

Canadian Radio- television and Telecommunications Commission

2020–21

Departmental Plan

The Honourable Steven Guilbeault, P.C., M.P.
Minister of Canadian Heritage

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Chief Executive Officer of the Canadian Radio-television and Telecommunications
Commission, 2020

Catalogue No. BC9-26E-PDF
ISSN 2371-8463

Table of contents

From the Minister.....	1
From the Chairperson and CEO	3
Plans at a glance.....	5
Core responsibilities: planned results and resources, and key risks ...	7
Regulate and Supervise the Communications System	7
Internal Services: planned results	17
Spending and human resources	19
Planned spending	19
Planned human resources	22
Estimates by vote	22
Condensed future-oriented statement of operations	22
Corporate information	25
Organizational profile	25
Raison d'être, mandate and role: who we are and what we do ..	25
Operating context	25
Reporting framework.....	26
Supporting information on the program inventory	27
Supplementary information tables.....	27
Federal tax expenditures.....	27
Organizational contact information	29
Appendix: definitions.....	31
Endnotes	35

From the Minister

As Minister of Canadian Heritage, I am pleased to present the 2020–2021 Departmental Plan for the Canadian Radio-television and Telecommunications Commission (CRTC). Whether it be in the arts, culture, heritage or communications, the Canadian Heritage Portfolio plays an important role in our society. Each of the portfolio’s organizations, including the CRTC, fulfills its mandate with an emphasis on inclusion, collaboration, reconciliation with Indigenous Peoples and the promotion of our country’s two official languages.



To this end, the CRTC will continue to regulate 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 review its regulatory framework for commercial radio and continue its efforts to combat unwanted calls and spam. In addition, it will continue working to co-develop a new Indigenous broadcasting policy and ensure that it is effective and reflects the realities of stations serving Indigenous people. Lastly, the Commission will complete its review of the wireless market.

I encourage you to read this plan and learn more about CRTC’s priorities. As you will see, this Canadian Heritage Portfolio organization is committed to serving Canadians and creating a Canada in which we can all take great pride.

The Honourable Steven Guilbeault

From the Chairperson and CEO

On behalf of the Canadian Radio-television and Telecommunications Commission (CRTC), I am pleased to present the 2020–21 Departmental Plan. As we enter a new decade, we can only imagine how far telecommunications will take us and what new horizons we will explore in broadcasting. Our plan outlines the key activities that the CRTC will undertake in the coming year to ensure that Canadians continue to have access to a world-class communications system.



To begin with, following the first call for applications for the new \$750 million Broadband Fund, the CRTC will announce the selected projects to improve broadband Internet access services or mobile wireless networks in the territories and in satellite-dependent communities. We will also evaluate the applications submitted for all underserved areas across the country in response to the second call.

Also in the field of telecommunications, the Commission will complete its comprehensive review of the mobile wireless market to support sustainable competition that brings reasonable prices and innovative services to Canadians, while maintaining investment in high-quality mobile wireless networks.

During 2020–21, the CRTC will review various broadcasting issues, including the renewal of CBC/Radio-Canada's licences. We will also continue to jointly develop a new Indigenous broadcasting policy to ensure that the broadcasting system can adequately meet the needs of Indigenous peoples. In addition, we will initiate a proceeding to modernize our regulatory framework for commercial radio.

The CRTC will also continue its efforts to protect Canadians from fraudulent or misleading calls. This will include the implementation of new technology to verify the identity of the caller and alert consumers if calls come from illegitimate sources, thereby helping to combat the problem of caller ID spoofing. As well, the CRTC will continue its compliance and enforcement activities under *Canada's Anti-Spam Legislation* to protect Canadians from nuisance communications and online threats as they participate in the digital economy.

In addition, next-generation 9-1-1 (NG9-1-1) services will begin to be made available during 2020. These services will benefit from the new technologies and standards, and will respond to the changing expectations of Canadians. They will make it possible to

provide new and innovative emergency capabilities and services, thus enhancing the safety of Canadians.

Together with its partners, the CRTC will ensure the participation of Canadian broadcasters and wireless service providers in the National Public Alerting System. This participation ensures that Canadians receive emergency alert messages about imminent or current threats to life. This provides Canadians with the information they need to make informed decisions.

Lastly, the CRTC will continue to promote competition, affordability, consumer interests and innovation in the telecommunications industry and will provide Canadians with opportunities to express their views through our hearings and other public consultations.

Ian Scott

Plans at a glance

The CRTC’s key planned results for 2020-21 are as follows:

- Provide funding for selected projects to improve fixed and mobile broadband internet access service across Canada;
- Complete the work to co-develop a new Indigenous broadcasting policy as part of the Government of Canada’s commitment to advancing reconciliation with Indigenous peoples;
- Provide Canadians with greater assurances on caller ID information through the implementation of new technology to combat fraudulent activities; and
- Contribute to creating a barrier-free Canada by updating CRTC internal policies, as appropriate, to comply with the *Accessible Canada Act* (ACA) and by ensuring that the broadcasting and telecommunications regulatory frameworks advance the objectives of the ACA.

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

Core responsibilities: planned results and resources, and key risks

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

Regulate and Supervise the Communications System

Description

The Canadian Radio-television and Telecommunications Commission 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 licences 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

The key results that the CRTC plans to deliver in 2020-21 under its single Core Responsibility support one or more of its three policy-related Departmental Results (which serve as the headings for the sub-sections below).

In support of all three, the CRTC will continue to publish a series of Communications Monitoring Reports, compiled from the data it collects from the industry and other sources, and will continue to work with international partners and academics to monitor trends and best practices. Taken together, these activities will help the CRTC remain an effective regulator of Canada's world-class communications system.

The CRTC will also continue to support the Government of Canada’s [review of Canada’s legislative framework for communications](#),ⁱ including the *Broadcasting Act* and *Telecommunications Act*, as appropriate.

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

The CRTC will implement the following plans in 2020-21 to support the creation of Canadian content:

- As part of the Government of Canada’s commitment to reconciliation and renewal of its relationships with Indigenous peoples, continue its work to co-develop a new [Indigenous broadcasting policy](#)ⁱⁱ with First Nations, Métis and Inuit broadcasters, content creators and audiences, which was launched in 2019-20. In 2020-21, the CRTC will finish the public consultation phase of the review and will also release preliminary conclusions for further consultation. The new policy will help ensure that Canadian programming is properly reflective of the cultures, languages, and perspectives of Indigenous peoples across Canada.
- Hold a public hearing, beginning on 25 May 2020, to renew the licences of the radio and TV stations owned by CBC/Radio-Canada. Consultations began in November 2019. Terms to be set out in the licence will pave the course for the national public broadcaster for the years ahead.
- Issue a decision on the Bell/Groupe V ownership transaction in spring 2020 further to the public hearing held on this matter in 2019.
- Conduct a review to modernize its [regulatory framework for commercial radio](#).ⁱⁱⁱ 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. The CRTC will also implement a digital system to monitor compliance in the radio market and make a database available to the public.
- Complete its proceeding to update the definition of “Canadian programming expenditures” in light of the digital environment, as proposed in [“Harnessing Change](#)^{iv}.” The updated definition will ensure that broadcasters are effectively supporting [Canadian content](#)^v production, while enabling the CRTC to track how

these expenditures contribute to gender equality, diversity and inclusiveness in Canada (by monitoring metrics related to women in key creative positions or to productions made by and for Indigenous groups, for example).

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

The CRTC will take the following steps in 2020-21 toward keeping Canadians connected to world-class communications services:

- Issue decisions to provide funding to selected applicants under the CRTC’s new \$750 million broadband fund to support broadband infrastructure development. The fund 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.
- Issue a decision further to its consultation to address potential barriers to the deployment of broadband-capable networks in underserved areas in Canada.
- Issue a decision pursuant to the comprehensive review of mobile wireless services to ensure improved competition and reduced barriers to entry, and to address any concerns about affordability and service adoption in this market.
- Continue with the implementation of the wholesale high-speed access service regime for the large cable and telephone companies for all regions in Canada.
- Review the methodology and approach for rate-setting of wholesale telecommunication services.
- Launch a consultation on the state of interconnection and various wireline services’ wholesale arrangements to ensure a competitive Canadian telecommunications market.
- Launch a consultation on Northwestel Inc.’s regulatory framework to support the unique conditions of those living and operating in the North.
- Continue the national broadband performance measurement project (comparing advertised and actual speeds) in partnership with internet service providers and make the data public.

- Launch a proceeding to review the regulatory framework of video relay service, a basic telecommunications service that enables people with hearing or speech disabilities who use sign language to communicate with voice telephone users.

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

In 2020-21, the CRTC will help ensure that Canadians are protected by and within their communications system. It will continue to protect Canadians against nuisance calls and spam by promoting and enforcing compliance with the [Unsolicited Telecommunications Rules](#)^{vi} (which protect Canadians against unwanted telemarketing calls by such means as the National Do Not Call List (DNCL) Rules), [Canada’s Anti-Spam Legislation](#),^{vii} and the [Voter Contact Registry](#).^{viii} The CRTC will take further steps under its Nuisance Calls Program to implement universal blocking of blatantly illegitimate nuisance calls, caller ID authentication measures such as STIR/SHAKEN¹ protocol, and national call trace-back trials.

The CRTC will also:

- Continue to evaluate and monitor the regulatory policies it imposes on the broadcasting and telecommunications industries to advance the objectives of the *Accessible Canada Act* (ACA).
- Publish regulations related to the development of accessibility plans and of progress reports by entities regulated by the CRTC, as required by the ACA.
- Continue to implement and monitor its activities to address issues identified in the February 2019 [Report on Misleading or Aggressive Communications Sales Practices](#)^{ix} and to empower consumers, promote fair treatment, and prevent misleading or aggressive sales practices. These include the following:
 - CRTC Secret Shopper Program: The CRTC will assess the results of the Secret Shopper Program pilot that it commissioned in 2019-20, modify the program where necessary, and determine the next steps for its roll-out.

¹ STIR (Secure Telephony Identity Revisited)/SHAKEN (Signature-based Handling of Asserted information using toKENs) is a technical standard that would provide a means for call-originating telecommunication service providers (TSPs) to certify the identity of callers, thus enabling the caller’s identity to be validated by the call-terminating TSP.

- Internet Code: The [Code^x](#) took effect on 31 January 2020; the CRTC will monitor the implementation of and compliance with the Code by internet service providers.
- Accessible Wireless Service Packages: Through a public proceeding, the CRTC will examine the issue of accessible wireless service packages and whether the market is adequately serving persons with disabilities.
- Evaluate the implementation of NG9-1-1 services further to trials that were started in 2019. Telecommunications service providers are to make NG9-1-1 voice services ready by June 2020, and wireless service providers are to make NG9-1-1 text messaging services ready by December 2020. As these services become available to the public over the coming years, they will support new emergency service capabilities, thereby enhancing the safety of Canadians.
- Monitor the participation of Canadian broadcasters and wireless service providers in the [National Public Alerting System \(NPAS\)](#).^{xi} The system ensures that Canadians receive emergency alert messages at times of imminent or unfolding hazards to life, which includes amber alerts and natural disaster alerts, for example.

Gender-based analysis plus (GBA+)

The CRTC will apply GBA+ considerations in a number of areas, including through the co-development of a new Indigenous broadcasting policy, its review of the terms of the CBC/Radio-Canada licences at renewal and its Commercial Radio Policy review (which includes looking at whether programming adequately and appropriately reflects the diversity of Canadians, including women, Indigenous groups, ethnic and multicultural groups, official language minority communities, children and youth, Canadians with disabilities, and LGBTQ2 Canadians).

United Nations’ 2030 Agenda for Sustainable Development and the UN Sustainable Development Goals (SDGs)

The CRTC is working with Employment and Social Development Canada and Statistics Canada to contribute to the development and measurement of two indicators related to the national availability of both fixed broadband Internet and the latest generally deployed mobile wireless technology. These indicators contribute to the measurement of Sustainable Development Goal 9 of the *Canadian Indicator Framework*, “Industry,

innovation and infrastructure: build resilient infrastructure, promote inclusive and sustainable industrialization and foster innovation.”

Experimentation

The CRTC continues to experiment with new approaches and instill a culture of measurement, evaluation and innovation in program and policy design. However, no specific experimentation activities and no additional financial or human resources are planned for activities in 2020-21.

Key risk(s)

The CRTC may not be able to ensure all of its results are met due to ongoing disruption in the communications sector, shifting global market conditions, the inherent challenges of Canada’s geography, and the increasing complexity of the security landscape.

To mitigate these risks, the CRTC monitors and analyzes market conditions, disruptions and technological developments, and engages in continuous dialogue with Canadians, stakeholders, academics, and domestic and international organizations. It also raises public awareness so that Canadians can protect themselves within the communications system.

Planned results for Regulate and Supervise the Communications System

Departmental result	Departmental result indicator	Target	Date to achieve target	2016–17 actual result	2017–18 actual result	2018–19 actual result
Canadian content is created.	Total investment in Canadian television programming production	Between \$4.0 and \$4.5B	March 2021	Not available ²	Not available ²	\$4.21B
Canadians are connected to world-class communications services.	% of households that have access to fixed broadband Internet access services ³	At least 90 %	December 2021	Not available	84.1%	85.7% ⁴
		100%	December 2031			
	% of households that have access to the latest generally deployed mobile wireless technology ⁵	100%	December 2026	98.2%	99%	99.2%
	% of total fixed broadband subscriptions that are high capacity network connections ⁶ compared to the OECD average	At least a 7.9% lead ⁷	December 2020	9.0% point lead	9.6% point lead	7.6% point lead ⁸
Canadians are protected within the	% of organizations that remain compliant within 12 months after compliance /	At least 80%	March 2021	100%	100%	100%

² Prior to 2018-19, the creation of Canadian content was measured by total spending rather than the total investment on Canadian television programming. Total spending was \$2.99B in 2017-18 and \$2.6B in 2016-17.

³ This indicator measures Internet access service speeds of at least 50 megabits per second (Mbps) download and 10 Mbps upload (50/10) with the option of an unlimited data plan.

⁴ Data reflects the 2018 calendar year.

⁵ The latest generally deployed mobile wireless technology is currently long-term evolution (LTE).

⁶ "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.

⁷ As of June 2016, 60.1% of Canada's fixed broadband subscriptions were delivered via high-capacity networks, 7.9 percentage points higher than the OECD average. The CRTC's target for this indicator is to maintain or improve Canada's 7.9 percentage point lead in comparison with the OECD average.

⁸ As of 31 December 2018.

communications system.	enforcement action is taken on unsolicited commercial communications					
	% of broadcasting undertakings participating in public alerting system	At least 90%	March 2021	Not available ⁹	Not available ⁹	Not available ⁹
	% of Canadian subscribers with access to public alerting through wireless service providers	At least 90%	March 2021	Not available ⁹	Not available ⁹	Not available ⁹
	% of facilities-based telecommunication s service providers in compliance with 911 requirements	100%	March 2021	100%	100%	100%
Proceedings related to the regulation of the communications system are efficient and fair	% of decisions on telecom and broadcasting (Part 1) applications issued within four months of the close of record	At least 75%	March 2021	73%	74%	81%
	Number of decisions overturned on judicial appeal related to procedural fairness	0	March 2021	Not available ¹⁰	Not available ¹⁰	0

Financial, human resources and performance information for the CRTC's program inventory is available in the [GC InfoBase](#).^{xii}

⁹ Indicator is new

¹⁰ This indicator was introduced with the creation of the Departmental Results Framework.

Planned budgetary financial resources for Regulate and Supervise the Communications System

	2020–21 budgetary spending (as indicated in Main Estimates)	2020–21 planned spending	2021–22 planned spending	2022–23 planned spending
Gross expenditures	54,504,884	54,504,884	54,732,947	55,633,042
Revenues netted against expenditures	44,365,077	44,365,077	44,582,031	45,447,037
Net expenditures	10,139,807	10,139,807	10,150,916	10,186,005

Financial, human resources and performance information for the CRTC's program inventory is available in the [GC InfoBase](#).^{xiii}

Planned human resources for Regulate and Supervise the Communications System

2020–21 planned full-time equivalents	2021–22 planned full-time equivalents	2022–23 planned full-time equivalents
394	394	394

Financial, human resources and performance information for the CRTC's program inventory is available in the [GC InfoBase](#).^{xiv}

Internal Services: planned results

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 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

Planning highlights

In 2020-21, the CRTC will accomplish the following:

- Establish a corporate services accessibility advisory committee to implement the *Accessible Canada Act* internally.
- Continue to promote diversity and inclusion via the Inclusion and Diversity Committee, the CRTC Mentoring Program, and other initiatives (such as the new ombuds-service and the internal mini-survey), all with a view to fostering a healthy and respectful work environment.
- Conduct change impact and readiness assessments as part of the 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.

- Continue to advance a “digital-by-design” organization, which makes modern and mobile tools available so that employees have the flexibility to work anywhere anytime.

Planned budgetary financial resources for Internal Services

	2020–21 budgetary spending (as indicated in Main Estimates)	2020–21 planned spending	2021–22 planned spending	2022–23 planned spending
Gross expenditures	16,592,332	16,592,332	16,461,575	16,489,758
Revenues netted against expenditures	13,936,465	13,936,465	13,848,041	13,864,618
Net expenditures	2,655,867	2,655,867	2,613,534	2,625,140

Planned human resources for Internal Services

2020–21 planned full-time equivalents	2021–22 planned full-time equivalents	2022–23 planned full-time equivalents
142	141	141

Spending and human resources

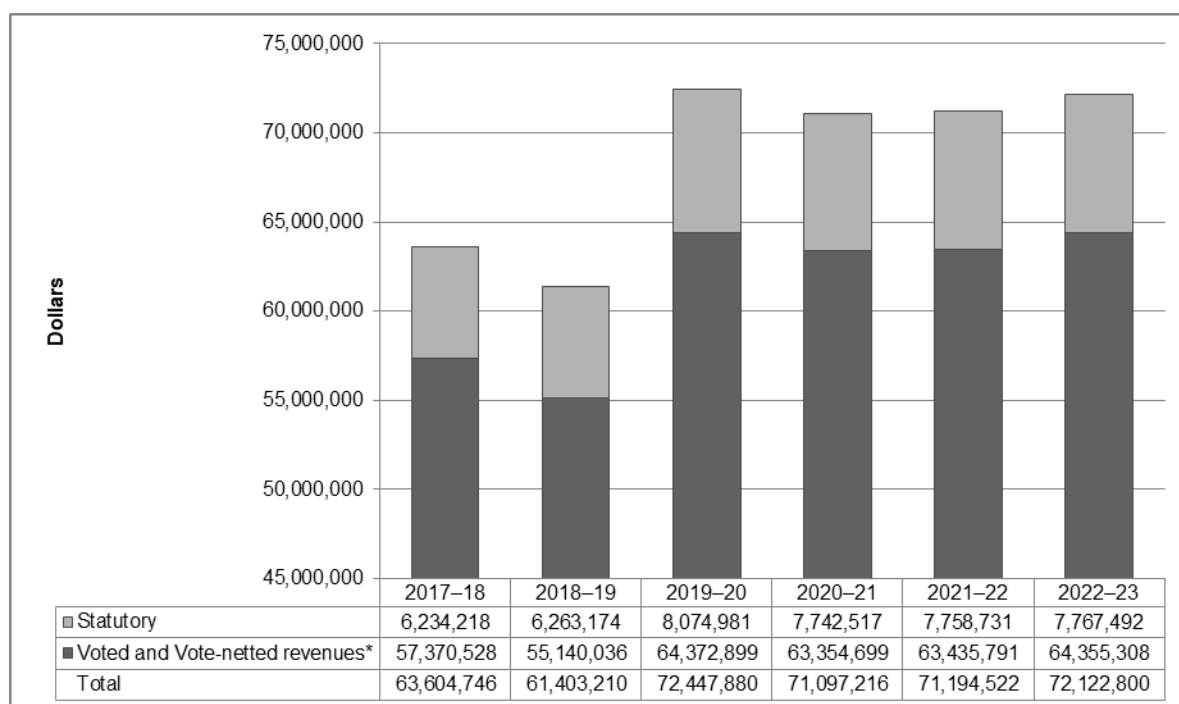
This section provides an overview of the department's planned spending and human resources for the next three consecutive fiscal years, and compares planned spending for the upcoming year with the current and previous years' actual spending.

Planned spending

Departmental spending 2017–18 to 2022–23

For fiscal year 2020-21, the CRTC plans to spend \$71.1 million to meet the expected results of its program activities.

The following graph presents planned (voted, vote-netted revenues and statutory) spending over time.



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

In 2019-20, the CRTC implemented the Broadband Fund regime, which explains the increase in spending when compared to previous fiscal years. Following implementation, spending is expected to stabilize to support the ongoing project management activities required to administer the Broadband Fund.

Budgetary planning summary for core responsibilities and Internal Services (dollars)

The following table shows actual, forecast and planned spending for each of the CRTC's core responsibilities and to Internal Services for the years relevant to the current planning year.

Core responsibilities and Internal Services	2017–18 expenditures	2018–19 expenditures	2019–20 forecast spending	2020–21 budgetary spending (as indicated in Main Estimates)	2020–21 planned spending	2021–22 planned spending	2022–23 planned spending
Regulate and Supervise the Communications System	47,332,930	46,767,108	55,680,933	54,504,884	54,504,884	54,732,947	55,633,042
Subtotal	47,332,930	46,767,108	55,680,933	54,504,884	54,504,884	54,732,947	55,633,042
Internal Services	16,271,816	14,636,102	16,766,947	16,592,332	16,592,332	16,461,575	16,489,758
Total gross expenditures	63,604,746	61,403,210	72,447,880	71,097,216	71,097,216	71,194,522	72,122,800
Revenues netted against expenditures	51,560,113	50,322,766	57,932,492	58,301,542	58,301,542	58,430,072	59,311,655
Total net expenditures	12,044,633	11,080,444	14,515,388	12,795,674	12,795,674	12,764,450	12,811,145

For fiscal years 2017-18 and 2018-19, expenditures represents actual expenditures as reported in the Public Accounts of Canada. Planned spending for the fiscal years 2020-21 to 2022-23 corresponds to Main Estimates.

The decrease in expenditures in 2018-19, in comparison to 2017-18, is attributable to a decrease in salary and to lower investment in IT equipment. In 2019-20, the CRTC implemented the Broadband Fund regime, which explains the increase in expenditures when compared to previous fiscal years. Following implementation, resource requirements will decrease to the level required to support the project management function of the Broadband Fund; however, it is anticipated that additional resources may be required in 2022-23 to support additional 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.

2020–21 Budgetary planned gross spending summary (dollars)

The following table reconciles gross planned spending with net planned spending for 2020–21.

Core responsibilities and Internal Services	2020–21 planned gross spending	2020–21 planned revenues netted against expenditures	2020–21 planned net spending
Regulate and Supervise the Communications System	54,504,884	44,365,077	10,139,807
Subtotal	54,504,884	44,365,077	10,139,807
Internal Services	16,592,332	13,936,465	2,655,867
Total	71,097,216	58,301,542	12,795,674

CRTC’s revenues come from fees recovered pursuant to fee regulations established under the authority of the [Broadcasting Act](#)^{xv} and the [Telecommunications Act](#).^{xvi} These fees and the associated regulations are as follows:

- Part I broadcasting licence fees ([Broadcasting Licence Fee Regulations, 1997](#)^{xvii});
- Annual telecommunications fees ([Telecommunications Fees Regulations, 2010](#)^{xviii}); and
- Unsolicited telecommunications fees for compliance and enforcement activities related to the National DNCL ([Unsolicited Telecommunications Fees Regulations](#)^{xix}).

Planned revenues in 2021-22 will be similar to 2020-21 and will subsequently increase by approximately one million dollars in 2022-23, adjusting to the volume of activities of the project management function of the Broadband Fund regime.

Planned human resources

The following table shows actual, forecast and planned full-time equivalents (FTEs) for each core responsibility in CRTC's departmental results framework and to Internal Services for the years relevant to the current planning year.

Human resources planning summary for core responsibilities and Internal Services

Core responsibilities and Internal Services	2017–18 actual full-time equivalents	2018–19 actual full-time equivalents	2019–20 forecast full-time equivalents	2020–21 planned full-time equivalents	2021–22 planned full-time equivalents	2022–23 planned full-time equivalents
Regulate and Supervise the Communications System	320	330	369	394	394	394
Subtotal	320	330	369	394	394	394
Internal Services	129	124	141	142	141	141
Total	449	454	510	536	535	535

The increase of 56 full-time equivalents forecasted in 2019-20, when compared to 2018-19 actual full-time equivalents, is mainly attributable to hiring for the implementation of the Broadband Fund regime. The incidence of these hirings should be fully reflected in 2020-21. Then, the workforce will be stable in the following fiscal years.

Estimates by vote

Information on the CRTC's organizational appropriations is available in the [2020–21 Main Estimates](#).^{xx}

Condensed future-oriented statement of operations

The condensed future-oriented statement of operations provides an overview of the CRTC's operations for 2019–20 to 2020–21.

The amounts for forecast and planned results in this statement of operations were prepared on an accrual basis. The amounts for forecast and planned spending 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 to the requested authorities, are available on the [CRTC's website](#).^{xxi}

Condensed future-oriented statement of operations for the year ending March 31, 2021 (dollars)

Financial information	2019–20 forecast results	2020–21 planned results	Difference (2020–21 planned results minus 2019–20 forecast results)
Total expenses	80,080,000	80,210,000	130,000
Total revenues	63,105,000	58,302,000	(4,803,000)
Net cost of operations before government funding and transfers	16,975,000	21,908,000	4,933,000

The difference in revenues of approximately \$4.8 million (7.6%) in 2020-21 versus 2019-20 is primarily attributed to temporary authorities obtained in 2019-20 that are no longer required in 2020-21. In addition, there is a decrease in resource requirements in regards to the project management function of the Broadband Fund.

Corporate information

Organizational profile

Appropriate minister: The Honourable Steven Guilbeault, P.C., M.P. Minister of Canadian Heritage

Institutional head: Ian Scott, Chairperson and Chief Executive Officer

Ministerial portfolio: Canadian Heritage

Enabling instruments:

- *Canadian Radio-television and Telecommunications Commission Act*^{xxii}
- *Bell Canada Act*^{xxiii}
- *Broadcasting Act*^{xxiv}
- *Telecommunications Act*^{xxv}
- *Canada Elections Act*^{xxvi}
- *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*,^{xxvii} 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](#).^{xxviii}

Operating context

Information on the operating context is available on the [CRTC’s website](#).^{xxix}

Reporting framework

The CRTC’s approved departmental results framework and program inventory for 2020–21 are as follows.

Departmental Results Framework	Regulate and supervise the communications system		Internal Services
	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 broadcasting undertakings participating in public alerting system	
		% of Canadian subscribers with access to public alerting through wireless service providers	
		% 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 telecom and broadcasting applications (Part 1) issued within four months of the close of record	
		Number of decisions overturned on judicial appeal related to procedural fairness	
Program Inventory	Support for Canadian Content Creation		
	Connection to the Communications System		
	Protection Within the Communications System		

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](#).^{xxx}

Supplementary information tables

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

- ▶ [Gender-based analysis plus](#)^{xxxii}
- ▶ [Departmental Sustainable Development Strategy](#)^{xxxiii}

Federal tax expenditures

CRTC's Departmental Plan does not include information on tax expenditures that relate to its planned results for 2020–21.

Tax expenditures are the responsibility of the Minister of Finance, and the Department of Finance Canada publishes cost estimates and projections for government-wide tax expenditures each year in the [Report on Federal Tax Expenditures](#).^{xxxiv} 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. The tax measures presented in this report are solely the responsibility of the Minister of Finance.

Organizational contact information

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Appendix: definitions

appropriation (crédit)

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

budgetary expenditures (dépenses budgétaires)

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

core responsibility (responsabilité essentielle)

An enduring function or role performed by a department. The intentions of the department with respect to a core responsibility are reflected in one or more related departmental results that the department seeks to contribute to or influence.

Departmental Plan (plan ministériel)

A report on the plans and expected performance of a department over a 3-year period. Departmental Plans are tabled in Parliament each spring.

departmental priority (priorité ministérielle)

A plan or project that a department has chosen to focus and report on during the planning period. Departmental priorities represent the things that are most important or what must be done first to support the achievement of the desired departmental results.

departmental result (résultat ministériel)

A consequence or outcome that a department seeks to achieve. 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 accomplishments against the plans, priorities and expected results set out in the corresponding Departmental Plan.

experimentation (expérimentation)

The conducting of activities that seek to first explore, then test and compare, the effects and impacts of policies and interventions in order to inform evidence-based decision-making, and improve outcomes for Canadians, by learning what works and what doesn't. Experimentation is related to, but distinct from innovation (the trying of new things), because it involves a rigorous comparison of results. For example, using a new website to communicate with Canadians can be an innovation; systematically testing the new website against existing outreach tools or an old website to see which one leads to more engagement, is experimentation.

full-time equivalent (équivalent temps plein)

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

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

An analytical process used to assess how diverse groups of women, men and gender-diverse people experience policies, programs and services based on multiple factors including race, ethnicity, religion, age, and mental or physical disability.

government-wide priorities (priorités pangouvernementales)

For the purpose of the 2020–21 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 in which two or more federal organizations are given funding to pursue a shared outcome, often linked to a government priority.

non-budgetary expenditures (dépenses non budgétaires)

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

performance (rendement)

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

performance indicator (indicateur de rendement)

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

performance reporting (production de rapports sur le rendement)

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

plan (plan)

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

planned spending (dépenses prévues)

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

strategic outcome (résultat stratégique)

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

target (cible)

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

voted expenditures (dépenses votées)

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

Endnotes

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- ii. Native Broadcasting Policy - Public Notice CRTC 1990-89, <https://crtc.gc.ca/eng/archive/1990/pb90-89.htm>
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- iv. Harnessing Change: The Future of Programming Distribution in Canada, <https://crtc.gc.ca/eng/publications/s15/pol1.htm#p4>
- v. Content Made by Canadians, <https://crtc.gc.ca/eng/cancon.htm>
- vi. Understand telemarketing rules for compliance, <https://crtc.gc.ca/eng/phone/telemarketing/reg.htm>
- vii. Canada's Anti-Spam Legislation, <https://crtc.gc.ca/eng/internet/anti.htm>
- viii. Voter Contact Registry, <https://crtc.gc.ca/eng/phone/rce-vcr/>
- ix. Report on Misleading or Aggressive Communications Retail Sales Practices, https://crtc.gc.ca/eng/publications/reports/2018_246/index.htm
- x. The Internet Code - Telecom Regulatory Policy CRTC 2019-269, <https://crtc.gc.ca/eng/archive/2019/2019-269.htm>
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- xvi. *Telecommunications Act*, <http://laws-lois.justice.gc.ca/eng/acts/T-3.4/index.html>
- xvii. *Broadcasting Licence Fee Regulations*, 1997, <https://laws-lois.justice.gc.ca/eng/regulations/SOR-97-144/>
- xviii. *Telecommunications Fees Regulations*, 2010, <https://laws.justice.gc.ca/eng/regulations/SOR-2010-65/>
- xix. *Unsolicited Telecommunications Fees Regulations*, <https://laws-lois.justice.gc.ca/eng/regulations/SOR-2013-7/>
- xx. 2018–19 Main Estimates, <https://www.canada.ca/en/treasury-board-secretariat/services/planned-government-spending/government-expenditure-plan-main-estimates.html>
- xxi. Future-oriented statement of operations for 2020-21, <https://crtc.gc.ca/fra/publications/reports/fin20b.htm>
- xxii. *Canadian Radio-television and Telecommunications Commission Act*, <http://laws.justice.gc.ca/eng/acts/C-22/>
- xxiii. *Bell Canada Act*, <http://laws.justice.gc.ca/eng/acts/B-3.6/>
- xxiv. *Broadcasting Act*, <http://laws-lois.justice.gc.ca/eng/acts/B-9.01/index.html>
- xxv. *Telecommunications Act*, <http://laws-lois.justice.gc.ca/eng/acts/T-3.4/index.html>
- xxvi. *Canada Elections Act*, <http://laws.justice.gc.ca/eng/acts/E-2.01/>
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 - xxxiv. Report on Federal Tax Expenditures, <http://www.fin.gc.ca/purl/taxexp-eng.asp>