,661,877	2,613,007	2,600,803

Human resources (full-time equivalents)

2019–20 Planned full-time equivalents	2020–21 Planned full-time equivalents	2021–22 Planned full-time equivalents
138	138	137

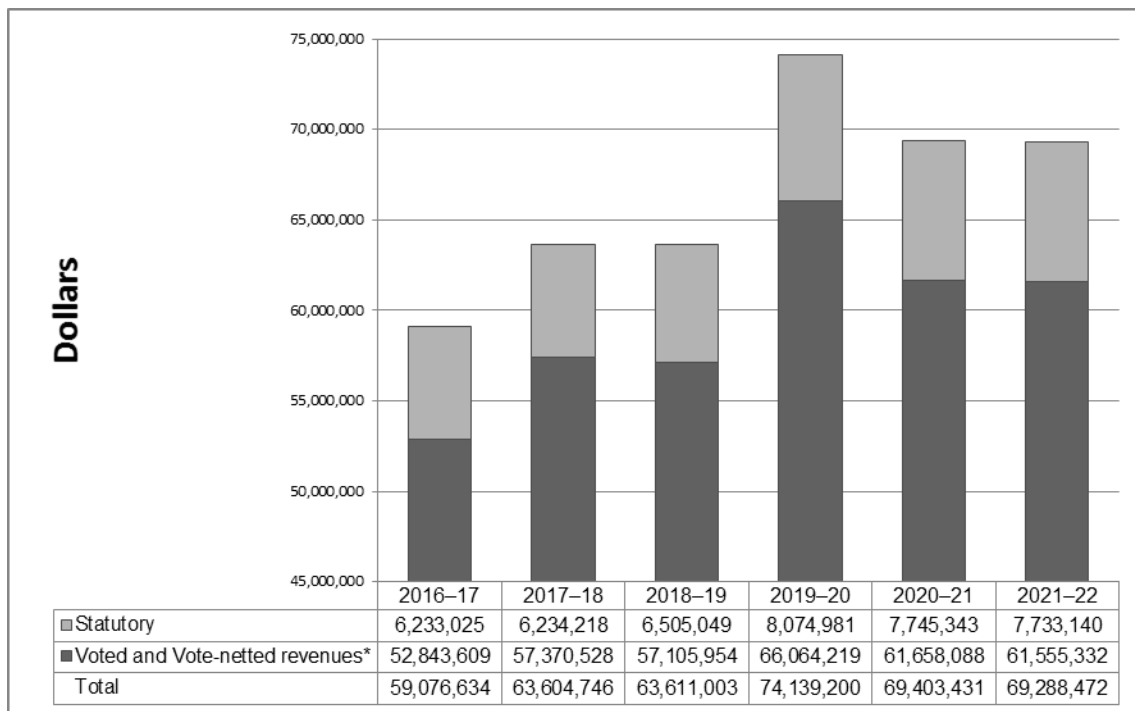
## Spending and human resources

### Planned spending

#### Departmental spending trend graph

For fiscal year 2019-20, the CRTC plans to spend \$74.1 million to meet the expected results of its program activities.

The graph below illustrates the CRTC's spending trend from 2016-17 to 2021-22.



\* Voted expenditures include revenues netted against expenditures (vote-netted revenues).

## Budgetary planning summary for Core Responsibilities and Internal Services (dollars)

Core Responsibilities and Internal Services	2016–17 Expenditures	2017–18 Expenditures	2018–19 Forecast spending	2019–20 Main Estimates	2019–20 Planned spending	2020–21 Planned spending	2021–22 Planned spending
Regulate and Supervise the Communications System	44,236,441	47,332,930	48,356,740	57,103,290	57,103,290	53,043,672	53,043,633
<b>Subtotal</b>	44,236,441	47,332,930	48,356,740	57,103,290	57,103,290	53,043,672	53,043,633
Internal Services	14,840,193	16,271,816	15,254,263	17,035,910	17,035,910	16,359,759	16,244,839
<b>Total gross expenditures</b>	59,076,634	63,604,746	63,611,003	74,139,200	74,139,200	69,403,431	69,288,472
<b>Revenues netted against expenditures</b>	47,685,088	51,560,113	51,727,804	61,291,806	61,291,806	56,885,990	56,783,234
<b>Total net expenditures</b>	11,391,546	12,044,633	11,883,199	12,847,394	12,847,394	12,517,441	12,505,238

Expenditures for fiscal years 2016-17 and 2017-18 are from the Public Accounts of Canada.

The 2018-19 gross forecast expenditures is similar to the 2017-18 gross actual expenditures. Nonetheless, an increase in revenues contributed to the decrease in the net forecast expenditures.

The planned spending for the fiscal years 2019-20 to 2021-22 corresponds to the Main Estimates. The increase in spending, in comparison to 2018-19, is explained by the implementation of the Broadband Fund regime that will result in an increase in the CRTC's activities. At this time, there are no incremental amounts approved above the Main Estimates levels. Supplementary funding for items such as salary adjustments for new collective agreements and carry-forward adjustments are unknown at this time and therefore, not reflected.

## 2019–20 Budgetary planned gross spending summary (dollars)

Core Responsibilities and Internal Services	2019–20 Planned gross spending	2019–20 Planned gross spending for specified purpose accounts	2019–20 Planned revenues netted against expenditures	2019–20 Planned net spending
Regulate and Supervise the Communications System	57,103,290	n/a	46,917,773	10,185,517
<b>Subtotal</b>	57,103,290	n/a	46,917,773	10,185,517
Internal Services	17,035,910	n/a	14,374,033	2,661,877
<b>Total</b>	74,139,200	n/a	61,291,806	12,847,394

The CRTC bills and collects fees from the industries under the authority of the *Broadcasting Act* and the *Telecommunications Act* and the regulations made pursuant to these acts, namely the *Broadcasting Licence Fee Regulations*, the *Telecommunications Fee Regulations* and the *Unsolicited Telecommunications Fees Regulations*. The CRTC is then authorized to apply these revenues toward costs incurred for corresponding regulatory activities.

## Planned human resources

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

Core Responsibilities and Internal Services	2016–17 Actual full-time equivalents	2017–18 Actual full-time equivalents	2018–19 Forecast full-time equivalents	2019–20 Planned full-time equivalents	2020–21 Planned full-time equivalents	2021–22 Planned full-time equivalents
Regulate and Supervise the Communications System	331	320	336	389	392	392
<b>Subtotal</b>	331	320	336	389	392	392
Internal Services	129	129	128	138	138	137
<b>Total</b>	460	449	464	527	530	529

The increase of 15 full-time equivalents forecasted in 2018-19, when compared to 2017-18 actual full-time equivalents, is mainly attributable to hiring in regards to the implementation of the Broadband Fund regime.

## Estimates by vote

Information on the CRTC's organizational appropriations is available in the [2019–20 Main Estimates](#).<sup>xxiii</sup>

## Future-Oriented Condensed Statement of Operations

The Future-Oriented Condensed Statement of Operations provides a general overview of the CRTC's operations. The forecast of financial information on expenses and revenues is prepared on an accrual accounting basis to strengthen accountability and to improve transparency and financial management. The forecast and planned spending amounts presented in other sections of the Departmental Plan are prepared on an expenditure basis; as a result, amounts may differ.

A more detailed Future-Oriented Statement of Operations and associated notes, including a reconciliation of the net cost of operations to the requested authorities, are available on the [CRTC's website](#).<sup>xxiv</sup>



Future-Oriented Condensed Statement of Operations  
for the year ending March 31, 2020 (dollars)

Financial information	2018–19 Forecast results	2019–20 Planned results	Difference (2019–20 Planned results minus 2018–19 Forecast results)
Total expenses	71,034,000	84,208,000	13,174,000
Total revenues	51,728,000	61,292,000	9,564,000
Net cost of operations before government funding and transfers	19,306,000	22,916,000	3,610,000

The difference in expenses of approximately \$13.2 million (18.5%) in 2019-20 versus 2018-19 is primarily attributable to the implementation of the broadband funding regime, which will result in an increase in the CRTC's activities.



## Additional information

### Corporate information

#### **Organizational profile**

**Appropriate minister:** The Honourable Pablo Rodriguez, Minister of Canadian Heritage and Multiculturalism, P.C., M.P.

**Institutional head:** Ian Scott, Chairman and Chief Executive Officer

**Ministerial portfolio:** Canadian Heritage

#### **Enabling instruments:**

- *Canadian Radio-television and Telecommunications Commission Act*<sup>xxv</sup>
- *Bell Canada Act*<sup>xxvi</sup>
- *Broadcasting Act*<sup>xxvii</sup>
- *Telecommunications Act*<sup>xxviii</sup>
- *Canada Elections Act*<sup>xxix</sup>
- *An Act to promote the efficiency and adaptability of the Canadian economy by regulating certain activities that discourage reliance on electronic means of carrying out commercial activities, and to amend the Canadian Radio-television and Telecommunications Commission Act, the Competition Act, the Personal Information Protection and Electronic Documents Act, and the Telecommunications Act*,<sup>xxx</sup> referred to as “Canada’s anti-spam legislation” or “CASL” in this document.

**Year of incorporation / commencement:** 1968

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

“Raison d’être, mandate and role: who we are and what we do” is available on the [CRTC’s website](#).<sup>xxxi</sup>

## Reporting framework

The CRTC’s Departmental Results Framework and Program Inventory of record for 2019–20 are shown below.

<b>Departmental Results Framework</b>	<b>Regulate and Supervise the Communications System</b>		<b>Internal Services</b>
	Canadian content is created	Total investment in Canadian television programming production	
	Canadians are connected to world-class communications services	% of households that have access to fixed broadband Internet access services	
		% of households that have access to the latest generally deployed mobile wireless technology	
		% of total fixed broadband subscriptions that are high capacity network connections compared to the OECD average	
	Canadians are protected within the communications system	% of organizations that remain compliant within 12 months after compliance / enforcement action is taken on unsolicited commercial communications	
		% of broadcasters and wireless service providers participating in public alerting system	
		% of facilities-based telecommunications service providers in compliance with 911 requirements	
	Proceedings related to the regulation of the communications system are efficient and fair	% of decisions on Part 1 Applications issued within four months of the close of record	
		Number of decisions overturned on judicial appeal related to procedural fairness	
<b>Program Inventory</b>	Support for Canadian content creation		
	Connection to the communications system		
	Protection within the communications system		

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## Supporting information on the Program Inventory

Supporting information on planned expenditures, human resources, and results related to the CRTC's Program Inventory is available in the [GC InfoBase](#).<sup>xxxii</sup>

## Supplementary information tables

The following supplementary information tables are available on the [CRTC's website](#):<sup>xxxiii</sup>

- ▶ [Departmental Sustainable Development Strategy](#)<sup>xxxiv</sup>
- ▶ [Gender-based analysis plus](#)<sup>xxxv</sup>

## 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](#).<sup>xxxvi</sup> This report also provides detailed background information on tax expenditures, including descriptions, objectives, historical information and references to related federal spending programs, as well as evaluations, research papers and gender-based analysis. The tax measures presented in this report are the responsibility of the Minister of Finance.

## Organizational contact information

### CRTC Central Office

Les Terrasses de la Chaudière  
Central Building  
1 Promenade du Portage  
Gatineau, Quebec J8X 4B1

or

Ottawa, Ontario K1A 0N2

### CRTC telephone numbers

#### In Canada:

Toll-free: 1-877-249-CRTC (2782)

Toll-free TTY line: 1-877-909-CRTC (2782)

#### Outside Canada:

819-997-0313

TTY line: 819-994-0423

Fax: 819-994-0218

Website: <http://www.crtc.gc.ca>

## Appendix: definitions

### **appropriation (crédit)**

Any authority of Parliament to pay money out of the Consolidated Revenue Fund.

### **budgetary expenditures (dépenses budgétaires)**

Operating and capital expenditures; transfer payments to other levels of government, organizations or individuals; and payments to Crown corporations.

### **Core Responsibility (responsabilité essentielle)**

An enduring function or role performed by a department. The intentions of the department with respect to a Core Responsibility are reflected in one or more related Departmental Results that the department seeks to contribute to or influence.

### **Departmental Plan (plan ministériel)**

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

### **Departmental Result (résultat ministériel)**

Any change that the department seeks to influence. A Departmental Result is often outside departments' immediate control, but it should be influenced by Program-level outcomes.

### **Departmental Result Indicator (indicateur de résultat ministériel)**

A factor or variable that provides a valid and reliable means to measure or describe progress on a Departmental Result.

### **Departmental Results Framework (cadre ministériel des résultats)**

The department's Core Responsibilities, Departmental Results and Departmental Result Indicators.

### **Departmental Results Report (rapport sur les résultats ministériels)**

A report on the 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 process used to help identify the potential impacts of policies, Programs and services on diverse groups of women, men and gender-diverse people. The “plus” acknowledges that GBA goes beyond sex and gender differences. We all have multiple identity factors that intersect to make us who we are; GBA+ considers many other identity factors, such as race, ethnicity, religion, age, and mental or physical disability.

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

For the purpose of the 2019–20 Departmental Plan, government-wide priorities refers to those high-level themes outlining the government’s agenda in the 2015 Speech from the Throne, namely: Growth for the Middle Class; Open and Transparent Government; A Clean Environment and a Strong Economy; Diversity is Canada's Strength; and Security and Opportunity.

**horizontal initiative (initiative horizontale)**

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

**non-budgetary expenditures (dépenses non budgétaires)**

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

**performance (rendement)**

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

**performance indicator (indicateur de rendement)**

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



**Performance Information Profile (profil de l'information sur le rendement)**

The document that identifies the performance information for each Program from the Program Inventory.

**performance reporting (production de rapports sur le rendement)**

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

**plan (plan)**

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

**planned spending (dépenses prévues)**

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

**Program (programme)**

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

**Program Inventory (répertoire des programmes)**

Identifies all of the department's programs and describes how resources are organized to contribute to the department's Core Responsibilities and 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.

**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

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- xxi. Canada’s law on spam and other electronic threats, <http://fightspam.gc.ca/eic/site/030.nsf/eng/home>
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