



COURTS
ADMINISTRATION SERVICE
2019–20

DEPARTMENTAL RESULTS REPORT

The Honourable David Lametti, 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 2019–20 Departmental Results Report (DRR) of the Courts Administration Service (CAS). This report highlights our achievements over the past fiscal year in providing administrative services to the Federal Court of Appeal (FCA), the Federal Court (FC), the Court Martial Appeal Court of Canada (CMAC) and the Tax Court of Canada (TCC) — the Courts.

Over the last several years, the Courts and CAS have been promoting efforts to respond effectively to anticipated challenges and enable continued access to justice for all Canadians. These efforts are driven, in large part, by a need to transition to a digital environment to support the digitization and electronic management of court business. In 2019–20, CAS made great strides by obtaining funding to procure, implement and maintain a new Courts and Registry Management System (CRMS). This is a significant accomplishment as the implementation of a new CRMS is the cornerstone of the Courts and CAS’s digital transformation as it will facilitate access to justice, allow the electronic management of court business, and deliver the electronic services Canadians expect.

Delivering access to justice effectively in a changing world will also necessitate adapting the ways in which the Courts and CAS conduct their operations. To this effect, several strategic frameworks were updated in 2019–20 with an eye to the future. This included both the latest iterations of the National Accommodation Strategic Plan and CAS’s HR strategic plan. A new national threat and risk assessment of the federal courts system was also conducted to identify emerging threats and potential risks to the Courts and CAS.

An unprecedented occasion marked the end of the fiscal year as Canada and the world were faced with the novel coronavirus (COVID-19) pandemic. I was thoroughly impressed with the innovation, adaptability, professionalism and commitment shown by CAS employees as we adjusted to working remotely as part of the new normal. I am reassured that our collective efforts helped reduce the spread of COVID-19 and flatten the curve.

On a final note, this past fiscal year was particularly important to me as it marked my last after serving ten years as CAS’s Chief Administrator. It has truly been an honour to lead the organization over this time. Our employees across Canada display an extraordinary passion for their work in delivering exceptional service to support an independent and effective judiciary while enabling Canadians’ access to justice. For this, I thank them. I would also like to extend my gratitude to the Chief Justices of the Courts for their support during my time as the Chief Administrator.

I wish the Courts and CAS all the best for the future.

Daniel Gosselin FCPA, FCA
Chief Administrator

Results at a glance and operating context

Results at a glance

In 2019–20, CAS achieved the following major results as part of the organization’s mission to provide timely and accurate judicial, registry, and corporate services to the Courts and their clients.

Priority	Results Achieved
Courts and Registry Management System (CRMS): Foster the building of a modern CRMS that will enable the digitization and electronic management of court business.	<ul style="list-style-type: none"> Obtained funding to procure, implement and maintain a new CRMS.
Transition to Digital Environment: Develop and implement tools to manage and use digital information to support the operations of the Courts.	<ul style="list-style-type: none"> Completed several IT infrastructure enhancements to support the Courts and CAS’s transition to a digital environment.
Translation: Ensure the translation model allows for timely and high-quality translation to support effective service delivery.	<ul style="list-style-type: none"> Increased capacity to improve the quality, efficiency and timeliness of the translation of decisions of the Courts.
Security: Conduct a comprehensive Threat and Risk Assessment (TRA) and implement actions to address recommendations and newly identified emerging risks.	<ul style="list-style-type: none"> Completed a comprehensive national TRA of the federal courts system to identify emerging threats and potential risks and to assess the effectiveness, and continued adequacy of security measures in place.
Facilities: Ensure that CAS’s space envelope meets operational requirements of the Courts and CAS and provides a safe and accessible environment for members of the Courts, employees and court users.	<ul style="list-style-type: none"> Renewed the National Accommodation Strategic Plan to guide decisions on the special purpose accommodations required by the Courts and CAS over the next ten years.
Communications: Foster an open and collaborative work environment supported by transparent external and internal communications.	<ul style="list-style-type: none"> Leveraged modern technology to engage in dialogue with employees and to communicate pertinent information.
Human Resources: Ensure a competent, innovative and agile workforce within a safe and healthy workplace.	<ul style="list-style-type: none"> Developed a new HR strategic plan to build an innovative, agile workforce to meet the Courts’ evolving requirements within a safe and healthy workplace.
Total actual spending for 2019–20 \$95,326,753	Total actual full-time equivalents for 2019–20 756

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

Operating Context

In 2019–20, the following had the greatest impact on the environment within which CAS operates.

Judicial Independence

Judicial independence is one of the cornerstones of the Canadian judicial system. Under the Constitution, the judiciary is separate from and independent of the executive and legislative branches. Judicial independence is a guarantee that judges will make decisions free of influence and based solely on facts and law. It has three components: security of tenure, financial security and administrative independence.

The *Courts Administration Service Act* (CAS Act) enhances judicial independence by placing administrative services at arm's length from the Government of Canada and enhances accountability for the use of public money. Therefore, safeguarding the principle of judicial independence is a key operational consideration for CAS when providing services to the Courts, as well as in supporting the roles of the Chief Justices and members of the Courts.

Distinct Requirements of the Courts

Services required by the judiciary — including registries, hearing-related activities, legal counsel, judicial administrators, law clerks, jurilinguists, judicial assistants, library personnel and court attendants — are provided as directed by the Chief Justices. The national and itinerant nature of the Courts also requires CAS to provide support to members of the Courts and deliver court and registry services in various locations across the country. As such, the individual and unique requirements of each of the Courts, the distinct nature of the Courts' business, and the characteristics of the Canadian judicial system, are all factors that CAS must consider when delivering services to the Courts.

Volume and Complexity of Cases Before the Courts

The volume of cases before the Courts is a critical determinant of the level of support required from CAS, particularly in terms of registry and judicial services. This volume can be somewhat unpredictable, as changes in legislation and regulations, policy decisions, and precedents from judgements can all influence the number of cases submitted before the Courts. In addition, the nature and increasing complexity of the cases filed, particularly in those related to national security, intellectual property, Aboriginal claims, taxation and immigration, can considerably impact the workloads of the Courts— which exacerbate pressures on staff, including judicial and registry support.

Demands for Electronic Services and E-courts

Today, people routinely conduct business online and demand the same services from the government as they receive from private sector organizations. Members of the Courts, litigants and

the legal community expect to use modern technologies and electronic tools in seeking and providing court services. Emerging technologies and new trends in delivering electronic services are key considerations for CAS in its service delivery and systems. However, legacy systems currently employed by CAS offer very limited functionality to accommodate electronic services and e-courts. As such, CAS continued to pursue efforts to acquire and implement a modern CRMS that will enable the Courts and CAS to work digitally and to deliver electronic services to Canadians. These measures align with Treasury Board's priority to improve government operations and service delivery, including a new digital policy to make government more service oriented, open, collaborative, accessible, and digitally enabled.

Service Delivery Capacity

CAS's ability to provide the required administrative services to meet the operational needs of the Courts, as well as associated services to litigants and their legal counsel, is dependent on available financial and human resources. CAS will continue its efforts to ensure that the organization has in place the resources necessary to deliver the level of mandated services required by the Courts.

Workforce

Much of the work undertaken at CAS requires specialized skills and strong knowledge of the legal/judicial environment, as well as the respective jurisdictions of each Court. Given the unique skill sets required, CAS must often compete with other courts and administrative tribunals across Canada or other federal departments to attract and retain skilled employees. Additionally, CAS has a mature workforce. To ensure it has the people in place with the right skills to respond to the Courts' needs, CAS invested in succession planning and talent management to staff areas and positions that are critical to its ongoing operations and long-term goals. As well, knowledge transfer strategies and tools are necessary to ensure pertinent corporate and procedural knowledge is retained and passed on.

Results: what we achieved

Core Responsibilities

Administration services for the federal courts

Description

Provide timely and efficient judicial, registry, court security and electronic court services to the FCA, the FC, the CMAC and the TCC; coordinate the provision of services among the four Courts; and safeguard the independence of the Courts by placing administrative services at arm's length from the Government of Canada.

Results

As part of continued efforts to augment the delivery of electronic services and facilitate access to justice for Canadians, CAS successfully obtained in-year funding of \$54 million over five years beginning in 2019–20 and \$6.7 million ongoing to procure, implement and maintain a new CRMS. A new CRMS will provide an integrated, user-centric and adaptable solution to deliver electronic services and conduct court business in a digital environment. While significant progress occurred, CAS had to extend the project definition phase to the middle of 2021 to allow more time for critical planning activities. Following the completion of the project definition phase, CAS will proceed with the implementation of the new CRMS solution.

CAS also undertook several projects in 2019–20 to enhance its IT infrastructure to support the Courts and the organization's transition to a digital environment. Initiatives completed included expanding network bandwidth at regional offices, deploying switches to the regions, replacing outdated computers and laptops, and updates to digital audio recording systems. Advancements were made to build new e-courtrooms in Ottawa, Toronto, Montréal and Québec City to increase the Courts' capacity to accommodate e-trials. Projects to implement e-filing and e-scheduling for the Courts also moved ahead in 2019–20. A pilot project to install Wi-Fi in select areas of CAS's national headquarters was launched, with the future expectation that Wi-Fi will be further expanded over the coming years to other court facilities. As well, a pilot project was conducted to test the feasibility of deploying digital screens to communicate pertinent information.

A comprehensive national threat and risk assessment (TRA) of the federal court system was completed in 2019–20, to identify emerging threats and potential risks. The national TRA also examined the effectiveness and continued adequacy of security measures implemented since the last TRA in 2013. Findings from the TRA will guide CAS in adjusting its proactive stance to effectively mitigate risks and deliver the security level required for the judiciary, employees, and court users to operate within a safe and secure environment.

CAS realigned its security program in 2019–20, to ensure consistency with the renewed objectives of the revised *Policy on Government Security*, which came into effect on July 1, 2019. With this new policy structure, CAS security services underwent a re-organization that aligned operations with the various policy functions. Work was also undertaken to update CAS's Security Policy Framework incorporating the new requirements of the *Policy on Government Security*.

CAS continued over the course of the fiscal year to employ its standardized risk-based approach to establishing security measures for hearings along with the ongoing implementation of the court security screening program at court facilities and off-site locations. Efforts were maintained to build strong relationships between CAS and the security community within the Government of Canada, and other external parties that strategically position the organization within various high-level committees that enhance security-related initiatives. To respond to risks that the security of information and IT infrastructure could be compromised, several software and hardware improvements were implemented to strengthen IT security.

Following the receipt of funding in Budget 2019, CAS increased its capacity to translate the Courts' decisions within establish timeframes to meet the requirements of the *Official Languages Act*, supporting access to justice for Canadians in both official languages. With the additional funding, the backlog of decisions to be translated was addressed, and turnaround times to translate decisions were significantly reduced. CAS will continue to monitor its ability to translate and post decisions within legislated timeframes given, current volumes and available resources.

Late in the fiscal year, Canada and the world was in the grip of the COVID-19 pandemic. When initially responding to the pandemic, CAS's efforts were focused on enabling continued access to justice for Canadians during this time, while mitigating the risks to the health and safety of members of the Courts, CAS employees, counsel, litigants and the public in Courts and CAS facilities. The organization's Business Continuity Plan was enacted on March 16, 2020, to ensure that critical activities and services continue to be delivered. Non-essential employees were asked to have a flexible work arrangement or work from home to minimize the number of staff on site. Operational areas followed suit and implemented their Operational Contingency Plans. IT equipment was distributed on a priority basis to provide employees with the necessary tools to telework. Essential corporate services such as accounting operations, procurement, staffing, pay and benefits continued to be provided remotely.

The Courts, under the direction of their respective Chief Justice, implemented their practices for managing court operations in light of the COVID-19 pandemic. The Courts issued practice directions to suspend regular operations temporarily, postpone in-person hearings, and where possible, to conduct proceedings via teleconference and video conference. Registry operations continued with limited staff, and where in-person filing was not required, the electronic submission of court documents was encouraged.

Increased cleaning protocols, including a focus on high-traffic areas and high-contact surfaces, were put in place to limit the potential exposure to COVID-19 in the workplace. Sanitization products were made available, and non-medical masks were ordered for those working on site. CAS also worked with Public Services and Procurement Canada (PSPC) on a process for disinfecting work areas in the event of a suspected or confirmed case.

Gender-based analysis plus

CAS is committed to the full implementation of gender-based analysis plus (GBA+) in the development of policies, programs and initiatives, including consideration of differentiated impacts on diverse groups of women and men. Further information on GBA+ is available on the [Courts Administration Service's website](#).ⁱ

Key Corporate Risks

For 2019–20, CAS has developed a Corporate Risk Profile, which identifies the organization's key risks, demonstrates how they are tied to CAS's core responsibility and priorities, and categorizes the risk response strategies to be implemented. Further information on key risks is available on the [Courts Administration Service's website](#).ⁱⁱ

Results achieved

Departmental results	Performance indicators	Target	Date to achieve target	2017–18 Actual results	2018–19 Actual results	2019–20 Actual results
Members of the Courts are provided with the required information and support services to hear matters and render decisions.	Percentage of court files that are complete and processed accurately.	Exactly 100%	March 31, 2020	91%*	92%**	92.5%**
Members of the Courts, court users and the public can access court services, court decisions and processes electronically without undue delays.	Percentage of final court decisions posted on the Courts' websites in both official languages, within established timeframes.	At least 95%	March 31, 2020	Not Available	93%	92%
	Percentage of court documents that are filed electronically.	At least 80%	March 31, 2020	Not Available	23%†	26.5%† ^Ω
The Courts maintain their ability, as the government's independent judicial branch, to protect judicial independence.	Level of satisfaction of the members of the Courts with the adequacy of services provided to discharge their judicial functions.	At least a rating of 4 on a scale of 1–5	March 31, 2020	Not Available	Not evaluated‡	Not evaluated‡
	Level of satisfaction of the members of the Courts with the security afforded to them in discharging their judicial functions.	At least a rating of 4 on a scale of 1–5	March 31, 2020	Not Available	Not evaluated‡	Not evaluated‡

Not Available: For some actual results, data is not available since these indicators were new for the 2018–19 fiscal year with the implementation of the Departmental Results Framework (DRF).

*Represents the average for the FC only.

**Represents the average for the FCA and FC. Results are not collected for the CMAC as the sample size is too small to be statistically significant. The TCC will endeavour in 2020–21 to collect its performance data.

†Represents the average of court documents filed electronically across the Courts.

^Ω The result will be used as a baseline for the CRMS.

‡Measurement of these departmental results indicators were to occur in 2019–20. However, due to the COVID-19 pandemic, it was deferred to 2020–21.

Budgetary financial resources (dollars)

2019–20 Main Estimates	2019–20 Planned spending	2019–20 Total authorities available for use	2019–20 Actual spending (authorities used)	2019–20 Difference (Actual spending minus Planned spending)
61,743,388	61,743,388	69,685,858	67,500,680	5,757,292

Human resources (full-time equivalents)

2019–20 Planned full-time equivalents	2019–20 Actual full-time equivalents	2019–20 Difference (Actual full-time equivalents minus Planned full-time equivalents)
546	559	13

Financial, human resources and performance information for the Courts Administration Service's Program Inventory is available in the [GC InfoBase](#).ⁱⁱⁱ

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 service categories that support Program delivery in the organization, regardless of the Internal Services delivery model in a department. The 10 service categories are:

- ▶ Acquisition Management Services
- ▶ Communication Services
- ▶ Financial Management Services
- ▶ Human Resources Management Services
- ▶ Information Management Services
- ▶ Information Technology Services
- ▶ Legal Services
- ▶ Material Management Services
- ▶ Management and Oversight Services
- ▶ Real Property Management Services

Results

Based on the most recent analysis of the Courts and CAS's accommodations requirements, the latest iteration of the National Accommodation Strategic Plan (NASP) was completed in 2019–20. The NASP outlines a strategic approach to guide decisions related to the special purpose accommodations required by the Courts and CAS and to support their long-term needs over the next ten years. The strategy will encourage the delivery of CAS's facilities program more efficiently and cost-effectively, in collaboration with PSPC. In parallel, the National Judicial Fit-up Standards were finalized. Integrated into the NASP, these provide a set of common standards to be applied in the planning, programming, design, construction and retrofit of future judicial facilities. Planning for the construction of a new federal courthouse in Montréal progressed with CAS and PSPC collaborating on the development of the functional program. CAS was also involved over the course of the fiscal year in collaborating on the temporary relocation of the Supreme Court of Canada to the West Memorial Building as part of the Supreme Court rehabilitation project and worked with partners to assess the future possibility of relocating the headquarters of the Courts and CAS in Ottawa to a Crown-owned building. Additionally, facilities projects for 2019–20 were completed as planned.

A new HR strategic plan was developed in 2019–20 to enable CAS to have an innovative, agile workforce to meet the evolving requirements of the Courts within a safe and healthy workplace. The strategic plan will also assist CAS in recruiting and retaining employees with the skill sets necessary to meet future demands as the organization transitions to a digital environment. To support employees' progress with their career development, CAS launched the My CAS Career portal on its Intranet. This portal serves as a comprehensive resource for employees to access information for every step of their career path. It contains tools and resources related to the onboarding of new employees, professional development to acquire new knowledge and skills, and facilitation of employees' off-boarding as they transition to a new workplace or retirement.

Express staffing services were implemented in 2019–20, where many common staffing actions were automated through an on-line self-serve system. This simplified the hiring process for managers and eliminated the need for paper-based forms. Significant progress towards completing CAS's succession plan and work description review was made in 2019–20 to ensure the long-term sustainability of the organization's workforce. As part of an ongoing focus on improving workplace wellness and building a positive work environment, a triennial strategic plan for a respectful workplace was developed and implemented. Concurrently, an integrated strategy on mental health, civility and respect, and values and ethics was established.

There was continued rollout and onboarding of staff to CAS's electronic document management system to allow for better storage, management and access to corporate documents. A thorough business analysis was conducted to assess the feasibility of implementing a digitization system for better management and preservation of the Courts' paper records. Digitization and the electronic management of documents are important strategies to manage the large volume of paper records stored by CAS and mitigate risk associated with the loss, damage or inability to access records of business value or historical jurisprudence.

With the view to increasing the use of modern technology to engage in dialogue with employees, a new and more interactive format was used in 2019–20, at CAS's annual national town hall. Through an app, employees could ask questions to the Chief Administrator and other senior managers in real-time and vote on topics to be addressed as part of the discussion. Based on positive employee feedback, it was decided to adopt this approach for future national town halls.

Budgetary financial resources (dollars)

2019–20 Main Estimates	2019–20 Planned spending	2019–20 Total authorities available for use	2019–20 Actual spending (authorities used)	2019–20 Difference (Actual spending minus Planned spending)
25,717,482	25,717,482	28,981,956	27,826,073	2,108,591

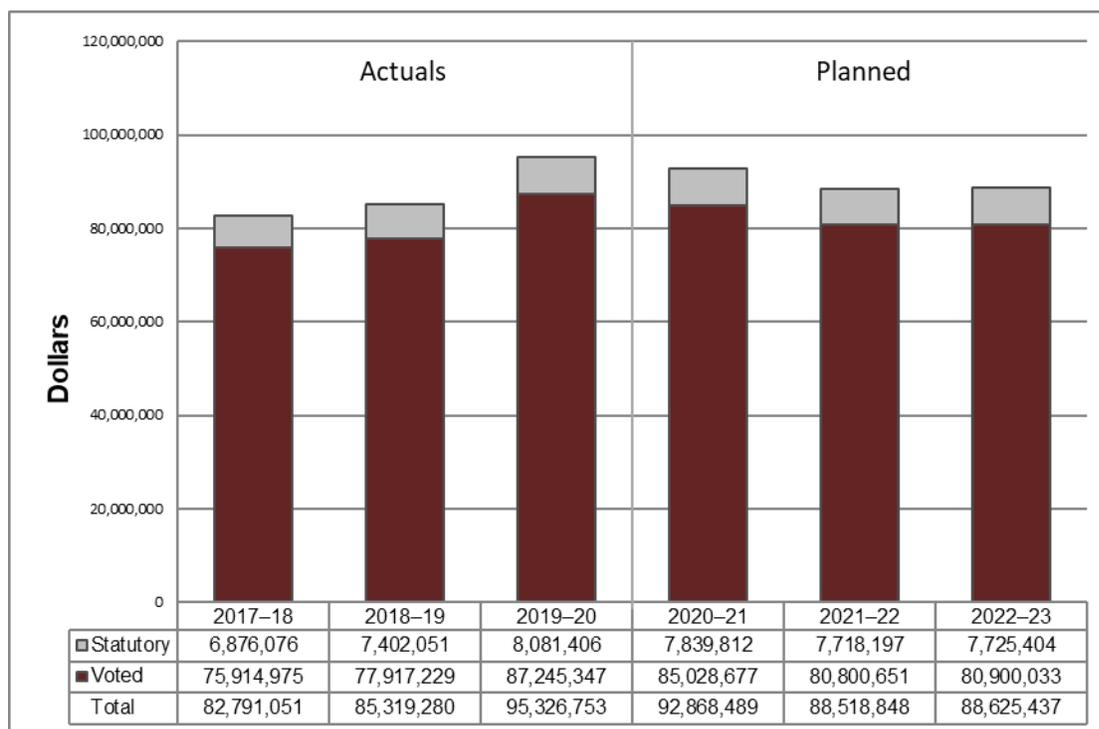
Human resources (full-time equivalents)

2019–20 Planned full-time equivalents	2019–20 Actual full-time equivalents	2019–20 Difference (Actual full-time equivalents minus Planned full-time equivalents)
179	197	18

Analysis of trends in spending and human resources

Actual expenditures

Departmental spending trend graph



Note:

The increase in actual spending in 2019–20 is primarily due to funding obtained in Budget 2019. Specifically, Budget 2019 provided funds to support the delivery of justice through the Courts Administration Service as well as funds to enhance the integrity of Canada’s borders and asylum system. In addition, an off-cycle source of funds provided a funding for a CRMS for the Courts. The Budget 2019 funding received to enhance the borders and asylum system only provided funding for two years, which explains the reduction of planned spending in future years.

Fiscal years 2017–18 through 2019–20 included other salary-related payments for existing employee benefits such as severance and maternity pay, the option offered to employees to convert severance pay entitlements into cash, and lump sum payments for collective agreements, which fluctuate year to year and are not included in planned spending figures for 2020–21 to 2022–23.

Budgetary performance summary for Core Responsibilities and Internal Services (dollars)

Core Responsibilities and Internal Services	2019–20 Main Estimates	2019–20 Planned spending	2020–21 Planned spending	2021–22 Planned spending	2019–20 Total authorities available for use	2019–20 Actual spending (authorities used)	2018–19 Actual spending (authorities used)	2017–18 Actual spending (authorities used)
Administration Services for the Federal Courts	61,743,388	61,743,288	65,906,281	62,408,246	69,685,858	67,500,680	59,886,541	57,020,930
Subtotal	61,743,388	61,743,288	65,906,281	62,408,246	69,685,858	67,500,680	59,886,541	57,020,930
Internal Services	25,717,482	25,717,482	26,962,208	26,110,602	28,981,956	27,826,073	25,432,739	25,770,121
Total	87,460,870	87,460,870	92,868,489	88,518,848	98,667,814	95,326,753	85,319,280	82,791,051

Note:

The total authorities available for use in 2019–20 were \$11.2 million higher than 2019–20 planned spending. This is largely due to new funding received in Budget 2019 (Enhancing the Integrity of Canada's Borders and Asylum System for \$2.6 million; Supporting the Delivery of Justice through the Courts Administration Service for \$1.7 million). The increase also includes the following: off-cycle funding received for a CRMS for the Courts for year one in the amount of \$2.1 million; operating budget carry forward from 2018–19 for \$3.2 million; payroll-related items for \$0.9 million; and compensation for collective bargaining agreements for \$0.7 million.

The variance between 2019–20 total authorities and 2019–20 actual spending is the lapse that occurred due to combination of factors, mainly delays in project delivery and timing of expenditures.

Actual human resources

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

Core Responsibilities and Internal Services	2017–18 Actual full-time equivalents	2018–19 Actual full-time equivalents	2019–20 Planned full-time equivalents	2019–20 Actual full-time equivalents	2020–21 Planned full-time equivalents	2021–22 Planned full-time equivalents
Administration Services for the Federal Courts	460	510	546	559	546	546
Subtotal	460	510	546	559	546	546
Internal Services	153	168	179	197	179	179
Total	613	678	725	756	725	725

Note:

The variance in full-time equivalents (FTE's) in 2019–20 compared to 2018–19 is mainly explained by staffing enabled by the new funding received in 2019–20 for a courts and registry management system for the federal courts as well as to enhance the integrity of Canada's borders and asylum system.

Planned FTE's in 2020–21 and future years are lower as a result of sunseting funding.

Expenditures by vote

For information on the Courts Administration Service's organizational voted and statutory expenditures, consult the [Public Accounts of Canada 2019–2020](#).^{iv}

Government of Canada spending and activities

Information on the alignment of the Courts Administration Service's spending with the Government of Canada's spending and activities is available in the [GC InfoBase](#).^v

Financial statements and financial statements highlights

Financial statements

The Courts Administration Service's financial statements (unaudited) for the year ended March 31, 2020, are available on the [departmental website](#).^{vi}

Financial statements highlights

Condensed Statement of Operations (unaudited) for the year ended March 31, 2020 (dollars)

Financial information	2019–20 Planned results	2019–20 Actual results	2018–219 Actual results	Difference (2019–20 Actual results minus 2019–20 Planned results)	Difference (2019–20 Actual results minus 2018–19 Actual results)
Total expenses	117,179,548	125,225,550	116,340,189	8,046,002	8,885,361
Total revenues	11,752	3,376	16,432	(8,376)	(13,056)
Net cost of operations before government funding and transfers	117,167,796	125,222,174	116,323,757	8,054,373	8,898,417

Note:

The 2019–20 planned results are those reported in the [Future-Oriented Statement of Operations](#)^{vii} included in the 2019–20 Departmental Plan.

Expenses: CAS's total expenses were \$125,225,550 in 2019–20 (\$116,340,189 in 2018–19). The largest components of the increase of \$8,885,361 (7.64%) were mainly increases in salaries and wages, professional and special services and amortization of tangible capital assets. This increase in expenditures was the result of an increase in funding for the following initiatives; Supporting Canada's Court System of \$4,699,438, Enhancing the Integrity of Canada's Borders and Asylum System of \$2,516,136, CRMS of \$1,906,588, Supporting the Delivery of Justice through the Courts Administration Service (Translation) of \$700,000, offset by a reduction of funding on the New Intellectual Property Strategy of (\$1,392,485) and other adjustments for increases and reductions for the residual balance.

- *Salaries and employee benefits:* Salaries and employee benefits expense was \$70,552,919 in 2019–20 (\$62,409,678 in 2018–19). The \$8,143,241 (13.05%) variance is due to increases of \$6,309,419 in salaries and wages, \$697,811 in employer contributions to employee benefit plans, \$913,028 in the provision for severance benefits and \$ 222,983 in employer contribution to the health and dental insurance plans (related party transaction). More than half (56.34%) of CAS's total expenses in 2019–20 consisted of salaries and employee benefits.
- *Operating:* Operating expenses totaled \$54,672,631 in 2019–20 (\$53,930,511 in 2018–19). The \$742,120 (13.76%) variance is mainly attributable to increases of \$1,693,779 in professional and special services \$ 171,607 in the amortization of tangible capital assets, \$57,158 in accommodation and \$10,340 materials and supplies. These increases were partly offset by a reduction of \$433,552 in machinery and equipment, \$347,964 in other miscellaneous operating expenses, \$189,139 in repairs and maintenance, \$96,032 in transportation and telecommunications, \$76,430 in rentals, \$47,647 in information.

Revenues: The majority of CAS’s revenues are earned on behalf of Government. Such revenues are non-respensible, meaning that they cannot be used by CAS, and are deposited directly into the Consolidated Revenue Fund (CRF). CAS earns a small amount of respensible revenue from the sale of Crown assets. CAS’s gross revenues were \$2,804,651 in 2019–20 (\$2,691,820 in 2018–19) and net revenues were \$3,376 in 2019-20 (\$16,432 in 2018–19).

Condensed Statement of Financial Position (unaudited) as of March 31, 2020 (dollars)

Financial Information	2019–20	2018–19	Difference (2019–20 minus 2018–19)
Total net liabilities	21,967,990	24,972,243	(3,004,253)
Total net financial assets	15,882,578	19,724,885	(3,842,307)
Departmental net debt	6,085,412	5,247,358	838,054
Total non-financial assets	21,647,927	18,863,934	2,783,993
Departmental net financial position	15,562,515	13,616,576	1,945,939

Note:

Liabilities: CAS’s net liabilities as at March 31, 2020 were \$21,967,990 (\$24,972,243 as at March 31, 2019). The decrease of \$3,004,253 (12%) is the result of the following:

- **Accounts payable and accrued liabilities (49.75% of total liabilities):** Decrease of \$2,248,116 includes decreases of \$2,175,555 in accounts payable to external parties and \$497,682 payable to other government departments and agencies. Decrease offset by an increase of \$425,121 in accrued liabilities related to salaries and wages.
- **Vacation pay and compensatory leave (15.32% of total liabilities):** Increase of \$503,086 mainly due to \$492,428 increase in vacation pay.
- **Deposit accounts (25.09% of total liabilities):** Decrease of \$1,336,482 in deposit accounts reflects many separate decisions of the Courts. Deposits cannot be projected and the balance in the deposit accounts can vary significantly from year to year.
- **Employee future benefits (9.84% of total liabilities):** Increase of \$77,259 due to an increase in full time employee.

Assets: The composition of CAS’s financial and non-financial assets is as follows:

Financial assets:

- Due from the Consolidated Revenue Fund (36.35% of gross assets)

- Accounts receivable and employee advances (7.72% of gross assets)

Non-financial assets:

- Tangible capital assets (53.49% of gross assets)
- Inventory (1.24% of gross assets)
- Prepaid expenses (1.20% of gross assets)

Net financial assets: This is comprised of financial assets net of accounts receivable held on behalf of Government. Accounts receivable held on behalf of the Government of Canada consist primarily of accounts receivable from other governmental organizations. The decrease of \$3,842,307 is mainly due to a decrease in the amount due from the CRF.

Non-financial assets: The increase of \$2,783,993 is mainly due to an increase in tangible capital assets related to physical security enhancement projects, facilities renovation design, informatics, and in inventory. The increases are partially offset by prepaid expenses.

Departmental net debt: This provides a measure of the future authorities required to pay for past transactions and events.

Departmental net financial position: This represents the net resources (financial and non-financial) that will be used to provide future services to the Courts and thereby to benefit Canadians.

Additional information

Organizational profile

Appropriate minister: The Honourable David Lametti, P.C., M.P.

Institutional head: Daniel Gosselin, Chief Administrator

Ministerial portfolio: Minister of Justice and Attorney General of Canada

Enabling instrument: *Courts Administration Service Act, S.C. 2002, c. 8*^{viii}

Year of incorporation / commencement: 2003

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 [Courts Administration Services website](#).^{ix}

Reporting Framework

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

Departmental Results Framework	Core Responsibility: Administration Services for the federal courts		Internal Services
	<p>Departmental Result: Members of the Courts are provided with the required information and support services to hear matters and render decisions.</p>	<p>Indicator: Percentage of court files that is complete and processed accurately.</p>	
	<p>Departmental Result: Members of the Courts, court users and the public can access court services, court decisions and processes electronically without undue delays.</p>	<p>Indicator: Percentage of final court decisions posted on the Courts’ websites in both official languages, within established timeframes.</p>	
		<p>Indicator: Percentage of court documents that are filed electronically.</p>	
	<p>Departmental Result: The Courts maintain their ability, as the government’s independent judicial branch, to protect judicial independence.</p>	<p>Indicator: Level of satisfaction of the members of the Courts with the adequacy of services provided to discharge their judicial functions.</p>	
		<p>Indicator: Level of satisfaction of the members of the Courts with the security afforded to them in discharging their judicial functions.</p>	
Program Inventory	Program: Judicial Services		
	Program: Registry Services		
	Program: E-Courts		
	Program: Security		

Supporting information on the Program Inventory

Financial, human resources and performance information for the Courts Administration Service's Program Inventory is available in the [GC InfoBase](#).^x

Supplementary information tables

The following supplementary information tables are available on the [Courts Administration Service's website](#).^{xi}

- ▶ [Gender-based analysis plus](#)^{xii}

Organizational contact information

Further information on the strategic planning portion of this document can be obtained by contacting:

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Courts Administration Service
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Info@cas-satj.gc.ca

Further information on the financial portion of this document can be obtained by contacting:

Director General, Finance and Contracting Services
Courts Administration Service
Ottawa, Ontario
K1A 0H9
Info@cas-satj.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 3-year period. Departmental Plans are usually tabled in Parliament each spring.

departmental priority (priorité)

A plan or project that a department 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.

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 quantitative measure of progress on a departmental result.

departmental results framework (cadre ministériel des résultats)

A framework that connects the department's core responsibilities to its 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, for whom and in what circumstances. 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. For a particular position, the full-time equivalent figure is the ratio of number of hours the person actually works divided by the standard number of hours set out in the person's collective agreement.

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 2019–20 Departmental Results Report, those high-level themes outlining the government's agenda in the 2019 Speech from the Throne, namely: Fighting climate change; Strengthening the Middle Class; Walking the road of reconciliation; Keeping Canadians safe and healthy; and Positioning Canada for success in an uncertain world.

horizontal initiative (initiative horizontale)

An initiative where 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 to the expected result.

planned spending (dépenses prévues)

For Departmental Plans and Departmental Results Reports, planned spending refers to those amounts presented in 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 the department's programs and describes how resources are organized to contribute to the department's core responsibilities and results.

result (résultat)

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

statutory expenditures (dépenses législatives)

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

target (cible)

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

voted expenditures (dépenses votées)

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

Endnotes

- i. Gender-based analysis plus, <https://www.cas-satj.gc.ca/en/publications/dpr/2019-20/st-2019-20.shtml#section1>
- ii. Key Corporate Risks, <https://www.cas-satj.gc.ca/en/publications/dpr/2019-20/st-2019-20.shtml#key-risks>
- iii. GC InfoBase, <https://www.tbs-sct.gc.ca/ems-sgd/edb-bdd/index-eng.html#start>
- iv. Public Accounts of Canada, <http://www.tpsgc-pwgsc.gc.ca/recgen/cpc-pac/index-eng.html>
- v. GC InfoBase, <https://www.tbs-sct.gc.ca/ems-sgd/edb-bdd/index-eng.html#start>
- vi. Financial statements (unaudited) for the year ended March 31, 2020, <https://www.cas-satj.gc.ca/en/publications/dpr/2019-20/pdf/fs-2019-20.pdf>
- vii. 2019–20 Future-oriented Statement of Operations, <https://www.cas-satj.gc.ca/en/publications/rpp/2019-2020/pdf/2019-20%20FOSO.pdf>
- viii. *Courts Administration Service Act*, <http://laws.justice.gc.ca/eng/acts/C-45.5/page-1.html>
- ix. Raison d'être, mandate and role: who we are and what we do, <https://www.cas-satj.gc.ca/en/publications/dpr/2019-20/st-2019-20.shtml>
- x. GC InfoBase, <https://www.tbs-sct.gc.ca/ems-sgd/edb-bdd/index-eng.html#start>
- xi. 2019–20 Supplementary Information Tables, <https://www.cas-satj.gc.ca/en/publications/dpr/2019-20/st-2019-20.shtml>
- xii. Gender-based analysis plus, <https://www.cas-satj.gc.ca/en/publications/dpr/2019-20/st-2019-20.shtml#section1>