

Public Safety Canada

2018-19

Departmental Plan

The Honourable Ralph Goodale, P.C., M.P.

Minister of Public Safety and Emergency Preparedness

Errata note for errors in previously tabled Part III Estimates reports or in GC InfoBase: Public Safety Canada 2018-19 Departmental Plan

Summary

ERRATA

Locations: Planned Results tables for National Security, Community Safety, and Emergency Management

Revisions: Subsequent to the tabling in Parliament and online publication of Public Safety Canada's 2018-19 Departmental Plan, it was determined that the document of record contained some errors and/or omissions. The figures should read as follows :

- (Page 8) "*Canada's ranking on the Global Terrorism Index*" : Reported as "N/A", the actual results for 2014-15, 2015-16, and 2016-17 should read "72", "66" and "66", respectively.
- (Page 8) "*Canada's ranking in the Cybersecurity Index*": Reported as "N/A", the 2016-17 actual result should read "9".
- (Page 15) "*Difference between police reported crime in First Nation communities and police reported crime in the rest of Canada*": Reported as "N/A", the 2014-15 and 2015-16 actual results should read "12,912" and "12,335", respectively.
- (Page 20) "*Percentage of stakeholders indicating that the Government Operations Centre (GOC) provided effective leadership and coordination for events affecting the national interest*": Reported as "86%", the 2016-17 actual result should read "90%".
- (Page 20) "*Percentage of stakeholders who found that the information, guidance, and decision support provided by the Government Operations Centre (GOC) increased the effectiveness of their response and recovery efforts*": Reported as "87%", the 2016-17 actual result should read "88%".

Rationale for the revisions: Results data was incorrectly transposed from the previous years, instead of the current years.

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Minister's Message

As Minister of Public Safety and Emergency Preparedness, I am pleased to present to Parliament Public Safety Canada's 2018-19 Departmental Plan. This Plan highlights the Department's efforts to build a safe and resilient Canada through our work to ensure national security, support safe communities and effective borders and to better mitigate, prepare for, and respond to emergencies.



Over the course of the coming year, my Department will deliver on an array of initiatives that will improve security for all Canadians, while ensuring the transparency and accountability needed to maintain our open, inclusive, and democratic way of life.

Enhancing Canada's national security and safeguarding Canadians' rights and freedoms are at the core of the Department's work. Through Bill C-59, Public Safety Canada will continue to advance measures that provide much-needed improvements to Canada's national security framework. These measures will make Canada more secure, its security and intelligence agencies more accountable and its laws more just. Protecting our national and economic security also means defending Canada against cyber threats and strengthening the resilience of our critical infrastructure. To tackle that challenge, we will implement a renewed approach to cyber security, informed by robust public consultations, and bolstered by significant new funding through Budget 2018. The Department will also support work to enhance the Passenger Protect Program, as announced in Budget 2018, to ensure that privacy and fairness concerns are addressed, while keeping Canadians safe.

If we can find a way to intervene early before tragedy strikes, we should. The Canada Centre for Community Engagement and Prevention of Violence will continue to strengthen and coordinate counter-radicalization programming across the country. We will work closely with law enforcement, community leaders and frontline workers at the community level on initiatives directed at individuals at risk of radicalizing to violence.

Safer communities are central to Public Safety Canada's mandate. We are committed to implementing evidence-based policies and programs in crime prevention, policing, and corrections. The Department will support and promote public safety in all communities, with a focus on the specific needs of marginalized communities and at-risk groups. For instance, additional ongoing investments will be allocated to the First Nations Policing Program, which will improve policing services for over 400,000 people. Through funding in Budget 2018, we will also support the mental health and well-being of the public safety officers who put their lives on the line to keep those communities safe.

In 2018-19, Canada is preparing to legalize, regulate and restrict access to non-medical cannabis, with an important role for the public safety community. New laws related to drug-impaired driving will be a focus for the Department in this new regime. The Department will collaborate with all partners on law enforcement training and capacity building to enforce these new laws. Our comprehensive plan aims to help frontline officers recognize the signs and symptoms of drug-impaired driving, providing access to drug screening devices, developing policy, bolstering research, and raising public awareness about the dangers of drug-impaired driving.

The safety of our communities and our economic stability also depends on our ability to prepare for and respond to weather-related natural disasters. These threats are becoming more frequent and severe, resulting in greater damages and higher recovery costs. Working closely with provinces and territories, we will continue to reduce the risks posed by natural disasters, helping communities mitigate flood risks and costs,

and helping to build the foundation for informed investments that could reduce or even eliminate the effects of flood events.

In all we do, keeping Canadians safe and secure requires collaboration with a wide range of partners, including international allies. In 2018, Canada will chair the G7. Five themes have been identified for Canada's Presidency, including "Building a More Peaceful and Secure World." As part of this theme, I look forward to hosting my G7 counterparts to discuss common challenges and approaches to pressing public safety issues.

I invite all Canadians to read Public Safety Canada's 2018-19 Departmental Plan and find out how we are helping to keep Canada and Canadians safe.

The Honourable Ralph Goodale, P.C., M.P.
Minister of Public Safety and Emergency Preparedness

Plans at a Glance

For fiscal year 2018-19, Public Safety Canada will focus its efforts on the six areas identified below in order to address ministerial mandate letter commitments, government-wide and internal priorities as well as corporate risks.

Priority 1: Advance the federal government's efforts in protecting Canadians and Canada's critical infrastructure from cyber threats and cybercrime.

Public Safety Canada will continue to advance efforts to enhance the resilience of Canada's critical infrastructure (CI) by raising awareness of threats, implementing mitigation measures, conducting site assessments, and providing technical training to enhance risk management capacity. This will be achieved through collaboration and partnerships and the creation and support of mechanisms that will provide stronger protection against cyber-crime. In addition, Public Safety Canada will work alongside partners to implement a new National Cyber Security Strategy for Canada.

Priority 2: Continue to advance countering radicalization to violence and counter-terrorism efforts with all levels of government, internal partners, and other stakeholders.

The Canada Centre for Community Engagement and Prevention of Violence (Canada Centre) will engage with stakeholders and the public to develop a national strategy to countering radicalization to violence. Through the Community Resilience Fund, the Canada Centre will support local-level prevention and intervention initiatives by providing funding and expertise in efforts to combat terrorist use of the Internet, action-oriented research and youth-focused initiatives. Public Safety Canada will also continue to implement the Federal Terrorism Response Plan (FTRP) with partners, including by engaging with provinces and territories.

Priority 3: Strengthen community resilience to emergencies in collaboration with provinces and territories, Indigenous communities and municipalities.

Public Safety Canada will work with provinces, territories, municipalities and Indigenous organizations to develop an Emergency Management Strategy for Canada to identify potential priority areas for action across all levels of government in order to better manage disasters and emergencies in an increasingly complex and rapidly evolving risk environment. The strategy will take an all-inclusive approach to modernize emergency management in Canada.

Priority 4: Increase the efficiency and effectiveness of community safety, with a focus on at-risk and vulnerable populations, including Indigenous peoples, as well as those with mental health issues in the criminal justice system.

The Department will continue to advance and align key programs to address gaps in services to vulnerable and at-risk populations. Working in collaboration with Indigenous communities and partners, Public Safety Canada will facilitate access to government programs and services specific to Indigenous community-identified needs. These efforts will address gaps throughout the continuum of criminal justice for at-risk and vulnerable Indigenous populations.

Priority 5: Continue to strengthen an ethical and values-based departmental culture focused on respect and people-centered practices, mental health, and workplace wellness.

Public Safety Canada will continue to implement its Values and Ethics Strategic Framework and Action Plan aimed at strengthening departmental culture. Key initiatives include enhancing values-based practices and ethical leadership, strengthening mechanisms that reduce harassment and discrimination, promoting awareness of recourse mechanisms, strengthening guidance for disclosing wrongdoing and mitigating conflict of interest situations, as well as ongoing consultation and information sharing through the Department’s Culture Connect working group.

Priority 6: Ensure a strong focus on results through effective performance measurement and sound management practices

Consistent with the federal government’s renewed focus on results, Public Safety Canada is committed to delivering meaningful results to Canadians by strengthening its internal reporting processes to enhance departmental performance measuring and reporting.

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

Planned Results: What We Want to Achieve This Year and Beyond

Core Responsibility

National Security

Description

Public Safety develops policy, legislation and programs to support Canada's capacity to respond to a range of national security threats directed against Canadians, our critical infrastructure and our cyber systems while advancing national counter terrorism efforts.

Planning Highlights

Proposed new national security legislation, *An Act Respecting National Security Measures* (Bill C-59), was introduced on June 20, 2017. This comprehensive Bill covers a wide range of measures that were informed by the views of thousands of Canadians, stakeholders and experts through a public consultation held in 2016. Over the coming year, the Department will support the passage and, pending Royal Assent, the implementation of Bill C-59 and related measures to enhance accountability and transparency and strengthen security and protect rights, including improvements to the *Secure Air Travel Act* and revisions to the *Security of Canada Information Sharing Act*.

Work to impede terrorist threats and keep Canadians safe through the Terrorist Listings Program is ongoing. The Department will continue to provide policy advice related to emerging entities for listing under the *Criminal Code of Canada*, and will implement the statutory requirements for the impending two-year review process, which will assess currently listed entities for their potential persisting threat.

Public Safety Canada will continue to enhance security by identifying and mitigating risks posed by individuals suspected of posing a threat to transportation security or who are attempting to travel by air to commit terrorism-related offences. As such, the Passenger Protect Program (PPP) will be enhanced to develop a rigorous centralized screening model and establish a redress mechanism for legitimate air travellers who are affected by the program. This will help ensure that privacy and fairness concerns are addressed, while keeping Canadians safe.

Over the past year, Public Safety Canada has learned valuable lessons and strengthened our ability to manage terrorist threats/events and counter-terrorism response through the development of a *Federal Terrorism Response Plan* (FTRP) which sets out the Government's multi-agency response to terrorist threats. As part of the Government's commitment to transparency, this plan was outlined for the first time in the *2017 Public Report on the Terrorist Threat to Canada*. The Department continues to implement the plan. Counter-terrorism efforts will also be advanced through the continued provision of policy advice and operational support on terrorist financing concerns and the listing of terrorist entities under the *Criminal Code of Canada*.

The Department will also continue to engage and consult with the Cross-Cultural Roundtable on Security as part of a long-term dialogue on national security issues, soliciting members' views on policies and programs and their potential impact on Canada's diverse communities.

Public Safety Canada will examine means to strengthen Canada's counter proliferation capacity in collaboration with domestic and international partners. The Department will continue to provide leadership in major counter proliferation working groups as well as actively participate in interdepartmental initiatives.

Public Safety Canada will continue to work with partners and the security and intelligence community to review foreign investments under the *Investment Canada Act*. The Department will also continue to collaborate with other government departments and agencies to provide advice and policy support on Arctic security, terrorist-related hostage takings of Canadians abroad, as well as on efforts to deter irregular migration. In addition, Public Safety Canada will collaborate with security and intelligence agencies to counter a wide range of threats from disinformation to foreign influence in the electoral process to ensure the integrity of Canadian institutions.

In 2018-19, Public Safety Canada will support the implementation of Canada's renewed vision for cyber security. The information gathered during the Cyber Review has informed policy and program decisions that will advance cyber security capability, resilience, and innovation in the form of a new National Cyber Security Strategy (NCSS). The NCSS, along with a suite of associated initiatives, will advance three over-arching goals: secure and resilient Canadian systems, an innovative and adaptive cyber ecosystem, and effective leadership, governance and collaboration. Public Safety Canada will also support work to establish a new Canadian Centre for Cyber Security, which will consolidate operational cyber expertise from across the federal government.

Public consultation as part of the Cyber Review confirmed that cyber security in Canada is a highly complex issue with multiple challenges and an increasing range of opportunities. The responsibility for addressing these challenges and seizing these opportunities is shared by governments, the private sector, law enforcement and the public. Across the full range of consultation topics, participants stressed the need to uphold Canadians' privacy rights, the need for stakeholders to collaborate with one another and the importance of cyber security expertise. In this regard, Public Safety will continue to engage citizens, provincial and territorial governments, municipal authorities, the private sector and other partners to have improved access to the efforts of government through open data, open information and open dialogue.

Public Safety Canada will continue to lead national efforts to enhance the resilience of Canada's critical infrastructure with a focus on modernizing and renewing the approach to critical infrastructure through the implementation of the *National Cross Sector Forum Action Plan for Critical Infrastructure (2018-20)* which provides the blueprint for the Department's work with public-private sector partners to manage the full range of risks to vital assets and systems across the country, as well as examining the National Strategy for Critical Infrastructure. For the upcoming fiscal year, the Department will implement surveys to better capture the views and needs of critical infrastructure stakeholders and is leveraging this information to enhance critical infrastructure program and policy development.

Canada holds the G7 Presidency for 2018. In April 2018, G7 Security and Foreign Ministers will meet on the theme of “Building a more Peaceful and Secure World.” The Department will play an active role in advancing discussions amongst G7 members on key security-related issues including countering terrorism and radicalization to violence, and cyber security.

The Department will also continue its involvement with other key multilateral bodies including the Global Counterterrorism Forum, the Anti-ISIL Coalition and the Five Country Ministerial. Public Safety Canada will also leverage its international partnerships to advance risk management and analysis. Among its priorities, Canada will continue to chair the Critical Five forum, a Canada-United States-Australia-New Zealand-United Kingdom working group to enhance the resilience of critical infrastructure. In addition, Public Safety Canada and the U.S. Department of Homeland Security (DHS) plan to develop a joint Public Safety-DHS Strategic Framework and Action Plan for Critical Infrastructure to strengthen cross-border partnerships, information sharing, and risk management.

Planned Results

Departmental Results	Departmental Result Indicators	Target	Date to achieve target	2014-15 Actual Results	2015-16 Actual Results	2016-17 Actual Results
National security threats are understood and reduced	Canada’s ranking on the Global Terrorism Index	66	March 31, 2019	N/A	N/A	N/A
	Canada’s ranking in the Cybersecurity Index	On or above the G7 average	March 31, 2019	N/A	N/A	N/A
	Percentage of the population who think that the right mechanisms are in place to prevent and respond to terrorism acts in Canada	TBD ¹	March 31, 2019	N/A	N/A	N/A
	Percentage of partners indicating that Public Safety Canada	TBD ²	March 31, 2019	N/A	N/A	N/A

¹ To be developed based on the first –year results to be obtained in 2018.

² To be developed based on first -year results of a survey (for policy and of validation exercise (for operational coordination)).

Departmental Results	Departmental Result Indicators	Target	Date to achieve target	2014-15 Actual Results	2015-16 Actual Results	2016-17 Actual Results
	provided effective policy leadership and operational coordination on national security issues					
National security threats are understood and reduced	Critical Infrastructure Resilience Score	32.4-44.9	March 31, 2019	51.89	36.43	37.3

Budgetary Financial Resources (dollars)

2018-19 Main Estimates	2018-19 Planned spending	2019-20 Planned spending	2020-21 Planned spending
32,000,684	32,000,684	28,951,885	28,993,385

Human Resources (full-time equivalents)

2018-19 Planned full-time equivalents	2019-20 Planned full-time equivalents	2020-21 Planned full-time equivalents
236	226	225

Core Responsibility

Community Safety

Description

Public Safety provides national coordination to help Canadian communities and stakeholders respond to crime and build community resilience, promote the safety and security of Canadian communities and institutions, enhance the integrity of Canada's borders, and support the provision of policing services to Indigenous communities.

Planning Highlights

For the forthcoming reporting year, Public Safety Canada will continue to work closely with provincial and territorial partners to implement the five-year National Action Plan on Crime Prevention. This work focuses on the development and dissemination of knowledge related to effective, evidence-based crime prevention programming, in order to identify knowledge gaps and expand the inventory of crime prevention programs in Canada. In spring 2018, the Department will launch the Crime Prevention Inventory web portal, making information on effective crime prevention programs easily accessible to all policy makers and practitioners in Canada.

Through the National Crime Prevention Strategy, the Department will build on its existing knowledge base by exploring alternatives to adapting evidence-based crime prevention approaches to the local needs of Indigenous communities. Public Safety Canada will explore a variety of approaches to work with Indigenous and Northern communities to build capacity to develop and implement culturally-sensitive crime prevention practices and to reduce criminal behaviors among youth-at-risk and high-risk offenders in these communities. Public Safety Canada will continue to collaborate with the Department of Justice Canada to examine practices, programs and policies to increase the use of restorative justice at all stages of the criminal justice system.

Further, the Security Infrastructure Program (SIP) will continue to consider the needs of Indigenous, religious, and minority communities potentially at risk of hate-motivated crime. Ongoing work will continue in 2018-19, to streamline the process as well as develop an outreach strategy to increase stakeholder engagement and program participation.

In 2018-19, the Department will continue work on the development of a pilot project that will use a pay-for-performance funding approach to implement a crime prevention intervention in 2019. This experimentation with private sector investors will explore a broader inclusion of new partners in delivering community safety initiatives.

The Canada Centre for Community Engagement and Prevention of Violence (Canada Centre) will develop a National Strategy to provide a comprehensive approach to countering radicalization to violence. Key activities to support the development of the strategy include public consultations with other levels of government, community organizations, and other stakeholders to inform the strategy themes.

Public Safety Canada will continue to provide leadership and coordination to the Canadian law enforcement community and federal, provincial, territorial and international partners, to develop appropriate policies, strategies and programs to address crime, and will support the operation and accountability of the RCMP, including continuing to work and support the RCMP in guiding transformative changes.

The Department will continue delivering the First Nations Policing Program (FNPP), including working with provinces, territories and Indigenous agreement holders on the negotiation of new police service agreements beyond March 31, 2018 to reflect additional funding of \$291.2 million over five years, starting in 2018-19, to support priorities such as officer safety, policing equipment as well as 110 additional officer positions. This also includes the negotiation of new Self-Administered police service agreements, which expire on March 31, 2018, and Community Tripartite Agreements, which have been extended until March 31, 2019.

In line with the Minister's mandate letter commitments, the Department will work to enhance compensation benefits for public safety officers who are permanently disabled or killed in the line of duty in recognition of their critical role in protecting Canadians, as part of the Memorial Grant Program for First Responders.

In 2018-19, the Department will collaborate with federal and provincial partners on setting up the evidence collection measures required to track the performance of the government's plan to legalize, regulate, and restrict access to non-medical cannabis. Public Safety Canada and Health Canada will collaborate on the first comprehensive survey of cannabis users – The Canadian Cannabis Survey. The Department will undertake a thorough analysis of the data generated from this survey, with a particular focus on the involvement of organized crime in the illicit cannabis market, driving behavior, prices paid as well as consumption among users, and contact with police. Public Safety Canada will also invest in cutting edge research on the relationship between Tetrahydrocannabinol (THC) concentrations both in the smoked and edible form, on driving impairment.

The Department will also continue to advance measures to address drug-impaired driving. Introduced in April 2017, Bill C-46, *an Act to amend the Criminal Code (offences relating to conveyances) and to make consequential amendments to other Acts*, seeks to amend the provisions of the *Criminal Code* relating to drug-impaired driving. Public Safety Canada will support the proposed legislation by continuing to invest in public education regarding the risks associated with driving under the influence of drugs and training and tools for law enforcement to enforce drug-impaired driving, such as the use of oral fluid drug screening devices.

Public Safety Canada will also continue to work with partners to ensure an effective law enforcement response to combat the illicit use of drugs. In particular, the Department will focus on addressing the public health and safety impacts associated with the use of opioids and related substances, including fentanyl, and ensure that the ideas generated at the National Law Enforcement Opioid Roundtable held in March 2018, supported by Public Safety Canada, help inform the way forward.

Budget 2018 proposes to provide \$327.6 million over five years, starting in 2018-19, and \$100 million per year ongoing for the federal government Initiative to Take Action Against Guns and Gangs. In support of these efforts to tackle gun and gang activity in Canada, Public Safety Canada consulted law enforcement experts, academics and community members from across the country during the Summit of Gun and Gang Violence held in Ottawa in March 2018. The Department will also develop a number of firearms measures that prioritize public safety, including repealing some elements of the *Common Sense Firearms Licensing Act* (Bill C-42).

In 2018-19, Public Safety Canada will continue to provide federal policy leadership in coordination with Canada Border Services Agency and other Departments to strengthen the integrity and the efficient management of the border, including Canada's immigration and refugee regimes and traveller operations. To that end, the Department will collaborate with Portfolio partners, as well as domestic and international stakeholders, to address irregular migration. This includes coordinating policy development with federal law enforcement bodies, contingency planning and strengthening information sharing with domestic and international partners.

The Department will also provide advice and guidance to foster and support a strategic, whole-of-government approach to Canada-U.S. border management and border security. This will include supporting Portfolio partners to advance a Public Safety Canada perspective on immigration policy issues; working with federal partners to address border crossing issues for Indigenous border communities, and to further cross-border law enforcement cooperation with foreign partners. In addition, Public Safety Canada will continue to work with partners to implement a new Canada-U.S. preclearance regime, following Royal Assent of the *Preclearance Act*, 2016 (Bill C-23).

Public Safety Canada will also work to strengthen partnerships with provincial, territorial and First Nations communities, law enforcement agencies, academic and non-governmental stakeholders, as well as the international community to tackle more effectively the illicit trade in tobacco products domestically and abroad.

The Department will continue to work with federal, provincial and territorial partners to advance concrete actions to address gaps in services to Indigenous peoples in the criminal justice system and respond to the Truth and Reconciliation Commission's (TRC) Calls to Action as well as take into account the work of the National Inquiry into Missing and Murdered Indigenous Women and Girls. The Department will work with the Department of Justice Canada to implement a joint Strategic Action Plan to reduce overrepresentation of Indigenous peoples in the criminal justice system through policy, program and legislative initiatives.

Among these initiatives, Public Safety Canada's Indigenous Community Corrections Initiative (ICCI) provides contribution funding to support alternatives to incarceration and reintegration support for Indigenous offenders. Outreach activities to raise awareness of the program and its objectives are planned including engaging communities directly to support the development of models and project proposals. Public Safety Canada will work with Indigenous communities and organizations to increase their capacity to serve their population as well as help ensure long-term, sustainable benefits.

With regard to the modernization of the national strategy to combat online child sexual exploitation, as well as the national strategy against human trafficking, the Department will build on information from program evaluation, stakeholder consultations held in 2017-18, and planned engagement to inform the development of national strategies on how it works with partners, collects and uses data, and supports victims. This work will directly impact the government's efforts to counter gender-based violence.

The Department will ensure that the pardon process under the *Criminal Records Act* is fair and proportionate. The review also includes the continued support of the proposed *Expungement of Historically Unjust Convictions Act* to provide recourse to those with historically unjust convictions.

Efforts will be made to identify the features of the most effective programs for both victims and offenders in order to strengthen effective evidence-based practices for restorative justice programs in Canada.

In 2018-19, as part of the security and policing activities related to the G7 Leaders' Summit, the Department will administer the Major International Security Cost Framework Policy and work with partners to ensure event security.

Planned Results

Departmental Results	Departmental Result Indicators	Target	Date to achieve target	2014-15 Actual Results	2015-16 Actual Results	2016-17 Actual Results
Community safety practices are strengthened	Percentage of stakeholders who reported consulting Public Safety research or policy documents to inform their decision-making	60%	March 31, 2019	N/A	N/A	N/A
	Percentage of stakeholders reporting good or very good results of projects funded through Public Safety's Community Resilience Fund, in line	80%	March 31, 2019	N/A	N/A	N/A

Departmental Results	Departmental Result Indicators	Target	Date to achieve target	2014-15 Actual Results	2015-16 Actual Results	2016-17 Actual Results
	with project objectives					

Departmental Results	Departmental Result Indicators	Target	Date to achieve target	2014-15 Actual Results	2015-16 Actual Results	2016-17 Actual Results
Canadian communities are safe	Crime severity Index	70.1	March 31, 2019	71	69.7	71.0 ³
	Percentage of Canadians who think that crime in their neighborhood has decreased	6%	March 31, 2019	9% ⁴	N/A ⁵	N/A ⁶

Departmental Results	Departmental Result Indicators	Target	Date to achieve target	2014-15 Actual Results	2015-16 Actual Results	2016-17 Actual Results
Crime is prevented and addressed in populations/communities most at-risk	Percentage of programs where participants experienced positive changes in risk and protective factors related to offending	75%	March 31, 2019	N/A	N/A	85% ⁷

³ <http://www.statcan.gc.ca/pub/85-002-x/2017001/article/54842-eng.htm>

⁴ <http://www.statcan.gc.ca/pub/89f0115x/89f0115x2013001-eng.htm>. This figured is based on the results of data from the 2014 Statistics Canada's General Social Survey over a four year period.

⁵ The next data source marker will take place in 2019.

⁶ The next data source marker will take place in 2019.

⁷ The corporate evaluation of the National Crime Prevention Strategy indicated that 85% of respondents interviewed agreed or strongly agreed that the NCPS has contributed to positive changes in awareness among the targeted populations.

Departmental Results	Departmental Result Indicators	Target	Date to achieve target	2014-15 Actual Results	2015-16 Actual Results	2016-17 Actual Results
	Percentage of targeted at-risk populations that participate in Public Safety projects	75%	March 31, 2019	N/A	N/A	N/A
	Difference between police reported crime in First Nation communities and police reported crime in the rest of Canada	<12,400 ⁸	March 31, 2019	N/A	N/A	12,031

⁸ The target is the difference between police reported crime on reserve versus rest of Canada, per 100,000 populations. To meet the target, the reported crime on reserve should be less than 12,400.

Budgetary Financial Resources (dollars)

2018–19 Main Estimates	2018–19 Planned spending	2019–20 Planned spending	2020–21 Planned spending
365,203,644	365,203,644	299,592,688	296,722,518

Human Resources (full-time equivalents)

2018–19 Planned full-time equivalents	2019–20 Planned full-time equivalents	2020–21 Planned full-time equivalents
293	289	288

Core Responsibility

Emergency Management

Description

Public Safety Canada works to strengthen national emergency preparedness to help prevent, mitigate, prepare for, respond to and recover from all-hazards events. Public Safety Canada provides resources and expertise to Canadian communities in support of emergency preparedness, disaster mitigation and recovery.

Planning Highlights

During the upcoming reporting period, Public Safety Canada will collaborate with federal, provincial, territorial and municipal partners, Indigenous communities and other stakeholders to increase capacity to prevent and mitigate all-hazards emergencies. The Department will continue to promote a proactive approach to risk management, in particular through programming and initiatives that target better identification and management of flood risks. In 2018-19, Public Safety Canada will finalize guidelines to support flood mapping in Canada and help inform mitigation efforts.

In keeping with the Minister's mandate letter, Public Safety Canada will cooperate with provinces, territories, Indigenous Peoples, and municipalities to better mitigate, prepare for, respond to, and recover from natural and human-induced disasters. This will be achieved through the development of an *Emergency Management Strategy for Canada*. The Strategy will incorporate input from a broad range of stakeholders to identify tangible activities across the spectrum of emergency management, to improve data collection, sharing of information and tools, and collaboration within the Canadian emergency management system in order to make informed, evidence-based decisions.

In 2018-19, the Indigenous Emergency Management Inventory Project is being co-developed with Public Safety Canada, Indigenous Services Canada, provinces and territories, and National Indigenous Organizations (co-leadership role by the Assembly of First Nations) with the objective of strengthening Indigenous emergency management and increasing community resilience.

In addition, the Department will continue to advance the development of a National Risk Profile to provide analysis of risks across Canada. To complement this proactive approach to risk, Public Safety Canada is also developing the National Disaster Resilience Index which is a collection of social and infrastructure statistics that reflect a community's resilience. The Index will provide national and resilience scores at the provincial and territorial level which will provide Public Safety Canada and other federal departments, such as Natural Resources Canada and Infrastructure Canada, with the important tools to support informed decisions on policy or allocation of emergency management funds.

Public Safety Canada will collaborate with Infrastructure Canada to develop and roll-out the Disaster Mitigation and Adaptation Fund to partner with provinces and territories in identifying at-risk infrastructure, elevate building codes and mitigate climate change risks across Canada. Investing in infrastructure and ensuring that communities are resilient will help mitigate the

economic and physical impacts of future severe weather events.

In 2018-19, the Department will continue to work on increasing the level of uptake on the National Disaster Mitigation Program (NDMP). The NDMP fills a critical gap in Canada's ability to effectively mitigate, prepare for, respond to, and recover from flood-related events. Public Safety Canada will enhance the efficiency of the NDMP by identifying opportunities to streamline its administrative elements.

Furthermore, the Department will continue to encourage the use of the Disaster Financial Assistance Arrangements' (DFAA) mitigation provisions. A recent review of the DFAA concluded that there is a continued need for this mechanism, particularly in view of the increasing frequency and costs of disasters, including floods. The federal, provincial and territorial Senior Officials Responsible for Emergency Management will review the mitigation components of the DFAA to address issues identified and clarify existing guidance.

In 2018-19, Public Safety Canada will advance whole-of-government preparedness for events affecting the national interest in order to deliver on key objectives within the National Exercise Program. By delivering federal priority exercises—scenarios that simulate emergency events, in order to test plans and responses—Public Safety Canada will contribute to the improvement of the Government of Canada's all-hazards emergency management plans, procedures and protocols.

During the upcoming reporting year, Public Safety Canada will continue to provide strategic-level response coordination and situational awareness on behalf of the Government of Canada through the Government Operations Centre (GOC). The Department will continue to move forward with work to foster a whole-of-government approach among the federal response community, and develop new facilities for the GOC through the Public Safety Canada-led GOC Modernization Project Team.

Search and Rescue (SAR) is a distinct function within the field of emergency management and its domain of service providers is vast and complex. The National Search and Rescue Secretariat will continue with the development of a national, strategic policy framework and the strengthening of the governance for Canada's SAR community in collaboration with the provinces and territories, Indigenous communities, municipalities, volunteers and other SAR partners. The end result will facilitate improved collaboration between SAR partners at all levels of government by defining recognized SAR community principles, components, roles and responsibilities.

Public Safety Canada will continue to collaborate with federal, provincial, territorial (FPT) and private sector partners to further improve the National Public Alerting System (NPAS). The focus for the NPAS in 2018-19 will be to strengthen governance and priority-setting. All partners will work with a view to expand wireless public alerting in spring 2018, and enable Canadians to receive life-saving alerts on their wireless devices. The NPAS expansion will enhance the capabilities of FPT and municipal authorities, and provide critical information to communities and citizens to support emergency preparedness and response.

The Department will continue to engage with provinces and territories, federal departments and stakeholders on a plan to develop a national Public Safety Broadband Network which could

provide the foundation for dedicated, resilient and secure high-speed wireless data communication networks that can be used by emergency responders and public safety personnel to communicate with each other in emergency situations and during day-to-day operations.

Under the Action Plan on Post-Traumatic Stress Injuries (PTSI), Public Safety Canada will continue to enhance partnerships with national stakeholders, including the Canadian Institutes of Health Research and the Canadian Institute for Public Safety Research and Treatment, to support public safety officers affected by PTSI by building our shared understanding of this type of injuries among public safety officers and investing in innovative supports, such as Internet-based therapy, for those that keep our communities safe.

Planned Results

Departmental Results	Departmental Result Indicators	Target	Date to achieve target	2014–15 Actual results	2015–16 Actual results	2016–17 Actual results
Canada can effectively mitigate, prepare for, respond to and recover from all-hazards events	Percentage of priorities for the National Exercise Program (emergency scenario simulations) that are addressed over a two-year period	80%	March 31, 2019	N/A	N/A	N/A
	Percentage of disaster events leading to requests for federal disaster assistance	25%	March 31, 2019	N/A	N/A	N/A
	Disaster Resilience Index	TBD ⁹	TBD ¹⁰	N/A	N/A	N/A

⁹ The baseline for the national average value for the National Disaster Resilience Index will be completed in summer 2018 using data sets from the 2011 and 2016 census in Canada. The index will express resilience values for census enumeration areas, on a scale of 0 to 1, will be completed in summer 2018. As the index will be updated every five years with new national census data, it will be possible to track change in resilience over time. Public Safety Canada has not yet determined a target because the development work on the national disaster resilience index is in progress.

¹⁰ A target will be established for March 31, 2019 (equal to the baseline). This will serve as an initial stage target and reflect inherent community resilience, at a high level, based on a national average value for the National Disaster Resilience Index and using baseline data sets from the 2011 and 2016 census in Canada.

Departmental Results	Departmental Result Indicators	Target	Date to achieve target	2014–15 Actual results	2015–16 Actual results	2016–17 Actual results
	Percentage of stakeholders indicating that the Government Operations Centre (GOC) provided effective leadership and coordination for events affecting the national interest	80%	March 31, 2019	N/A	N/A	86%
	Percentage of stakeholders who found that the information, guidance, and decision support provided by the Government Operations Centre (GOC) increased the effectiveness of their response and recovery efforts	80%	March 31, 2019	N/A	N/A	87%

Budgetary Financial Resources (dollars)

2018–19 Main Estimates	2018–19 Planned spending	2019–20 Planned spending	2020–21 Planned spending
711,468,727	711,468,727	200,736,497 ¹¹	139,964,856

Human Resources (full-time equivalents)

2018–19 Planned full-time equivalents	2019–20 Planned full-time equivalents	2020–21 Planned full-time equivalents
260	257	243

Financial, human resources and performance information for Public Safety Canada's Program Inventory is available in the [GC InfoBase](#).¹

¹¹ The decrease of \$64.0 million (11%) in planned spending from 2019-20 to 2020-21 is mainly a result of the completion of the National Disaster Mitigation Program (\$59.3 M) and the completion of the Biology Casework Analysis contribution program (\$6.9 M).

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: Management and Oversight Services; Communications Services; Legal Services; Human Resources Management Services; Financial Management Services; Information Management Services; Information Technology Services; Real Property Services; Materiel Services; and Acquisition Services.

Budgetary Financial Resources (dollars)

2018–19 Main Estimates	2018–19 Planned spending	2019–20 Planned spending	2020–21 Planned spending
53,074,989	53,074,989	50,881,291	50,435,462

Human Resources (full-time equivalents)

2018–19 Planned full-time equivalents	2019–20 Planned full-time equivalents	2020–21 Planned full-time equivalents
443	443	443

Planning Highlights

In the upcoming year, Public Safety will sustain its efforts to effectively manage security risks and enhance security controls across the organization through the implementation of the Departmental Security Plan (DSP). During the fiscal year, Public Safety Canada will continue to collaborate with Public Services and Procurement Canada (PSPC) to develop a long-term accommodations strategy for its offices located in the National Capital Region (NCR). The goal of the strategy is to optimize space utilization within the context of Workplace 2.0, ensuring effective management of resources, and enhanced organizational and individual productivity.

The Department will strengthen its relationships with information management and information technology services partners and maintain its ongoing participation in government-wide enterprise and modernization initiatives, including: the review and implementation of the new Treasury Board Digital Policy; the promotion of more accessible and open information via Open Government by design and default; the development of interoperability standards; the adoption of Government Enterprise systems such as GCDoc, GCSI (Government of Canada Secret Infrastructure), CTSN (Canadian Top Secret Network), and others.

Public Safety will continue to strengthen its departmental culture by implementing its Values and Ethics Strategic Framework and Action Plan. Key initiatives include: continuing the department's Respect in the Workplace campaign to strengthen values-based practices and

ethical leadership; conducting sessions to support the reduction of harassment and discrimination; promoting awareness of recourse mechanisms; and strengthening guidance for disclosing wrongdoing and mitigating conflict of interest situations; as well as ongoing consultation and information sharing through the departmental Culture Connect working group. These efforts support Public Safety's ongoing response to challenges identified in the 2014 Values and Ethics Audit as well as the 2017 Public Service Employee Annual Survey (PSEAS).

As highlighted in the Public Service Employee Annual Survey (PSEAS), Public Safety staff are experiencing considerable workload pressures and work-related stress. Public Safety is engaging employees to solicit feedback towards possible solutions. These efforts align with the Federal Public Service Mental Health Strategy and the Clerk of the Privy Council's priority on mental health and workplace well-being, as well as contribute to the Minister's efforts to eliminate harassment and sexual violence in the Public Safety portfolio. These actions will facilitate fulfillment of the Department's mandate by supporting a productive workforce, enhancing workplace well-being and encouraging a positive, diverse, and inclusive organizational culture.

The Department plans to conduct several audits and evaluations to address the key risks identified for the upcoming fiscal year. These include a planned audit of Governance to address the effectiveness of the Department's governance structure, including the clarity of mandates and effectiveness of decision-making processes, and an audit on the application of Gender-Based Analysis Plus (GBA+) to assess if the Department has implemented and adequately performed GBA+ to inform decision-making.

Within the same timeframe, the Department has scheduled evaluations of Indigenous Community Safety Development, Biology Case Analysis Activities and Enforcement of Contraband Tobacco. These three evaluations aim to assess the results and outcomes of the programs, the department's influence on the observed changes, and issues such as alternatives and improvements. A detailed list of audit and evaluation projects can be found in the Supplementary Information Tables.

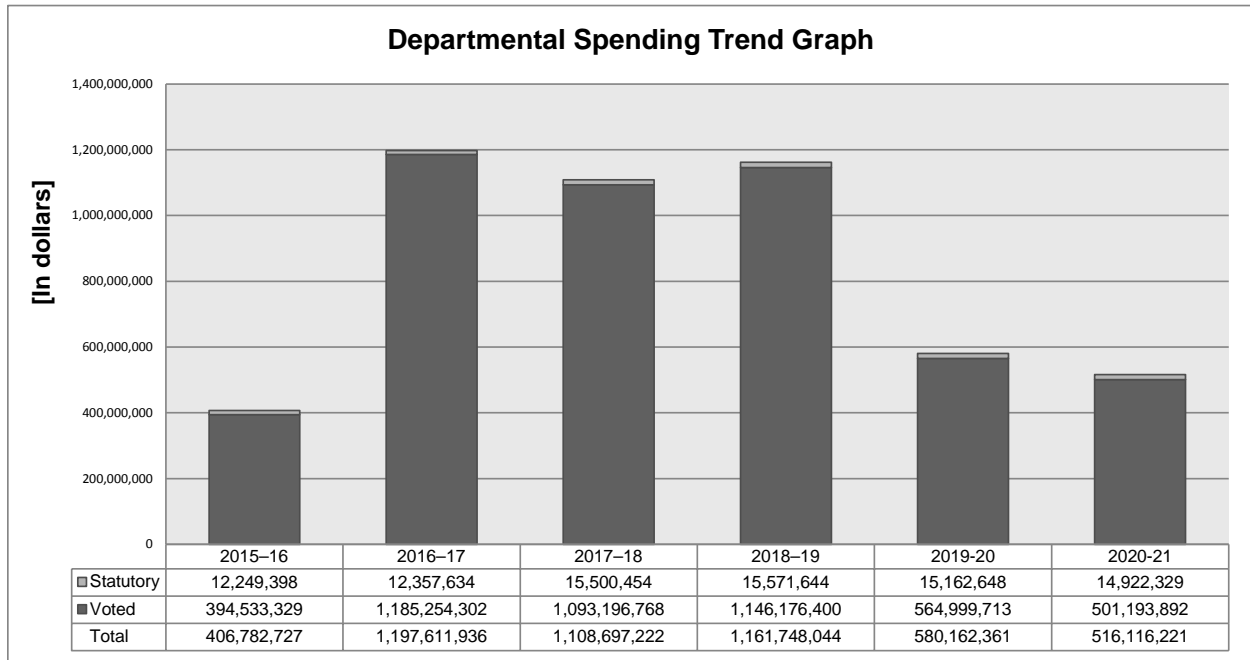
The Department will also look to build on its achievements in using social media and pursue more innovative approaches to engage in meaningful and constructive dialogue with Canadians with a focus on improving analytics and evaluation techniques. The latter will continue to inform stronger evidence-based communications planning and implementation. In addition, the Department will lead the public education initiative on Drug-impaired Driving on behalf of the Government of Canada with a robust research-based marketing campaign that targets vulnerable communities in partnership with provinces, territories and stakeholders.

Public Safety Canada is committed to ensuring the application of Gender-Based Analysis Plus (GBA+) in the development and implementation of its policies and programs, and in how it manages its operations. An action plan is in place that is updated annually and an internal senior management committee monitors the quality and consistency of application of GBA+ through biannual reviews. The Department will continue to build capacity across the organization and monitor the quality and consistency of application of GBA+ to inform its work to keep all Canadians safe, and GBA+ will be particularly emphasized in consultations, communications and evaluations. The Department will also assess options to improve access to disaggregated data to better inform its policy and programs.

The federal government's renewed focus on results has led Public Safety Canada to review its internal corporate reporting processes in order to enhance the efficiency and strengthen effectiveness of departmental performance measuring and reporting. Public Safety Canada is committed to delivering results to Canadians and will continue to strengthen and align our research and data holdings to inform sound evidence-based policy and program decisions.

Spending and Human Resources

Planned Spending



Budgetary Planning Summary for Core Responsibilities and Internal Services (dollars)

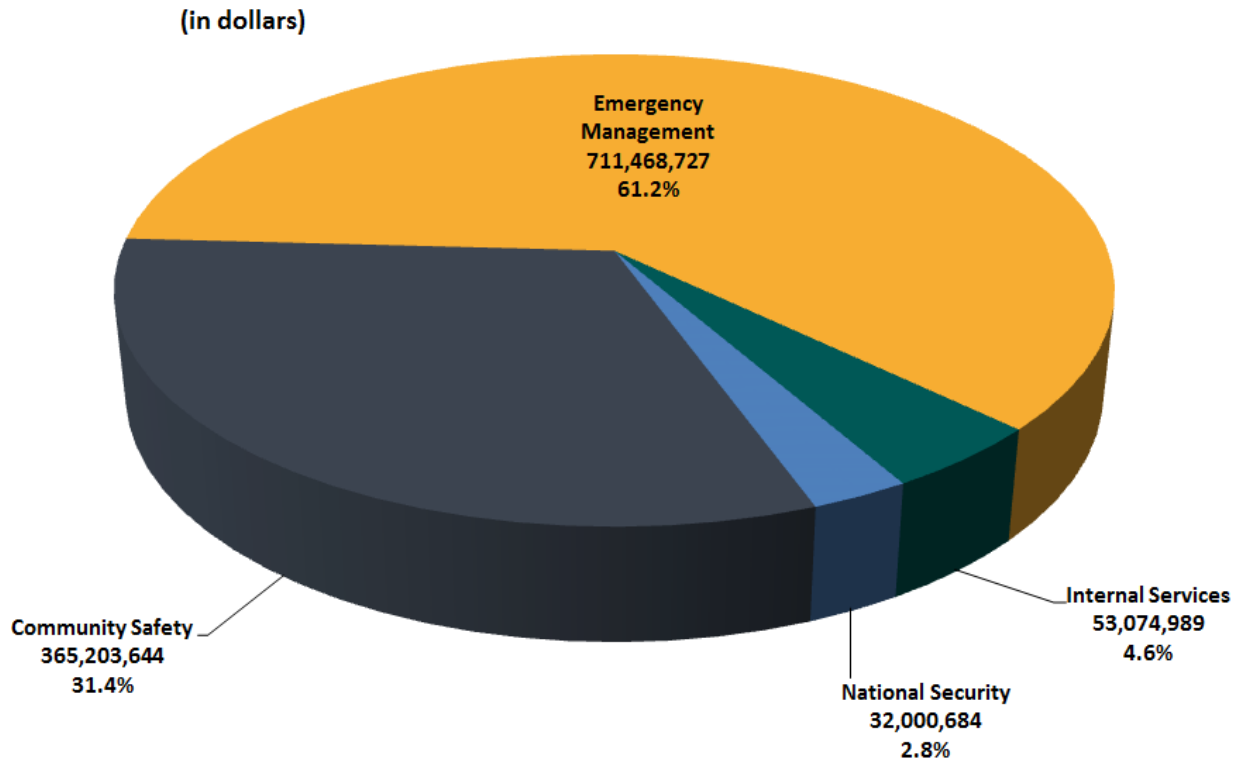
Core Responsibilities and Internal Services	2015-16 Expenditures	2016-17 Expenditures	2017-18 Forecast Spending	2018-19 Main Estimates	2018-19 Planned Spending	2019-20 Planned Spending	2020-21 Planned Spending
National Security	24,346,071	47,330,323	30,387,673	32,000,684	32,000,684	28,951,885	28,993,385
Community Safety	152,845,613	175,023,175	227,637,621	365,203,644	365,203,644	299,592,688	296,722,518
Emergency Management	175,134,875	922,575,020	795,093,779	711,468,727	711,468,727	200,736,497	139,964,856
Subtotal	352,326,559	1,144,928,518	1,053,119,073	1,108,673,055	1,108,673,055	529,281,070	465,680,759
Internal Services	54,456,168	52,683,418	55,578,149	53,074,989	53,074,989	50,881,291	50,435,462
Total	406,782,727	1,197,611,936	1,108,697,222	1,161,748,044	1,161,748,044	580,162,361	516,116,221

The 2018-19 Main Estimates are \$53.0 million (5%) higher than the 2017-18 Forecast Spending. The increase is largely attributed to funding for the planning and operations of policing and security for the 2018 G7 Summit (\$60.1M), funding for the First Nations Policing Program (\$63.2M), funding for the creation of the Memorial Grant Program for First Responders (\$21.6M) and funding for the National Disaster Mitigation Program (\$20.3M). The increase is primarily offset by a decrease in funding for the DFAA (\$70.3M) and a one-time payment in 2017-18 to the Canadian Red Cross in support of wildfire relief efforts in British Columbia (\$38.6M).

The decrease of \$581.6 million (50%) in planned spending from 2018-19 to 2019-20 is mainly a result of a reduction in planned spending for the DFAA contribution program (\$509M) and the completion of funding related to the 2018 G7 Summit (\$78.2M).

Lastly, the decrease of \$64.0 million (11%) in planned spending from 2019-20 to 2020-21 is mainly a result of the completion of both the National Disaster Mitigation Program (\$59.3M) and Biology Casework Analysis contribution program (\$6.9M).

The figure below displays the allocation of Public Safety Canada's planned spending by program for 2018-19.



Planned Human Resources

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

Core Responsibilities and Internal Services	2015-16 Actual	2016-17 Actual	2017-18 Planned Forecast	2018-19 Planned	2019-20 Planned	2020-21 Planned
National Security	166	192	205	236	226	225
Community Safety	233	258	260	293	289	288
Emergency Management	214	262	247	260	257	243
Subtotal	613	712	712	789	772	756
Internal Services	391	411	409	443	443	443
Total	1,004	1,123	1,121	1,232	1,215	1,199

* Note: The calculation of full-time equivalents (FTE) differs from the actual number of employees in that the former combines part-time employment, term employment, job sharing, etc., to indicate the total aggregate use of the equivalent to a full-time employee. For instance, two half-time employees constitute a single FTE. Figures presented above include students and executive interchange.

Planned FTEs in 2018-19 will see an increase of 111 FTEs (9.9%) from 1,121 forecast FTEs in 2017-18 to 1,232 in 2018-19. The increase is due mostly to the continuation of hiring employees in support of the implementation of an initiative to build capacity to address drug impaired driving in Canada and the hiring of employees in support of the creation of the Memorial Grant Program for First Responders. A portion of the increase is also attributed to the fact that many positions in the Information Technology and Information Management division were vacant in 2017-18. Since then, staffing actions have started to fill those vacancies, increasing the 2018-19 forecast FTEs.

A decrease of 17 FTEs (1.4%) in planned FTEs from 1,232 in 2018-19 to 1,215 in 2019-20 is mostly attributable to the completion of time-limited programs.

A decrease of 16 FTEs (1.3%) in planned FTEs from 1,215 in 2019-20 to 1,199 in 2020-21 is primarily due to the completion of time-limited programs such as the National Disaster Mitigation Program.

Estimates by Vote

For information on Public Safety Canada’s organizational appropriations, consult the [2018-19 Main Estimates](#).ⁱⁱ

Future-Oriented Condensed Statement of Operations

The Future-Oriented Condensed Statement of Operations provides a general overview of Public Safety Canada’s operations. The forecast of financial information on expenses and revenues is prepared on an accrual accounting basis to strengthen accountability and to improve transparency and financial management.

Because the Future-Oriented Condensed Statement of Operations is prepared on an accrual accounting basis, and the forecast and planned spending amounts presented in other sections of the Departmental Plan are prepared on an expenditure basis, amounts may differ.

A more detailed Future-Oriented Statement of Operations and associated notes, including a reconciliation of the net cost of operations to the requested authorities, are available on [Public Safety Canada’s website](#).

Future-Oriented Condensed Statement of Operations for the year ended March 31, 2018 (dollars)

Financial information	2017-18 Forecast results	2018-19 Planned results	Difference (2018-19 Planned results minus 2017-18 Forecast results)
Total expenses	1,154,136,000	1,102,546,000	(51,590,000)
Total revenues	2,700,000	2,700,000	-
Net cost of operations before government funding and transfers	1,151,436,000	1,099,846,000	(51,590,000)

The variance of \$52M is mainly due to the Disaster Financial Assistance Arrangement (DFAA) program.

Supplementary Information

Corporate Information

Organizational profile

Appropriate minister: The Honourable Ralph Goodale, P.C., M.P

Institutional head: Mr. Malcolm Brown

Ministerial portfolio: Public Safety and Emergency Preparedness

Enabling instrument(s):

[*Department of Public Safety and Emergency Preparedness Act \(2005\)*](#)
[*Emergency Management Act \(2007\)*](#)

Year of incorporation / commencement: 2003

Organizational Profile

Raison d'être, Mandate and Role: Who We Are and What We Do

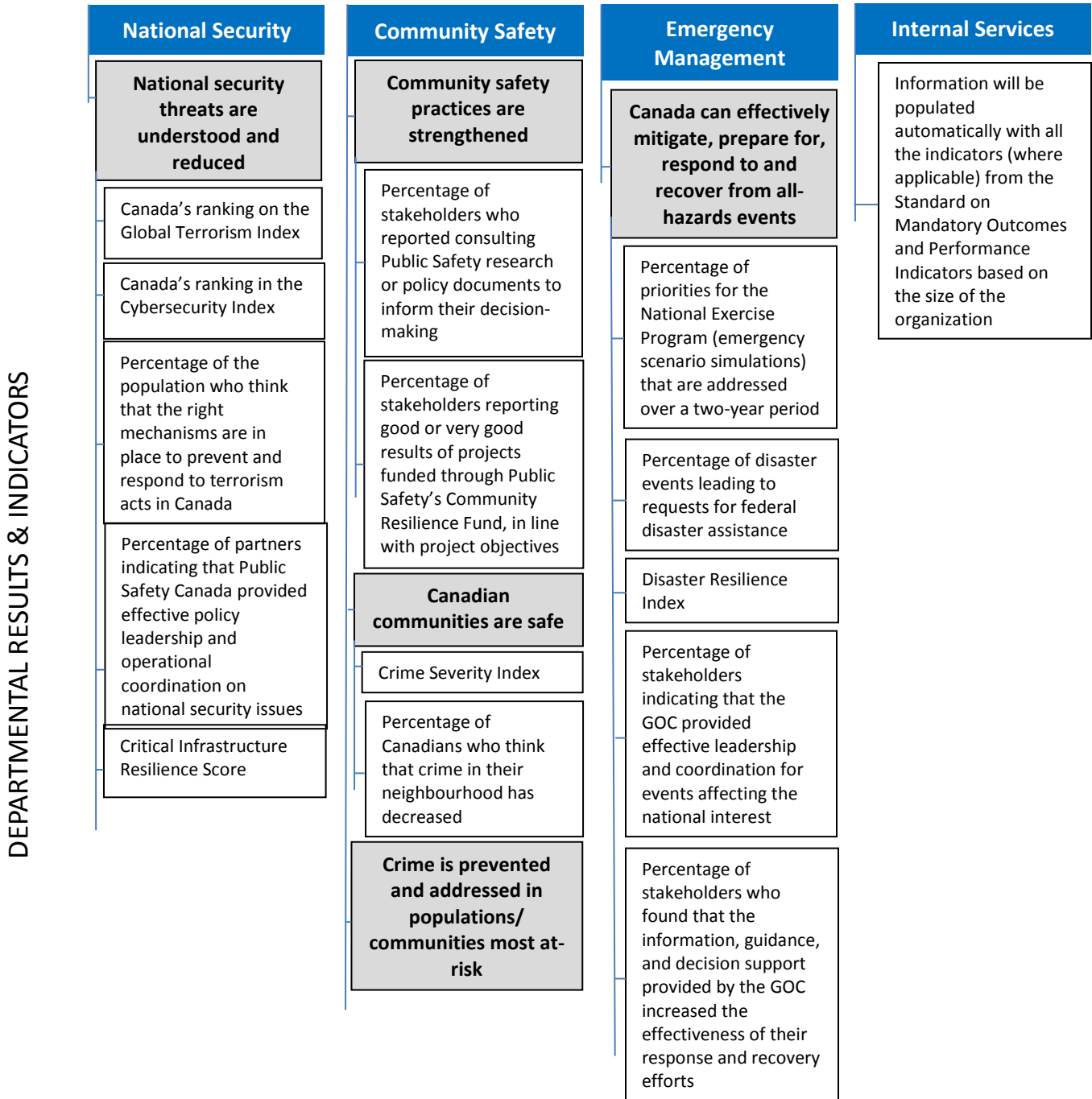
Raison d'être, mandate and role: who we are and what we do is available on [Public Safety Canada's Website](#)

Operating Context and Key Risks

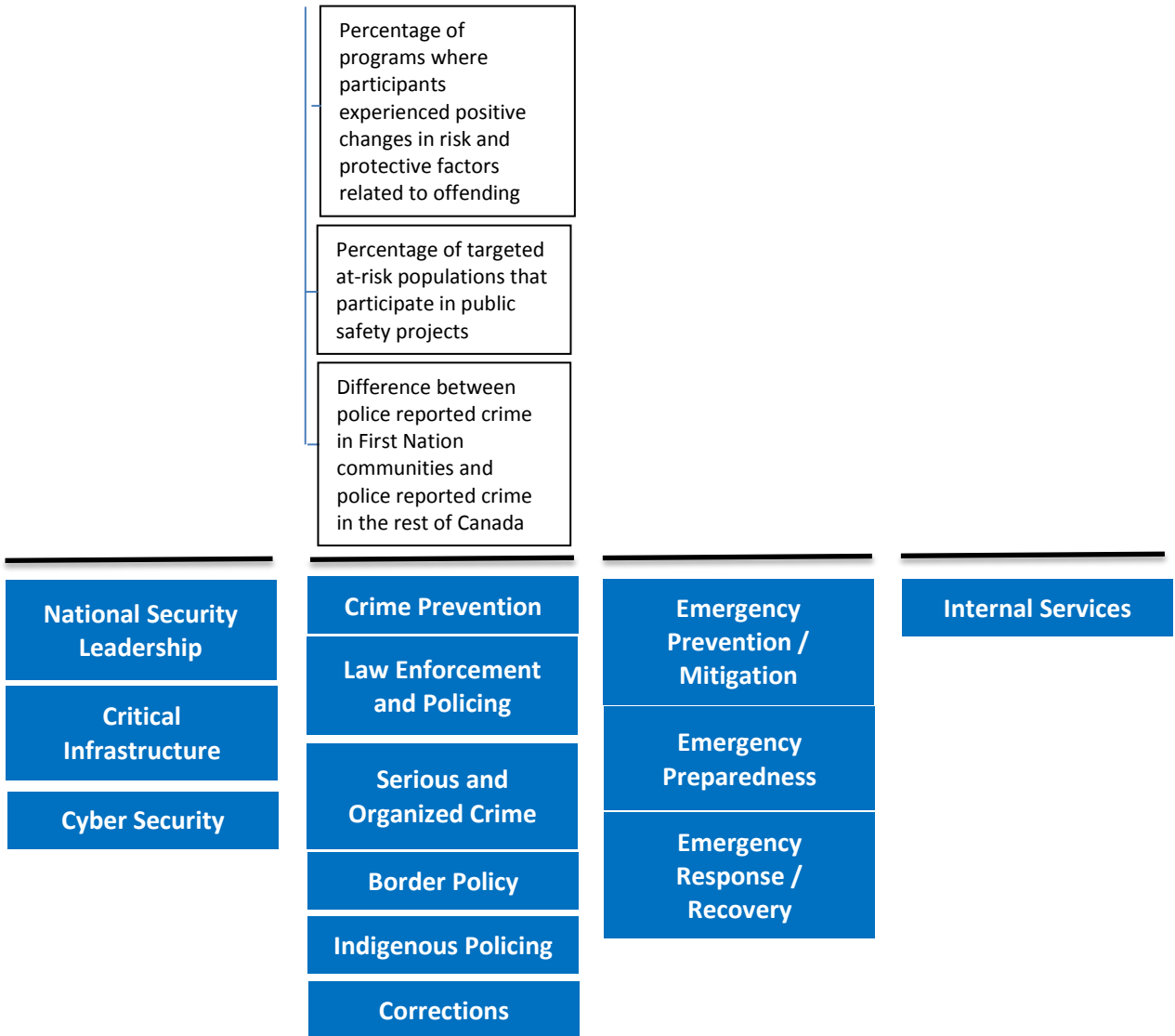
Information on operating context and Key Risks is available on [Public Safety Canada's Website](#)

Reporting Framework

Public Safety Canada’s Departmental Results Framework and Program Inventory for 2018–19 is shown below:



PROGRAM INVENTORY



Concordance Between the Departmental Results Framework and the Program Inventory, 2018-19, and the Program Alignment Architecture, 2017-18

2018–19 Core Responsibilities and Program Inventory	2017–18 Lowest-level program of the Program Alignment Architecture	Percentage of lowest-level Program Alignment Architecture program (dollars) corresponding to the program in the Program Inventory
Core Responsibility 1: National Security		
Program A: National Security Leadership	1.1.1 National Security Leadership	100% Rationale: all program resources for sub-program 1.1.1 correspond to National Security Leadership Program
Program B: Critical Infrastructure	1.1.2 Critical Infrastructure	100% Rationale: all program resources for sub-program 1.1.2 correspond to the Critical Infrastructure Program
Program C: Cyber Security	1.1.3 Cyber Security	100% Rationale: all program resources for sub-program 1.1.3 correspond to the Cyber Security Program
Core Responsibility 2: Community Safety		
Program D: Crime Prevention	1.3.1 Crime Prevention	100% Rationale: all program resources for sub-program 1.3.1 correspond to the Crime Prevention Program
Program E: Law Enforcement and Policing	1.3.2.2 Royal Canadian Mounted Police and Policing	100% Rationale: all program resources for sub-sub-program 1.3.2.2 correspond to the Law Enforcement and Policing Program
Program F: Border Policy	1.2 Border Strategies	100% Rationale: 100% of program resources for program 1.2 correspond to the Border Policy Program
Program G: Serious and Organized Crime	1.3.2.1 Serious and Organized Crime	100% Rationale: all program resources for sub-sub-program 1.3.2.1 correspond to the Serious and Organized Crime Program
Program H: Indigenous Policing	1.3.2.3 Aboriginal Policing	100% Rationale: 100% of program resources for sub-sub-program 1.3.2.3 correspond to the Indigenous Policing Program

Program I: Corrections	1.3.3 Corrections	100% Rationale: all program resources for sub-program 1.3.3 correspond to the Corrections Program
Core Responsibility 3: Emergency Management		
Programs J: Emergency Prevention/Mitigation	1.4.1 Emergency Prevention/Mitigation	100% Rationale: all program resources for sub-program 1.4.1 correspond to the Emergency Prevention/Mitigation Program
Program K: Emergency Preparedness	1.4.2 Emergency Preparedness	1% Rationale: 1% of program resources for sub-program 1.4.3 correspond to the Emergency Response/Recovery Program
Program L: Emergency Response and Recovery	1.4.3 Emergency Response 1.4.4 Emergency Recovery	99% Rationale: 99% of program resources for sub-program 1.4.4 correspond to the Emergency Response and Recovery Program

Supporting Information on the Program Inventory

Supporting information on planned expenditures, human resources, and results related to Public Safety Canada's Program Inventory is available in the [GC InfoBase](#).ⁱⁱⁱ

Supplementary Information Tables

The following supplementary information tables are available on [Public Safety Canada's website](#):

- ▶ Departmental Sustainable Development Strategy
- ▶ Details on Transfer Payment Programs of \$5 Million or More
- ▶ Disclosure of Transfer Payment Programs Under \$5 Million
- ▶ Gender-Based Analysis Plus
- ▶ Horizontal Initiatives
- ▶ Planned Evaluation Coverage Over the Next Fiscal Year
- ▶ Upcoming Internal Audits for the Coming Fiscal Year

Federal Tax Expenditures

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

Organizational Contact Information

General enquiries: 613-944-4875 or 1-800-830-3118

E-mail: enquiries.enquetes@ps.gc.ca

Media enquiries: 613-991-0657 or media@ps.gc.ca

Cross-Cultural Roundtable on Security (CCRS): roundtable@ps.gc.ca

National Crime Prevention Centre (NCPC): 1-800-830-3118 or prevention@ps.gc.ca

National Office for Victims: 1-866-525-0554

Passenger Protect Inquiries Office: PS.PPinquiries-demandesPP.SP@canada.ca

Teletypewriter (TTY): 1-866-865-5667

Fax: 613-954-5186

Post: 269 Laurier Avenue West
Ottawa, Ontario, Canada
K1A 0P8

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)

Provides information on the plans and expected performance of appropriated departments over a three-year period. Departmental Plans are tabled in Parliament each spring.

Departmental Result (résultat ministériel)

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

Departmental Result Indicator (indicateur de résultat ministériel)

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

Departmental Results Framework (cadre ministériel des résultats)

Consists of the department's Core Responsibilities, Departmental Results and Departmental Result Indicators.

Departmental Results Report (Rapport sur les résultats ministériels)

Provides information on the actual accomplishments against the plans, priorities and expected results set out in the corresponding Departmental Plan.

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.

government-wide priorities (priorités pangouvernementales)

For the purpose of the 2018-19 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 initiatives (initiative horizontale)

A horizontal initiative is one in which two or more federal organizations, through an approved funding agreement, work toward achieving clearly defined shared outcomes, and which has been designated (e.g. by Cabinet, a central agency, etc.) as a horizontal initiative for managing and reporting purposes.

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

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

non-budgetary expenditures (dépenses non budgétaires)

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

performance (rendement)

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

Performance indicator (indicateur de rendement)

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

Performance reporting (production de rapports sur le rendement)

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

planned spending (dépenses prévues)

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

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

plans (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.

Priorities (priorité)

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

program (programme)

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

Program Alignment Architecture (architecture d’alignement des programmes)

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

results (résultat)

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

statutory expenditures (dépenses législatives)

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

Strategic Outcome (résultat stratégique)

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

sunset program (programme temporisé)

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

target (cible)

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

voted expenditures (dépenses votées)

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

Endnotes

- i. GC InfoBase, <https://www.tbs-sct.gc.ca/ems-sgd/edb-bdd/index-eng.html#start>
- ii. 2017–18 Main Estimates, <http://www.tbs-sct.gc.ca/hgw-cgf/finances/pgs-pdg/gepme-pdgbpd/index-eng.asp>
- iii. GC InfoBase, <https://www.tbs-sct.gc.ca/ems-sgd/edb-bdd/index-eng.html#start>
- iv. Report on Federal Tax Expenditures, <http://www.fin.gc.ca/purl/taxexp-eng.asp>