

# Public Safety Canada

2016-17

## **Departmental Results Report**

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

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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 2016-17 Departmental Results Report.

Keeping Canadians safe in a manner that reflects our open, inclusive, democratic way of life remains a priority for the Government of Canada. Public Safety Canada continues to play a vital role in ensuring the safety of Canadians from a range of threats including natural disasters, crime, terrorism and cyber attacks.



In 2016-17, Canada was faced with the costliest wildfire disaster in Canadian history in and around Fort McMurray. Public Safety Canada worked alongside provincial and municipal partners, as well as emergency authorities to ensure that relief was delivered effectively. Firefighters and first responders shouldered an enormous responsibility to maintain the safety and security of Canadians. Over the past year, the Department has continued to advance its emergency management priorities including restoring funding to Heavy Urban Search and Rescue, developing a national strategy and action plan on post-traumatic stress injuries, and working with partners on a national emergency management strategy. In March 2016, Canada hosted the Fifth Regional Platform for Disaster Risk Reduction.

The Government of Canada has continued to engage Indigenous communities on Community Safety Planning and worked in partnership with over 100 Indigenous communities, provinces and territories to consider, develop and implement Community Safety Plans to help set a path for safer and more secure Indigenous communities; and completed consultations with respect to the First Nations Policing Program. Public Safety Canada also invested in initiatives and mechanisms to keep Canadian communities safe by developing and implementing a pilot program to address Drug Impaired Driving, and supporting the Government's commitment to legalize and regulate cannabis, including a law enforcement symposium on cannabis.

In 2016-17, the Government of Canada engaged citizens, stakeholders, experts, parliamentarians and others through a broad public consultation on its national security framework. This consultation was instrumental in the development of legislation to ensure that Canada's national security framework is effective in keeping Canadians safe, while also safeguarding our values in a free and democratic society. The Government of Canada also launched its public consultation with Canadians on the evolving cyber security landscape. The information gathered during the consultation, which was part of the comprehensive Cyber Review, is informing policy and program decisions that will advance cyber security capability, resilience and innovation — allowing us to maximize the benefits of digital life for Canadian citizens and businesses and to carve out our country's competitive advantage.

I invite all Canadians to read the 2016-17 Departmental Results Report to better understand how Public Safety Canada achieved its results and met its commitments for a safe, secure and resilient Canada.

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



## Results at a glance

**Actual spending for 2016-17: 1,144,928,518**

**Actual FTEs for 2016-17: 1,081**

Achievements	Results
National Security Consultation	Public Safety Canada and Justice Canada conducted national security consultations between September and December 2016 with Canadians on national security-related matters. The input received was used to analyze legislation, programs and policies related to national security. Work began to introduce new legislation that would repeal elements of Bill C-51 as well as strengthen accountability with respect to national security.
Countering Radicalization to Violence	Public Safety Canada worked on the creation of the Canada Centre for Community Engagement and Prevention of Violence. The Centre will provide national leadership, coordination and support to community groups, frontline practitioners and stakeholders in the efforts to prevent radicalization to violence.
Improve policing in Indigenous Communities	Public Safety Canada held national stakeholders engagement sessions with program stakeholders, including provinces, territories, Indigenous communities as well as police service providers on improving policing in Indigenous communities. The input obtained was a crucial part of the development of options on policing in Indigenous communities. Work on improving policing in Indigenous communities will be on-going.
Enhance compensation benefits for public safety officers	Public Safety Canada held a roundtable with over 50 stakeholders representing police, paramedics and firefighters from across the country. The Department completed extensive policy work to establish a program that recognizes the service and sacrifice of public safety officers. The establishment of a compensation program to support the families of public safety officers fallen in the line of duty will begin in 2018-19 over a five year period.
Government Operations Centre (GOC) coordination	Public Safety Canada’s GOC led the coordination of the federal response to the wildland fires throughout the provinces of Alberta and Saskatchewan. The wildfires devastated and threatened local communities, including evacuation orders that affected over 90,000 persons in the Fort McMurray area. Over 580,000 hectares of land was affected.
Emergency Management Framework	Public Safety Canada launched the development of a Federal/Provincial/Territorial Emergency Management Strategy. The Strategy will enable Canada to better predict, prepare for and respond to weather-related emergencies and national disasters. It will also build on other departmental-led initiatives that contribute to disaster resilience such as the National Disaster Mitigation Program, and Heavy Urban Search and Rescue. The Department will continue to work on modernizing the National Search and Rescue Programs with stakeholder engagement.

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

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

### Raison d’être

The Department of Public Safety Canada (PS) plays a key role in discharging the Government’s fundamental responsibility for the safety and security of its citizens. The Minister of PSEP is responsible for the Department. Legislation governing the Department sets out two essential roles: (i) support the Minister’s responsibility for all matters, except those assigned to another federal minister, related to public safety and emergency management, including national leadership; and (ii) coordinate the efforts of Public Safety’s Portfolio agencies, as well as provide guidance on their strategic priorities.

**Mission**  
*Build a safe and resilient Canada*

**Vision**  
*Through outstanding leadership, achieve a safe and secure Canada and strong and resilient communities*

The Department provides strategic policy advice and support to the Minister of PSEP on a range of issues, including: national security, border strategies, countering crime and emergency management. The Department also delivers a number of grant and contribution programs related to emergency management, national security and community safety.

**Public Safety Portfolio**

- Public Safety Canada (PS)
- Canada Border Services Agency (CBSA)
- Canadian Security Intelligence Service (CSIS)
- Correctional Service of Canada (CSC)
- Parole Board of Canada (PBC)
- Royal Canadian Mounted Police (RCMP)
- RCMP External Review Committee (ERC)
- Civilian Review and Complaints Commission for the RCMP (CRCC)
- Office of the Correctional Investigator (OCI)

### Mandate and role

The Public Safety Portfolio encompasses nine organizations which directly contribute to the safety and security of Canadians. While Portfolio agencies deliver public security operations according to their mandates, Public Safety Canada, in its Portfolio coordination role, brings strategic focus to the overall safety and security agenda.

Public Safety Canada was created in 2003 to ensure coordination across all federal departments and agencies responsible for national security and the safety of Canadians. The Department’s mandate is to keep Canada safe from a range of risks such as natural disasters, crime and terrorism. As such, Public Safety Canada collaborates with federal partners as well as other levels of government, non-government organizations, community groups, the private sector, foreign states, academia, communities and first responders on issues related to national and border security, crime prevention, community safety and emergency management. This cooperation supports a cohesive and integrated approach to Canada’s safety and security.

Public Safety Canada is organized into five branches: Emergency Management and Programs, Community Safety and Countering Crime, Portfolio Affairs and Communications, National and Cyber Security, and Corporate Management; it also has a Chief Audit and Evaluation Executive and is supported by a Legal Services Unit. The Department maintains a presence in all provinces with offices representing the five regions (Atlantic, Québec and Nunavut, Ontario, the Prairies and Northwest Territories, and British Columbia and Yukon), in order to deliver a coordinated federal



response to emergencies; facilitate the effective delivery of emergency management, Indigenous policing and crime prevention programs; and improve partnerships with other levels of government and key regional stakeholders.

For more general information about the department, see the “Supplementary information” section of this report. For more information on the department’s organizational mandate letter commitments, see the [Minister’s mandate letter](#).<sup>i</sup>



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## Operating context and key risks

### Operating context

Public Safety Canada operates in a continuously changing environment with a number of internal and external factors that significantly affect the Department's operations. In a complex and dynamic context, risk management plays a key role in strengthening the Department's capacity to actively respond to change and uncertainty using risk-based information to enable decision-making and resource allocation.

During the reporting period, Public Safety Canada targeted five departmental risks which focus on: the Government Operations Centre (GOC); cyber security and critical infrastructure; emergency management approach; leading a cohesive public safety agenda; and a healthy departmental culture.

#### Government Operations Centre

To mitigate risks associated with the GOC's capacity to continue providing an integrated all-hazards federal emergency response, the Department continued to work on maintaining the current facility as well as the development of an alternate location to coordinate and assess events of national interest on behalf of the Government of Canada. During the reporting period, the GOC review was completed, including assessing the anticipated needs to secure and transition to a new facility. In advance of this move, and to safely transition to a new facility, relocation exercises including maintenance tests were conducted.

#### Cyber Security and Critical Infrastructure

A review of Canada's approach to cyber security has been undertaken to take stock of the evolving cyber security environment, including cyber threats to Canadian critical infrastructure. In addition to extensive internal analysis and consultation, a public consultation was held from August to October 2016, where Public Safety solicited input from Canadians, reached out to all ten critical infrastructure sectors, and held additional targeted engagement sessions with critical infrastructure stakeholders. The results of the Cyber Review are informing the development of a renewed approach to cyber security in Canada, which focuses on: security and resilience, cyber innovation, and leadership and collaboration.

#### Emergency Management Approach

The cost and complexity of natural disasters and emergencies are continuously rising, necessitating a more proactive rather than reactive approach to emergency management. During the reporting period, the Fort McMurray wildfire was the costliest fire disaster in Canadian history which emphasized the importance of a national emergency preparedness and response agenda centered on mitigation, research, and innovation as well as collaboration to build capacity at all levels.

#### Cohesive Public Safety Agenda

Public Safety Canada has a large mandate with many complex horizontal policy issues vital to national interest. During the reporting period, Public Safety Canada collaborated with Portfolio agencies to provide consolidated advice to the Minister and senior officials. As the portfolio moves to implement the new Policy on Results, the Department and Agencies within the portfolio

have been working together to provide Canadians with clear and transparent reporting on results. The Department will continue to strengthen collaboration and engagement with Portfolio partners to support as well as achieve a cohesive public safety agenda.

### Departmental Culture

During the reporting period, significant progress was made implementing activities in the departmental Values and Ethics Action Plan. Notably, the 2017 Public Service Employee Annual Survey demonstrated improvements in relation to a respectful and diverse workplace. In addition to strengthening capacity in the areas of performance management and talent management, a number of mechanisms to support employee career development and facilitate departmental succession planning were also introduced.

## Key risks

Risks	Mitigating strategy and effectiveness	Link to the department's Programs	Link to mandate letter commitments or to government-wide and departmental priorities
<p>Government Operations Centre Infrastructure (GOC)</p> <p>That the Government Operations Centre (GOC) infrastructure may be unable to support a coordinated response to large-scale or multiple and concurrent events affecting the national interest.</p>	<p><b>Strategy 1:</b> Ensure that the present facility maintains core operational capacity (e.g., incorporating redundancies for critical systems, such as power generation).</p> <p><b>Mitigating Strategy Effectiveness:</b> Public Safety Canada continued to work on maintaining the current facility and an alternate location to mitigate this risk.</p> <p><b>Strategy 2:</b> Maintain an alternate location that is prepared to take on GOC operations at any time; arrangements for the transfer of operations to the alternate location are exercised bi-weekly.</p> <p><b>Mitigating Strategy Effectiveness:</b> Public Safety Canada's GOC Watch Team regularly conducted connectivity and relocation exercises. The kit for relocation was examined weekly and tested monthly. Lessons learned processes were used to improve the relocation efficiency.</p>	<p>1.4 Emergency Management</p>	<p>Mandate letter commitments: To lead the government's work in keeping Canadians safe.</p> <p>Public Safety Canada Corporate Priority: Lead the modernization of emergency management in Canada to strengthen community resilience, in collaboration with provinces and territories, Indigenous communities and municipalities.</p>

	<p><b>Strategy 3:</b> Implementation of the GOC new facility project to meet anticipated needs, subject to resource availability. The Department is working with partner departments to identify and assess options and will then work with Public Services and Procurement Canada to secure and transition to an appropriate location.</p> <p><b>Mitigating Strategy Effectiveness</b> The GOC review was completed and recommendations were developed on a way forward.</p>		
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Risks	Mitigating strategy and effectiveness	Link to the department's Programs	Link to mandate letter commitments or to government-wide and departmental priorities
<p>Critical Infrastructure</p> <p>That a major cyber incident impacting a vital cyber system may go undetected, unreported or unresolved, contributing to the subsequent compromise of critical infrastructure.</p>	<p><b>Strategy 1:</b></p> <p>Deliver supervisory control and data acquisition (SCADA) workshops for public and private sector partners.</p> <p><b>Mitigating Strategy Effectiveness</b></p> <p>During the reporting period, the Department delivered an Industrial Control Systems (ICS) Cyber Security Workshop, which targeted owners and operators of critical infrastructures. The workshop proved highly successful and as a result, the Department will increase the number of workshops in 2017-18.</p> <p><b>Strategy 2:</b> Conduct additional Canadian Cyber Resilience Review (CCRR) assessments as part of the Regional Resilience Assessment Program.</p> <p><b>Mitigating Strategy Effectiveness</b></p> <p>During the reporting period, 20 of the 26 planned CCRR assessments were completed. A new tool that assesses the cyber defence capability of owner/operator computer networks were</p>	<p>1.1 National Security</p>	<p>Mandate letter commitment:</p> <p>Lead a review of existing measures to protect Canadians and our critical infrastructure from cyber-threats, in collaboration with the Minister of National Defence, the Minister of Innovation, Science and Economic Development, the Minister of Infrastructure and Communities, the Minister of Public Services and Procurement, and the President of the Treasury Board.</p> <p>Public Safety Canada Corporate Priority:</p> <p>Lead the federal government's efforts to advance Canada's Cyber Security Strategy and cybercrime agenda, and review existing measures.</p>

	<p>successfully piloted with positive feedback. The opportunity to expand the pilot will be examined.</p> <p><b>Strategy 3:</b> Increase cyber threat information sharing with national and international stakeholders.</p> <p><b>Mitigating Strategy Effectiveness</b></p> <p>During the reporting period, the Department conducted critical infrastructure-related cyber security exercises. In addition, Public Safety Canada delivered 17 outreach activities and speaking engagements to raise stakeholder awareness of cyber security threats and cyber security services offered. The Department continued to expand its number of international partnerships and has improved its ability to provide timely cyber threat information.</p> <p><b>Strategy 4:</b> Increase stakeholders’ awareness of threats and their possible consequences, and encourage them to adopt appropriate security practices.</p> <p><b>Mitigating Strategy Effectiveness</b></p> <p>In 2016-17, Public Safety Canada developed and published the communications strategy for the <i>Fundamentals of</i></p>		
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	<p><i>Cyber Security for Canada's CI Community</i>, which had received over 5,000 hits on the Department website. In addition, the Department coordinated cyber-security exercises with international partners to test incident response and coordination.</p> <p><b>Strategy 5:</b> Conduct a review of existing measures to protect Canadians and Canadian infrastructure from cyber threats.</p> <p><b>Mitigating Strategy Effectiveness</b></p> <p>Public Safety Canada engaged all of the critical infrastructure sectors and had an ongoing liaison role with stakeholders. Following the cyber security review, the report findings and input will be included to develop Canada's Cyber Security Strategy.</p>		
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Risks	Mitigating strategy and effectiveness	Link to the department's Programs	Link to mandate letter commitments or to government-wide and departmental priorities
<p>Emergency Management</p> <p>That the current approach to emergency management may not be able to sustain the increasing risk, cost and complexity of disasters.</p>	<p><b>Strategy 1:</b></p> <p>Continue to work with provinces and territories applying for non-structural and small-scale structural projects under the National Disaster Mitigation Program (NDMP) so they are able to access funding for merit-based initiatives.</p> <p><b>Mitigation Strategy Effectiveness:</b></p> <p>Public Safety worked closely with provinces and territories to facilitate their application under the NDMP and streamline the process. This resulted in an increase of more than 50% of the number of projects submitted in 2016-17. 88% of submitted projects were approved.</p> <p><b>Strategy 2:</b></p> <p>Work collaboratively with other departments to bolster the NDMP program and advance various initiatives to address all-hazards.</p> <p><b>Mitigating Strategy Effectiveness</b></p> <p>A working group composed of federal and provincial representatives was created to examine the administrative elements</p>	<p>1.4 Emergency Management</p>	<p>Mandate letter commitments: To lead the government's work in keeping Canadians safe.</p> <p>Mandate letter commitments: Work with provinces and territories, Indigenous Peoples, and municipalities to develop a comprehensive action plan that allows Canada to better predict, prepare for, and respond to weather-related emergencies and natural disasters.</p> <p>Mandate letter commitments: To restore funding to provinces and territories to support Heavy Urban Search and Rescue teams.</p> <p>Public Safety Canada Corporate Priority: Lead the modernization of emergency management in Canada to strengthen community resilience, in collaboration with provinces and territories, Indigenous communities and municipalities.</p>

	<p>of the NDMP, with a view to identify opportunities for streamlining the process.</p> <p><b>Strategy 3:</b> Work collaboratively with provinces and territories, Indigenous Peoples, and municipalities to develop a comprehensive action plan to allow Canada to better predict, prepare for and respond to weather related emergencies and natural disasters.</p> <p><b>Mitigating Strategy Effectiveness</b></p> <p>During the reporting period, Public Safety Canada led multilateral forums with FPT partners. The Department engaged with national Indigenous organizations to develop a collaborative approach to strengthen Indigenous emergency management.</p>		
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Risks	Mitigating strategy and effectiveness	Link to the department's Programs	Link to mandate letter commitments or to government-wide and departmental priorities
<p><b>Cohesive Public Safety Agenda</b></p> <p>That differing priorities and interests across the Portfolio may hinder the Department's ability to frame and lead a cohesive public safety agenda.</p>	<p><b>Strategy 1:</b> Continue to strengthen collaboration with Portfolio by maintaining and enhancing Portfolio policy coordination and governance mechanisms, such as joint committees to discuss policy, cabinet affairs and communications.</p> <p><b>Mitigation Strategy Effectiveness:</b> Public Safety Canada collaborated and worked closely with Portfolio partners to perform the Horizontal Evaluation of the National Action Plan to Combat Human Trafficking.</p> <p>The Department worked closely with Portfolio partners in exercising a leadership role on key national security files, including the national security consultations; National Security review provisions under the Investment Canada Act; emergency management and disaster risk reduction issues; Passenger Protect Program; and addressing service gaps to Indigenous peoples in the criminal justice system.</p> <p>These engagements with</p>	<p>1.1 National Security 1.2 Border Strategies 1.3 Countering Crime 1.4 Emergency Management Internal Services</p>	<p>Mandate letter commitment: To lead the government's work in keeping Canadians safe.</p>

	<p>portfolio partners resulted in advancing the Minister’s agenda on public safety issues that impacted domestic security.</p> <p><b>Strategy 2:</b> Continue to strengthen the liaison function with Portfolio Service Providers to ensure adequate costing of integration of functions, and institute strong controls on processes with ongoing monitoring of results.</p> <p><b>Mitigation Strategy Effectiveness:</b> During the reporting period, Public Safety Canada worked with Portfolio partners on the design and implementation of policies, programs, and initiatives to monitor expected results and strengthen partnerships. A framework was established with controls in place to ensure sound stewardship of public funds.</p>		
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Risks	Mitigating strategy and effectiveness	Link to the department's Programs	Link to mandate letter commitments or to government-wide and departmental priorities
<p>Departmental Culture</p> <p>That momentum on the cultural transformation may not be sustained and that efforts may not produce results.</p>	<p><b>Strategy 1:</b> Continuation of cultural change activities with the goal of operating as an adaptive, caring and unified organization which excels on delivering on its mandate.</p> <p><b>Mitigation Strategy Effectiveness:</b> Public Safety Canada offered a variety of training and information sessions, including those aimed at creating a respectful workplace as well as conflict resolution skills.</p> <p><b>Strategy 2:</b> Implementation of the Management Response and Action Plan in response to the recent Audit of Values and Ethics (V&amp;E).</p> <p><b>Mitigation Strategy Effectiveness:</b> Public Safety Canada implemented activities under the V&amp;E Action Plan which demonstrated positive results. Monthly ethical scenarios were published to stimulate discussions; ethical leadership capacities training through key leadership competencies for executives was</p>	<p>1.1 National Security 1.2 Border Strategies 1.3 Countering Crime 1.4 Emergency Management Internal Services</p>	<p>Government-wide priorities: Federal Public Service Mental Health Strategy</p> <p>Public Safety Canada Corporate Priority: Continue to improve workplace culture through advancing the implementation of the departmental realignment, transformation and wellness activities, as well as Blueprint 2020 initiatives.</p>

	<p>delivered; the launch of Culture Connect designed to shape and inform organizational health and wellness; as well as a Mental Health Action Plan was established.</p> <p><b>Strategy 3:</b></p> <p>Continued implementation of performance management mechanisms for employees and executives.</p> <p><b>Mitigation Strategy Effectiveness:</b></p> <p>Public Safety Canada implemented the Talent Map Placement for employees, to support career development and facilitate succession planning.</p> <p><b>Strategy 4:</b></p> <p>Continued implementation of all Branches’ action plans and initiatives in response to areas requiring attention identified in the Public Service Employee Survey.</p> <p><b>Mitigation Strategy Effectiveness:</b></p> <p>Public Safety Canada continued to facilitate initiatives in response to the 2014 Public Service Employee Survey (PSES). Results from the 2017 Public Service Employee</p>		
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	Annual Survey demonstrated improvements in most areas where questions were repeated from the 2014 survey.		
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## Results: what we achieved

### Program 1.1 National Security

#### Description

The National Security Program aims to ensure that Canada is prepared for and can respond to a range of national security threats. The National Security Program plays a coordinating role in the prevention, detection, denial and response efforts of the Public Safety Portfolio and broader government departments and agencies on matters relevant to national security. In order to achieve this objective, the program works with operational and policy partners to provide the Government with strategic advice on rapidly evolving and often sensitive issues. The National Security Program also assists the Minister and Deputy Minister in fulfilling key statutory obligations and seeks to identify and close gaps in Canada’s ability to deal with national security threats. It coordinates, analyses and develops policies, and implements processes related to issues such as critical infrastructure, cyber security, the proliferation of weapons of mass destruction and counter terrorism. Because of their complexity, importance, and potential impact on individual rights, national security legislation, programs, and policies must be well founded, well governed, and well executed. This program plays a central role in supporting decision makers in achieving this goal on behalf of Canadians.

#### Results

During the reporting period, Public Safety Canada together with the Department of Justice, conducted national security consultations with Canadians from September to December 2016 on key elements of Canada’s national security laws and policies, including the Anti-terrorism Act, 2015 (former Bill C-51). This input has been used to inform planned changes to legislation, policies and programs to ensure Canada’s national security framework is effective in keeping Canada safe, while safeguarding Canadian rights and freedoms.

Public Safety Canada initiated work to create the Canada Centre for Community Engagement and Prevention of Violence (Canada Centre). The

Community Resilience Fund is a key component of the Canada Centre, and was created to enhance partnerships and innovation in countering radicalization to violence (CRV) research and domestic programming. Early investments, through a directed call, led to \$729,906 being expended to support research and intervention programming. Further, Public Safety Canada finalized the Performance Management and Evaluation Strategy for the Canada Centre, and successfully hosted a series of events which focused on informing policy and research priorities, including measurement and evaluation, terrorist use of the internet, and the role of women in peace and security.

#### Cyber Security Review

Public Safety Canada completed public consultations.

Information gathered will advance cyber security capability, resilience and innovation.

The review is intended to maximize the benefits of digital life for Canadian citizens and businesses and carve out Canada’s competitive advantage.

Early efforts have included building on the evidence base and networks of practitioners and experts created by the Kanishka Project Research Initiative, a \$10 million, 5 year initiative established in 2011 to address gaps in understanding of terrorism in Canada, as well as supporting policy and program development in preparation for the formal launch of the Canada Centre. Public consultations on the creation of a national strategy for countering radicalization to violence are forthcoming. In addition, the Department conducted an evaluation on the Kanishka Initiative, which found that it was relevant and well-aligned with government priorities. It contributed to the achievement of its expected results by establishing a core network of multidisciplinary scholars and students to generate and exchange knowledge and have dialogue on terrorism and counter radicalization.

Public Safety Canada worked with the broader critical infrastructure (CI) community to achieve the objectives outlined in the *National Strategy for Critical Infrastructure*. The work included completing key commitments from the *Action Plan for Critical Infrastructure (2014-2017)* advancing efforts to sustain and enhance partnerships, share and protect information, and implement an all-hazards risk management approach. The Department began to examine its approach to critical infrastructure, with a focus on two risk management programs: Regional Resilience Assessment Program (RRAP) and Virtual Risk Analysis Cell (VRAC). A number of public-private sector partners have been engaged in this process, with the purpose to examine existing program gaps and identify potential opportunities to strengthen the RRAP and VRAC.<sup>1</sup>

In addition, the Department successfully delivered all of the commitments outlined in the National Cross Sector Forum Roadmap (2016-17), which defined priorities and key action items stemming from this Forum's annual meeting. In 2016-17, the Department continued to work closely with international allies to advance a global approach to critical infrastructure resilience, which included hosting two international critical infrastructure exercises, a virtual tabletop exercise, and a cyber-security exercise as well as working with the Department of Homeland Security to deliver the *Canada-United States Action Plan for Critical Infrastructure*. The Department also hosted an Industrial Control Systems (ICS) cyber security workshop, aimed at raising awareness of ICS cyber security issues, promoting Government of Canada-based services and programs relevant to industry, and providing technical cyber security training for ICS operators in Canada.

During the reporting period, Public Safety Canada undertook public consultations as part of the government's review of measures to protect Canada's critical infrastructure and Canadians from cyber threats. In addition, a horizontal evaluation of the first Cyber Security Strategy is underway, and the Department will consider the recommendations stemming from the evaluation as part of the development of a renewed approach to cyber security.

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<sup>1</sup> The process will continue into fiscal year 2017-18, and is expected to help inform the next iteration of the *Action Plan for Critical Infrastructure*.

## Results Achieved

Expected results	Performance indicators	Target	Date to achieve target	2016–17 Actual results	2015–16 Actual results	2014–15 Actual results
Canada is prepared to intervene and can respond to National Security threats	Percentage of annual national security priorities on which action has been taken	100%	March 31, 2017	100%	100%	100%
Canada's critical infrastructure is resilient	Critical Infrastructure Resilience Score <sup>2</sup>	45	March 31, 2017	37.3 <sup>3</sup>	36.43	51.89

## Budgetary Financial Resources (dollars)

2016–17 Main Estimates	2016–17 Planned spending	2016–17 Total authorities available for use	2016–17 Actual spending (authorities used)	2016–17 Difference (actual minus planned)
30,655,523	30,655,523	51,024,961	47,330,323	16,674,800

## Human Resources (full-time equivalents)

2016–17 Planned	2016–17 Actual	2016–17 Difference (actual minus planned)
205	192	(13)

<sup>2</sup> The score ranging from zero to 100 (100 being most resilient), measures the ability of critical infrastructure facilities (e.g. water treatment plants, airports, hospitals) to withstand disruptions and recover quickly in the event of a disaster. The score represents the average mark of all facilities assessed by Public Safety Canada. In 2016-17, Public Safety Canada began reporting on the running total (i.e. average of all sites assessed to date), to provide a more accurate picture of how Canada is performing in terms of critical infrastructure resilience.

<sup>3</sup> This is an average of all sites since inception.

## Program 1.2 Border Strategies

### Description

The Border Strategies Program provides federal policy leadership, coordination and coherence on a variety of border issues, such as customs, immigration, refugees and citizenship, and cross-border law enforcement, in order to ensure that security objectives are achieved in a manner that facilitates the flow of legitimate trade and travel and reduces security and fraud related risks. The intent of this program is to promote the safety and economic well-being of Canadians through supporting secure and efficient management of Canada's borders. This program also advances critical infrastructure objectives through effective coordination among federal departments and agencies, as well as partnerships with industry sectors. In order to achieve this result, the program develops and supports a focused border management agenda and leads ongoing dialogue between Canada and the United States on strategic and operational border policy issues, including the implementation of the Beyond the Border Action plan. The program implements cross-border arrangements relating to the movement of goods and people during emergencies, and provides policy advice, leadership and horizontal coordination to Public Safety Portfolio agencies and other federal departments regarding border issues. This program plays a central role in supporting the Government in making fully informed decisions concerning border policy, border management and cross-border law enforcement for the benefit of Canadians.

### Results

During the reporting period, Public Safety Canada worked with federal and international partners to provide policy leadership to advance a strategic border agenda and strengthen border integrity, including immigration and law enforcement. Policy work was undertaken to support the federal partners to meet implementation requirements for the Electronic Travel Authorization (implemented in November 2016), Interactive Advance Passenger Information, and Refugee Determination. The Department supported work to implement a coordinated entry and exit information system with the United States, and legislation to fully implement this system (Bill C-21) was introduced in Parliament in June 2016. The Department also published research reports on a variety of border issues, including the economics of preclearance, deportation, circular migration, and organized crime.

#### Advancing border security and efficiency

Legislation to implement the Agreement on Land, Rail, Marine and Air transport Preclearance, Bill C-23, was introduced in Parliament in June 2016.

Public Safety Canada, in cooperation with federal partners and with the U.S., continued to make progress on the implementation of the Agreement on Land, Rail, Marine and Air Transport Preclearance (LRMA). Legislation to implement the LRMA, Bill C-23 (Preclearance Act 2016), was introduced in Parliament on June 17, 2016. Work continued to address implementation

requirements, engage stakeholders, and explore the potential for cargo preclearance and pre-inspection locations.

The Department also participated in the audit of the Beyond the Border (BTB) Action Plan undertaken by the Office of the Auditor General and led the government response to the findings. This review, during the final year of the Action Plan, supported improved performance and financial reporting for BTB initiatives and informed the preparation of the final BTB Horizontal Report expected to be issued in 2017-2018.

### Results Achieved

Expected results	Performance indicators	Target	Date to achieve target	2016–17 Actual results	2015–16 Actual results	2014–15 Actual results
Secure borders that facilitate legitimate trade and travel	Percentage of Public Safety-led border management initiatives identified in the annual PS Business Plans that are achieved	70%	March 31, 2017	78 %	N/A <sup>4</sup>	N/A <sup>5</sup>
	Progress made towards the implementation of the new Land, Rail, Marine and Air Preclearance Agreement	30% annually for 3 years (cumulative target)	2017-18	60 % cumulative to date (2 years)	N/A <sup>6</sup>	N/A <sup>7</sup>

<sup>4</sup> This is a new indicator as of 2016-17, so there is no previous data available to report.

<sup>5</sup> This is a new indicator as of 2016-17, so there is no previous data available to report.

<sup>6</sup> This is a new indicator as of 2016-17, so there is no previous data available to report.

<sup>7</sup> This is a new indicator as of 2016-17, so there is no previous data available to report.

**Budgetary Financial Resources (dollars)**

2016–17 Main Estimates	2016–17 Planned spending	2016–17 Total authorities available for use	2016–17 Actual spending (authorities used)	2016–17 Difference (actual minus planned)
3,730,870	3,730,870	3,788,784	3,582,815	(148,055)

**Human Resources (full-time equivalents)**

2016–17 Planned	2016–17 Actual	2016–17 Difference (actual minus planned)
26	31	5

## Program 1.3 Countering Crime

### Description

Crime is a significant preoccupation among Canadians and they recognize the importance of the federal government’s role in responding to crime issues across the country. The Countering Crime Program provides federal policy leadership, coordination, research and program support on a continuum of activities related to the prevention of crime, the enforcement of law and the rehabilitation of those who have committed criminal offences. The intent of this program is to reduce the likelihood of criminality by working in close collaboration with federal partners, and those in the provinces, territories and communities to design and deliver national programs that are specific and appropriate to regions and communities.

### Results

During the reporting period, Public Safety Canada continued to promote safer communities through policy leadership, coordination, program support and research in the areas of crime prevention, policing, corrections, Indigenous community safety, and the safe reintegration of offenders.

The Department produced and disseminated 110 knowledge resources and increased the body of knowledge related to countering crime by supporting the development of crime prevention, policing and corrections initiatives, and conducting research on the implementation of evidence-based policy and practice in Canada.

Public Safety Canada has collaborated with provinces and territories on a National Action Plan to advance Crime Prevention in Canada. To date, this work has resulted in reporting on the Key Indicators of Crime Prevention and Risk Factors for Offending to inform Crime Prevention Investments. The Department’s Regional Offices have been working with their provincial and territorial counterparts to develop Joint Action Plans in order to identify shared priorities, projects and activities that support the integration and sustainability of evidence-based crime prevention. To date, three Joint Action Plans have been completed.

In 2016-17, the police-reported crime rate was 5,224 incidents per 100,000, slightly increasing from 2015 (5,198 per 100,000). While the crime rate increased in both 2015 and 2016, it continues to remain considerably lower than the rate observed a decade earlier (28% lower than 2006).

Work continued on improving the efficiency and effectiveness of policing and community safety in Canada through the Economics of Policing and Community Safety initiative. The Department

#### First Nations Policing Program (FNPP)

An analysis of the FNPP-funded police detachments found a 26% decrease in incidents of crime and violent crime from 2004-2015. This resulted in:

- FNPP funded police detachments: Reduction of almost 6,000 incidents of crime and a reduction of almost 2,000 incidents of violent crime per 100,000 population.
- Rest of Canada: Reduction of approximately 2,300 incidents of crime per 100,000 people and a decrease of 280 incidents of violent crime.

advanced stakeholder engagement and collaboration through identifying an approach for information sharing of confidential and personal information and harmonizing police training.

In keeping with the government's focus on a renewed relationship with Indigenous peoples, the Aboriginal Community Safety Development Program (ACSDP) underwent a strategic reframing in response to the 2014-15 Management Response and Action Plan recommendations that included a revision of the program's Performance Measurement Strategy and tightening of the program delivery framework.

Public Safety Canada continued to provide leadership and coordination of the Canadian law enforcement community. During the reporting period, Public Safety Canada held national stakeholder engagement sessions and sought input from program stakeholders, including provinces and territories, Indigenous communities and police service providers, on improving policing in Indigenous communities. The input obtained was a crucial part of the development of options on policing in Indigenous communities and work is ongoing. During the reporting period, the percentage of First Nations and Inuit population covered by police agreements was 79%, a result 16% higher than targeted at the start of the fiscal year. In 2016-17, Public Safety Canada also continued to implement the recommendations of the 2014 Report of the Auditor General of Canada on the First Nations Policing Program as well as the 2014-2015 Program Evaluation ([http://www.oag-bvg.gc.ca/internet/English/parl\\_oag\\_201405\\_05\\_e\\_39336.html](http://www.oag-bvg.gc.ca/internet/English/parl_oag_201405_05_e_39336.html)).

Efforts to advance the Government's crime and law enforcement agenda progressed through 2016-17. Public Safety Canada hosted a law enforcement roundtable in June 2016 on the legalization and regulation of cannabis. Key outcomes from this roundtable have informed the legalization framework. During this time, Public Safety Canada was also involved in the interdepartmental working group on cannabis data. The work completed during the reporting period will serve as the foundation for a data framework going forward. In addition, Public Safety Canada was actively involved in efforts to modernize and rebrand Canada's drug strategy as the Canadian Drugs and Substance Strategy. Legislative amendments, under the auspices of a new strategy, will provide law enforcement with enhanced authorities and tools required to reduce the supply and trafficking of illicit drugs, including opioids, in Canada. As such, Public Safety Canada helped support the introduction of Bill C-37, An Act to amend the Controlled Drugs and Substance Act. Public Safety Canada also provided support to the development of legislation for cannabis and driving under the influence of drugs.

In addition, the evaluation of the National Action Plan to Combat Human Trafficking was launched. With the Plan's expiry in March 2016, the results of the evaluation, alongside information gathered from annual stakeholder consultations and engagement, will be used to inform the renewal of the National Action Plan. The evaluation is expected to be completed in the summer of 2017.

The Department continued to lead the implementation of the National Strategy for the Protection of Children from Sexual Exploitation on the Internet, working with its federal partners. Under the Strategy, Public Safety Canada allocated funds to combat online child sexual exploitation through its contribution agreement with the Canadian Centre for Child Protection, which houses cybertip.ca, Canada's tip line to report online child sexual exploitation, and which undertakes other important projects to combat this type of crime.



## Results Achieved

Expected results	Performance indicators	Target	Date to achieve target	2016–17 Actual results	2015–16 Actual results	2014–15 Actual results
Canadian communities are safe	Percentage of Canadians that think that crime in their neighbourhood remained unchanged or decreased over the previous five years	≥ previous period (68%, 2009) <sup>8</sup>	March 31, 2017	N/A <sup>9</sup>	83% <sup>10</sup>	N/A <sup>11</sup>
The body of knowledge related to countering crime is increased	Number of knowledge-oriented resources (research reports, practice-oriented tools, communities of practice and learning events, presentations etc.) that are produced and disseminated	20-30 per year	March 31, 2017	110	N/A <sup>12</sup>	N/A <sup>13</sup>

<sup>8</sup> The performance indicator “Canadian communities are safe” comes from the Statistics Canada General Social Survey on Victimization which only occurs every 5 years. The target established in the 2015 survey was released after the production of the 2016-17 RPP, therefore is not included in the table.

<sup>9</sup> The performance indicator “Canadian communities are safe” comes from the Statistics Canada General Social Survey on Victimization which only occurs every 5 years. Therefore no data is available for 2016-17.

<sup>10</sup> The evaluation study was completed in 2014.

<sup>11</sup> No evaluation study was completed in 2013.

<sup>12</sup> This is a new indicator as of 2016-17, so there is no previous data available to report.

<sup>13</sup> This is a new indicator as of 2016-17, so there is no previous data available to report.

**Budgetary Financial Resources (dollars)**

2016–17 Main Estimates	2016–17 Planned spending	2016–17 Total authorities available for use	2016–17 Actual spending (authorities used)	2016–17 Difference (actual minus planned)
210,453,512	210,453,512	176,266,215	171,440,360	(39,013,152)

**Human Resources (full-time equivalents)**

2016–17 Planned	2016–17 Actual	2016–17 Difference (actual minus planned)
225	227	2

## Program 1.4 Emergency Management

### Description

Public Safety Canada works to protect Canada and Canadians by exercising national leadership in emergency management and setting a clear direction for emergency management for the Government of Canada, pursuant to the Emergency Management Act of 2007. Using a risk-based approach, and working closely with federal institutions, provinces, territories, the emergency responder community, the private sector, non-government organizations and international counterparts to address all hazards (natural, technological and human-induced), this Program contributes to a safe and resilient Canada through policy and program development, stakeholder outreach, and coordination across the four functions of emergency management - prevention/mitigation, preparedness, response and recovery.

The Program conducts and coordinates research, risk assessment, long term policy development and planning to strengthen its coherence and its contribution to national EM leadership; administers exercises and training; coordinates and monitors the federal government's capacity to manage and respond to whole-of-government emergencies; provides support to provinces and territories to enhance their capacities; and promotes improved standardization and a culture of continual improvement through the collection, analysis and utilization of lessons learned and best practices. The Program also promotes public awareness of emergency management directly through outreach and various emergency management fora.

### Results

During the reporting period, Public Safety Canada worked closely with emergency management (EM) partners and stakeholders such as provinces and territories, Indigenous communities, first responders, municipalities, academia and the private sector to strengthen the ability to prepare for and respond to all-hazards events. This includes leveraging Canada's Platform for Disaster Risk Reduction (DRR) to build a multi-stakeholder coordinated approach to DRR along with its working groups on Private Sector Partnerships, Resilient Communities, Voluntary Sector Engagement and Indigenous Resilience.

#### The Government Operations Centre

The GOC triaged over 3,500 events in 2016-17.

The GOC effectively coordinated the federal response to and the initial recovery operations for the wildfires in Fort McMurray, Alberta, in the spring of 2016.

The Department has made progress working with the provinces and territories including EM stakeholders on the development of an Emergency Management Strategy, which will allow Canada to better predict, prepare for, and respond to weather-related emergencies and national disasters. The Strategy will build on other Public Safety Canada-led initiatives that contribute to disaster resilience, including the National Disaster Mitigation Program, the National Risk Profile, Heavy Urban Search and Rescue, and the Public Safety Broadband Network. This work, along

with the development of an updated EM Framework for Canada, will contribute to advancing a cohesive approach to addressing priorities across the full range of disaster risks Canada faces.

To advance Canada's domestic implementation of the Sendai Framework, Public Safety Canada continued to provide leadership and support for Canada's Platform for the Disaster Risk Reduction, which included broad representation from across the EM community. The work included hosting the Seventh Annual Roundtable on Disaster Risk Reduction in Montreal in November 2016. At the international level, Public Safety Canada, on behalf of the Government of Canada, hosted the United Nations Fifth Regional Platform for Disaster Risk Reduction in the Americas, where some 900 delegates from governments, non-governmental organizations, Indigenous peoples, and leaders from business, science, and academia from the Americas were welcomed in Montreal on March 7-9, 2017. Two key outcomes of this Regional Platform were the first ever Regional Action Plan for the Americas that articulates 16 initiatives to assist the region in meeting the Sendai Framework, and the Montreal Declaration, a political commitment to reducing disaster risks in the region.

During the reporting period, Public Safety Canada continued to advance objectives outlined in the Communications Interoperability Strategy's Action Plan for Canada. The Department worked with FPT governments and the private sector to implement a National Public Alerting System—an all-hazards system that provides a standard alerting capability to emergency management organizations across Canada to warn the public of imminent or unfolding hazards to life. The pilot phase of a wireless public alerting project concluded, which assisted the Canadian Radio-television and Telecommunications Commission (CRTC) in making recommendations with regard to the eventual roll-out of wireless public alerting in Canada. Public Safety Canada will continue to work collaboratively with all stakeholders to respond to the CRTC's public alerting recommendations, regarding governance.

In 2016-17, Public Safety Canada advanced the development of the National Emergency Management System, which is a web portal used to strengthen collaboration among emergency management practitioners and subject matter experts to continue grants and contributions initiatives such as floodplain mapping and flood risk assessments.

In addition, Public Safety Canada, in collaboration with Natural Resources Canada, published a Federal Floodplain Mapping Framework to support a cohesive approach in Canada. The Department also launched a Flood Ready Campaign to provide advice and guidance on strengthening the readiness of Canadians and communities to flood risks.

The interdepartmental program entitled: Continuous Improvement of Federal Event Response (CIFER) focused on developing and implementing recommendations to improve how the federal government responds to emergencies over the last year. Namely, the framework for receiving, assessing and tracking the implementation of interdepartmental recommendations has been developed and approved. Work will continue over the next fiscal year to develop a common platform for departments to gather and share lessons learned from exercises and events.

The Department's national response planning process was revised to ensure it is responsive to the risk environment. This was done through development of scenario-based discussions with partners from federal departments, provinces and territories, and non-governmental partners. An

additional benefit was that it ensured that the efforts of all actors were complementary and that any gaps identified in the response could be addressed.

This process was effectively used to address the 2016 wildfire season. Notably, the GOC led the federal response coordination for the wildfires in Fort McMurray, in the spring of 2016, with the assistance of liaison officers and subject matter experts from many key organizations, operated continuously for 10 days, and around the clock at the peak of the event.

Public Safety Canada collaborated with partners at the federal, provincial/territorial and non-governmental level to ensure a coordinated integrated response, as it faced the costliest wildfire disaster in Canadian history in and around Fort McMurray. The federal government has had matching contribution programs for more than a dozen international events since 2004, this event however was the first of its kind in which the federal government launched a matching contribution program for a natural disaster in Canada. A total of \$104.5M was donated to the Canadian Red Cross to respond to the forest fire, which helped the thousands of displaced residents of Fort McMurray.

In 2016-17, Public Safety Canada worked with the Health Portfolio and stakeholders to develop a coordinated national action plan for post-traumatic stress injury, and other occupational stress injuries, which disproportionately affects public safety officers. The Department will continue to work on the national action plan over the next fiscal year.

**Results Achieved**

Expected results	Performance indicators	Target	Date to achieve target	2016–17 Actual results	2015–16 Actual results	2014–15 Actual results
Canadians are prepared for and can respond to both natural and human-induced hazards and disasters	Percentage of identified Federal/ Provincial/ Territorial emergency management partners participating in Public Safety Canada-led multi-lateral fora	100%	March 31, 2017	100%	N/A <sup>14</sup>	N/A <sup>15</sup>
	Disaster Resilience Index	TBD once index is established	TBD once index is established	N/A <sup>16</sup>	N/A <sup>17</sup>	N/A <sup>18</sup>

**Budgetary Financial resources (dollars)**

2016–17 Main Estimates	2016–17 Planned spending	2016–17 Total authorities available for use	2016–17 Actual spending (authorities used)	2016–17 Difference (actual minus planned)
801,835,100	801,835,100	922,664,797	922,575,020	120,739,920 <sup>19</sup>

<sup>14</sup> This was a new indicator as of 2016-17, so there is no previous data available to report.

<sup>15</sup> This was a new indicator as of 2016-17, so there is no previous data available to report.

<sup>16</sup> A disaster resilience index was not established in 2016-17.

<sup>17</sup> This is a new indicator as of 2016-17, so there is no previous data available to report.

<sup>18</sup> This is a new indicator as of 2016-17, so there is no previous data available to report.

<sup>19</sup> The variance of \$120.7M can be attributed to the variance in sub-program 1.4.3: Emergency Response (\$104.5M in funding received for the Canadian Red Cross in support of wildfire relief efforts for Fort McMurray and surrounded areas, and \$16M in funding received for the opioid crisis in the provinces of British Columbia and Alberta).

**Human Resources (full-time equivalents)**

2016–17 Planned	2016–17 Actual	2016–17 Difference (actual minus planned)
251	262	11

## 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.

### Results

The professionalism and dedication of Public Safety Canada employees is fundamental to the successful delivery of programs and results. During the reporting period, Public Safety Canada continued to support employees through initiatives and training to enhance workplace well-being, organizational culture, and development opportunities, as well as improved succession planning and talent management. Notable initiatives undertaken during the reporting period included implementing required training on Creating a Respectful Workplace for all employees; launching initiatives that support the development of ethical leadership capacities; launching the Culture Connect group to shape and inform organizational health and wellness initiatives; and developing a Mental Health Action Plan to raise awareness, reduce stigma and build skills and knowledge on mental health and well-being issues. Public Safety Canada expanded an MOU with Economic and Social Development Canada for training on conflict management in the workplace.

As part of the 2017 Public Service Employee Annual Survey, results demonstrated improvements in most areas related to departmental culture where questions were repeated from the 2014 survey. Areas of strong improvement included questions related to respect in the workplace (5% increase), initiatives that support a diverse workplace (10% increase), support for employee innovation and initiative (11% increase), as well as overall satisfaction with the department (18% increase).

During the reporting period, extensive work was completed to implement business continuity strategies through the development of alternate recovery plans and processes to support delivery of critical services in the event of systems failure. The 2016 Departmental Continuity Management Plan was approved, and the Audit of Business Continuity Planning was completed. A multi-year action plan was developed to address the audit's recommendations.

As part of the implementation of the Departmental Security Plan, Public Safety Canada improved its capacity to effectively maintain critical and non-critical services. Critical services as defined by the Government Security Policy are services that must be maintained during emergency events to directly ensure the safety and security of Canadians or support the government's response to an emergency. Public Safety Canada has an inventory of 30 critical services. In addition, the Department initiated planning for the next iteration of the Departmental Security Plan.



During the reporting period, Public Safety Canada examined its planned audit and evaluation projects to echo changes in the yearly risk assessment exercises. The Department completed all audits set out in the 2016-17 risk-based audit and evaluation plan. By completing all planned audits and evaluation project, Public Safety Canada addressed the identified areas requiring attention and participated in improving the department's internal processes and program delivery.

A parallel Horizontal Audit of Business Continuity Planning led by the Office of the Comptroller General is currently ongoing, and findings and recommendations are being finalized. Public Safety Canada will perform follow ups on the management action plans in order to ensure improvements to internal processes and the Business Continuity Planning program are completed. The Department completed the Audit of the Government Operations Centre along with the audit of Internal Control of Financial Reporting. The Audit of Grants and Contribution Administration is underway.

The following four evaluation projects were completed and approved: the Evaluation of the Kanishka Project Research Initiative; the Evaluation of Grants Program to National Voluntary Organizations; the Evaluation of Policy Development Contribution Program; and the Evaluation of Disaster Financial Assistance Arrangements. Recommendations from these evaluations have been accepted and continue to be implemented.

During the reporting period, Public Safety Canada continued to play a policy leadership role by engaging with the Federal, Provincial and Territorial governments, working with Portfolio partners, and coordinating other government departments on strategic initiatives such as Citizen Engagement Framework; Arctic Policy Framework; and the International Strategic Framework.

Public Safety Canada's 2016-17 International Strategic Framework (ISF) was developed in consultation with Portfolio partners to share information on international issues and opportunities affecting the safety and security of Canada. The Department used the ISF in order to facilitate discussions and decision-making relating to international, bilateral and multilateral engagements.

The Department collaborated with Portfolio partners to track progress and implement government-wide priorities and the delivery of results for Canadians. As part of the government's renewed focus on results, Public Safety Canada reviewed its internal corporate processes to enhance efficiency and strengthen departmental performance measuring and reporting. The new Policy on Results provided an opportunity to analyze existing results, as well as program structure to support evidence-based decision making and outcomes that are meaningful for Canadians.

**Budgetary Financial Resources (dollars)**

2016–17 Main Estimates	2016–17 Planned spending	2016–17 Total authorities available for use	2016–17 Actual spending (authorities used)	2016–17 Difference (actual minus planned)
50,283,403	50,283,403	54,884,843	52,683,418	2,400,015

**Human Resources (full-time equivalents)**

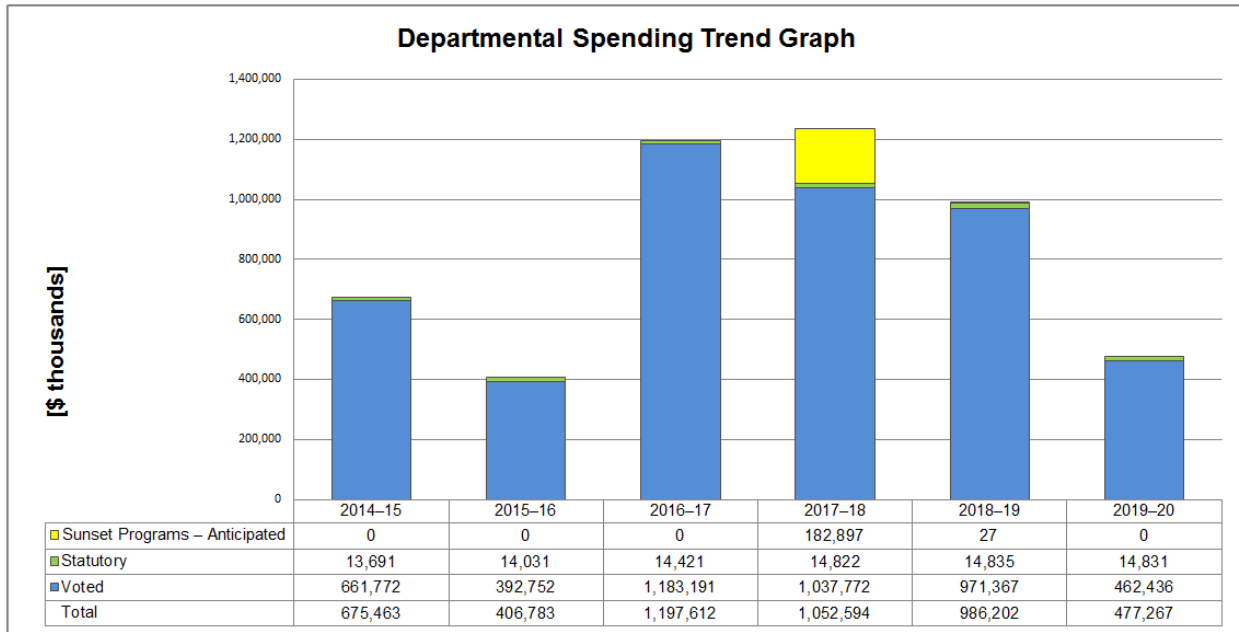
2016–17 Planned	2016–17 Actual	2016–17 Difference (actual minus planned)
374	411	37

Information on Public Safety Canada's lower-level programs is available on the [Public Safety Canada's website](#) and in the [TBS InfoBase](#).<sup>ii</sup>

## Analysis of trends in spending and human resources

### Actual expenditures

#### Departmental spending trend graph



Note: Planned spending totals for fiscal years 2017-18, 2018-19 and 2019-20 do not include Sunset Program funding. Sunset Programs are time-limited programs that do not have ongoing funding and policy authority. Sunset Programs – Anticipated figures are shown above in the year following the expiration, for information purposes, to indicate the reduced funding available to the Department.

**Budgetary performance summary for Programs and Internal Services (dollars)**

Programs and Internal Services	2016–17 Main Estimates	2016–17 Planned spending	2017–18 Planned spending	2018–19 Planned spending	2016–17 Total authorities available for use	2016–17 Actual spending (authorities used)	2015–16 Actual spending (authorities used)	2014–15 Actual spending (authorities used)
National Security	30,655,523	30,655,523	29,645,423	31,545,059	51,024,961	47,330,323	24,346,071	25,639,736
Border Strategies	3,730,870	3,730,870	2,338,110	2,338,110	3,788,784	3,582,815	3,902,107	4,342,209
Countering Crime	210,453,512	210,453,512	213,711,559	195,418,019	176,266,215	171,440,360	148,943,506	153,901,164
Emergency Management	801,835,100	801,835,100	757,517,869	707,831,565	922,664,797	922,575,020	175,134,875	440,187,278
<b>Subtotal</b>	<b>1,046,675,005</b>	<b>1,046,675,005</b>	<b>1,003,212,961</b>	<b>937,132,753</b>	<b>1,153,744,757</b>	<b>1,144,928,518</b>	<b>352,326,559</b>	<b>624,070,387</b>
Internal Services	50,283,403	50,283,403	49,380,898	49,068,961	54,884,843	52,683,418	54,456,168	51,392,399
<b>Total</b>	<b>1,096,958,408</b>	<b>1,096,958,408</b>	<b>1,052,593,859</b>	<b>986,201,714</b>	<b>1,208,629,600</b>	<b>1,197,611,936</b>	<b>406,782,727</b>	<b>675,462,786</b>

In 2016-17, the Main Estimates and Planned Spending increased by \$111.7 million (10%) to a Total Authorities Available for Use of \$1,208.6 million. The net increase is mainly due to:

- Funding received for Matching donations provided to the Canadian Red Cross in 2016-17 in the aftermath of the Fort McMurray wildfires (\$104.5 million);
- Funding received for a Settlement of a Claim Against the Crown (\$21.3 million); and,
- Funding for Financial support to the provinces of British Columbia and Alberta for the Opioids crisis (\$16.0 million).

Offset by:

- A transfer to the Royal Canadian Mounted Police for the First Nations Community Policing Service (\$41.3 million).

The difference between 2016-17 Total Authorities of \$1,208.6 million and Actual Spending of \$1,197.6 million is \$11.0 million (1%), which consists of:

- Frozen allotments of \$4.9 million, mostly due to authorities that will be available to the Department in future years for CCIRC – Canada’s Cyber Security Strategy and for the First Nations Policing Program (FNPP); and,
- Unused authorities related to transfer payments programs of \$4.2 million and operating budget lapse of \$1.9 million.

## Actual human resources

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

Programs and Internal Services	2014–15 Actual	2015–16 Actual	2016–17 Planned	2016–17 Actual	2017–18 Planned	2018–19 Planned
National Security	175	166	205	192	229	238
Border Strategies	26	29	26	31	24	24
Countering Crime	201	204	225	227	224	224
Emergency Management	192	214	251	262	253	253
<b>Subtotal</b>	<b>594</b>	<b>613</b>	<b>707</b>	<b>712</b>	<b>730</b>	<b>739</b>
Internal Services	360	391	374	411	410	412
<b>Total</b>	<b>954</b>	<b>1,004</b>	<b>1,081</b>	<b>1,123</b>	<b>1,140</b>	<b>1,151</b>

The increase of 50 FTEs (5%) from 954 in 2014-15 to 1,004 in 2015-16 is attributable to the transfer of the National Search and Rescue Secretariat from the Department of National Defence to Public Safety Canada as well as the implementation of the National Disaster Mitigation Program. The increase of 119 FTEs (12%) from 1,004 FTEs in 2015-16 to 1,123 FTEs in 2016-17 is mainly due to the commencement of new initiatives in 2016-17, such as Phase II of Canada's Cyber Security Strategy and the creation of the Canada Centre for Community Engagement and Prevention of Violence. A portion of this increase is also attributed to the staffing of positions in National Security and Emergency Management that had been vacant in 2015-16. Since then, staffing actions took place to fill those vacancies, increasing the 2016-17 Actual FTEs.

The increase of 42 FTEs from 2016-17 Planned to 2016-17 Actual FTEs is mainly due to higher than anticipated staffing actions.

Planned FTEs in 2017-18 will see an increase of 17 FTEs (2%) from 1,123 Actuals FTEs in 2016-17 to 1,140. The increase is due mostly to the continuation of hiring employees for Phase II of Canada's Cyber Security Strategy and the creation of the Canada Centre for Community Engagement and Prevention of Violence. The increase is offset, in part, by time-limited programs such as Beyond the Border Initiative and funding to support enhanced national security review of foreign investment under the Investment Canada Act.

An increase of 11 FTEs (1%) in planned FTEs from 1,140 in 2017-18 to 1,151 in 2018-19 is primarily attributable to the continuation of hiring employees for Phase II of Canada's Cyber Security Strategy.

## Expenditures by vote

For information on the Public Safety Canada's organizational voted and statutory expenditures, consult the [Public Accounts of Canada 2017](#).<sup>iii</sup>

## Alignment of spending with the whole-of-government framework

Alignment of 2016–17 actual spending with the [whole-of-government framework](#)<sup>iv</sup> (dollars)

Program	Spending area	Government of Canada activity	2016–17 Actual spending
National Security	Social Affairs	A safe and secure Canada	47,330,323
Border Strategies	Social Affairs	A safe and secure Canada	3,582,815
Countering Crime	Social Affairs	A safe and secure Canada	171,440,360
Emergency Management	Social Affairs	A safe and secure Canada	922,575,020

## Total spending by spending area (dollars)

Spending area	Total planned spending	Total actual spending
Economic affairs	0	0
Social affairs	1,046,675,005	1,144,928,518
International affairs	0	0
Government affairs	0	0

## Financial statements and financial statements highlights

### Financial statements

Public Safety Canada’s financial statements [unaudited] for the year ended March 31, 2017, are available on the [departmental website](#).

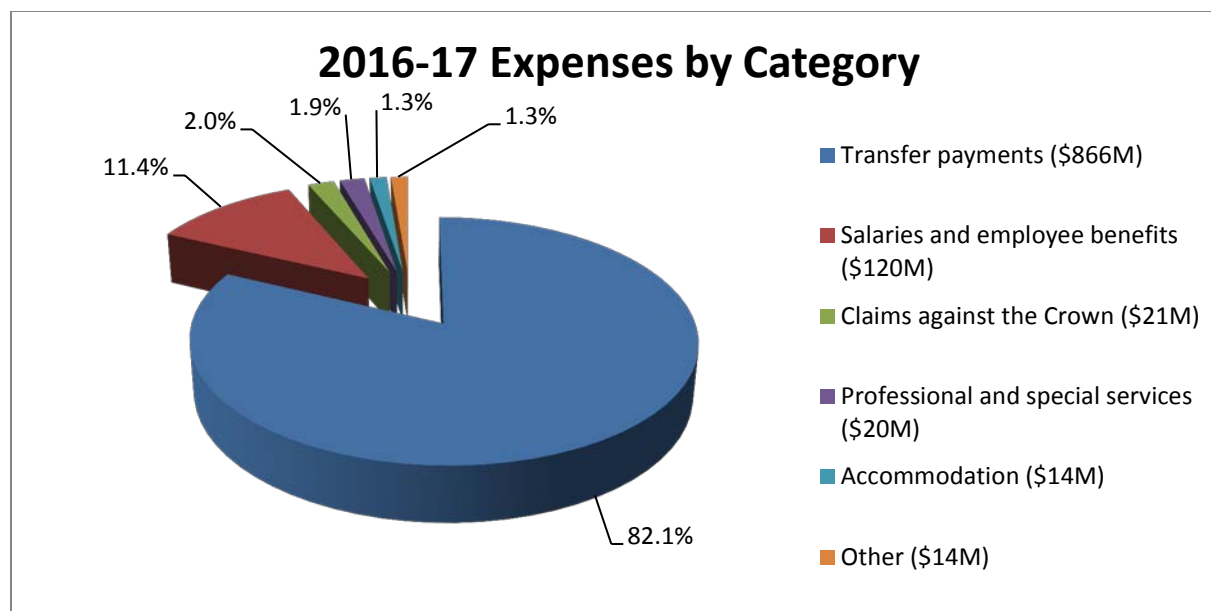
### Financial statements highlights

Condensed Statement of Operations (unaudited) for the year ended March 31, 2017 (dollars)

Financial information	2016–17 Planned results	2016–17 Actual	2015–16 Actual	Difference (2016–17 actual minus 2016–17 planned)	Difference (2016–17 actual minus 2015–16 actual)
Total expenses	785,243,953	1,054,862,521	748,007,134	269,618,568	306,855,387
Total revenues	2,700,000	2,063,060	1,781,707	(636,940)	281,353
Net cost of operations before government funding and transfers	782,543,953	1,052,799,461	746,225,427	270,255,508	306,574,034

Total departmental expenses have increased by \$307M from \$748M in 2015–2016 to \$1.055M in 2016-17. This increase can be attributed primarily to an increase in transfer payments mainly to the Disaster Financial Assistance Arrangements program (DFAA) and other Grants and Contributions programs to non-profit organizations.

The chart below presents the Statement of Operations and Departmental Net Financial Position by showing expenses by category as a percentage of total departmental accrual accounting expenses. Transfer payments represent 82.1 percent of the total \$1,055M Public Safety Canada expenses. Salaries and employees benefits represent 11.4 percent; claims against the Crown 2 percent; professional and special services 1.9 percent; accommodation 1.3 percent; and other expenses which include travel and relocation, equipment, communication, equipment rentals, amortization, repairs, bad debt expense, utilities, material and supplies 1.3 percent.



#### Condensed Statement of Financial Position (unaudited) as at March 31, 2017 (dollars)

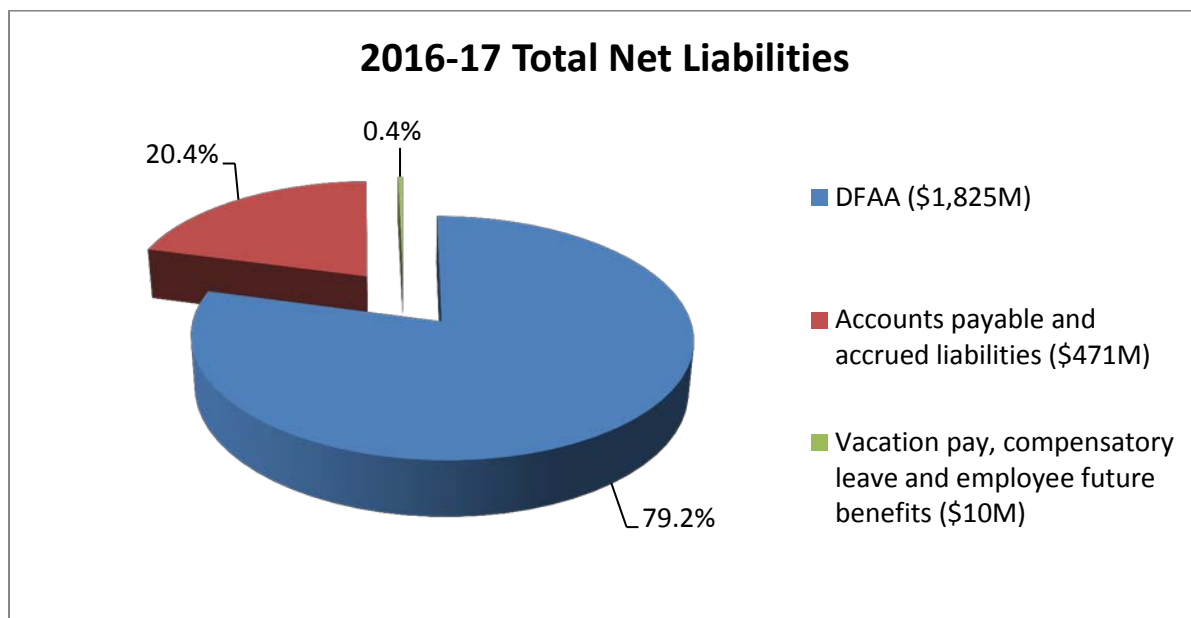
Financial Information	2016–17	2015–16	Difference (2016–17 minus 2015–16)
Total net liabilities	2,306,037,991	2,261,778,968	44,259,023
Total net financial assets	473,083,446	275,140,418	197,943,028
Departmental net debt	1,832,954,545	1,986,638,550	(153,684,005)
Total non-financial assets	13,668,012	14,817,608	(1,149,596)
Departmental net financial position	(1,819,286,533)	(1,971,820,942)	152,534,409



Public Safety Canada's total net liabilities include accounts payables and accrued liabilities of \$471M, vacation pay and compensatory leave of \$5M, employee future benefits of \$5M and DFAA of \$1,825M. The increase of \$44M in total net liabilities is mainly attributed to an increase in Grants and Contributions Payables at Year End (PAYE's) of \$196M offset by a decrease of \$152M in the Disaster Financial Assistance Arrangement (DFAA) accrued liabilities.

The total net financial assets include \$469M due from the consolidated revenue fund and accounts receivables and advances of \$4M. The increase in the total net financial assets is mainly due to the increase in the due from the consolidated revenue fund.

Total net liabilities were approximately \$2,306M at the end of 2016-17, an increase of 2 percent when compared to the previous year. The chart below shows total net liabilities by type of liability:



## **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**

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## Reporting framework

Public Safety Canada's Strategic Outcome and Program Alignment Architecture of record for 2016–17 are shown below.

### **1. Strategic Outcome:** A safe and resilient Canada

#### **1.1 Program:** National Security

##### **1.1.1 Sub-Program:** National Security Leadership

##### **1.1.2 Sub-Program:** Critical Infrastructure

##### **1.1.3 Sub-Program:** Cyber Security

#### **1.2 Program:** Border Strategies

#### **1.3 Program:** Countering Crime

##### **1.3.1 Sub-Program:** Crime Prevention

##### **1.3.2 Sub-Program:** Law Enforcement Leadership

###### **1.3.2.1 Sub-Sub-Program:** Serious and Organized Crime

###### **1.3.2.2 Sub-Sub-Program:** Royal Canadian Mounted Police and Policing

###### **1.3.2.3 Sub-Sub-Program:** Aboriginal Policing

##### **1.3.3 Sub-Program:** Corrections

#### **1.4 Program:** Emergency Management

##### **1.4.1 Sub-Program:** Emergency Prevention/Mitigation

##### **1.4.2 Sub-Program:** Emergency Preparedness

##### **1.4.3 Sub-Program:** Emergency Response

##### **1.4.4 Sub-Program:** Emergency Recovery

### **Internal Services**

## **Supporting information on lower-level programs**

Supporting information on results, financial and human resources relating to Public Safety Canada lower level programs is available on InfoBase.

## 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
- ▶ Internal audits and evaluations
- ▶ Response to parliamentary committees and external audits
- ▶ User fees, regulatory charges and external fees

## Federal tax expenditures

The tax system can be used to achieve public policy objectives through the application of special measures such as low tax rates, exemptions, deductions, deferrals and credits. The Department of Finance Canada publishes cost estimates and projections for these measures each year in the [Report on Federal Tax Expenditures](#).<sup>v</sup> 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](mailto:enquiries.enquetes@ps.gc.ca)

**Media enquiries:** 613-991-0657 or [media@ps.gc.ca](mailto:media@ps.gc.ca)

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

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

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

**Passenger Protect Inquiries Office:** [PS.PPinquiries-demandsPP.SP@canada.ca](mailto:PS.PPinquiries-demandsPP.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.

### **Evaluation (évaluation)**

In the Government of Canada, the systematic and neutral collection and analysis of evidence to judge merit, worth or value. Evaluation informs decision making, improvements, innovation and accountability. Evaluations typically focus on programs, policies and priorities and examine

questions related to relevance, effectiveness and efficiency. Depending on user needs, however, evaluations can also examine other units, themes and issues, including alternatives to existing interventions. Evaluations generally employ social science research methods.

**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 2016–17 Departmental Results Report, 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)**

An initiative where two or more federal organizations, through an approved funding agreement, work toward achieving clearly defined shared outcomes, and which has been designated (for example, by Cabinet or a central agency) 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 (plans)**

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

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- i. The Minister's mandate letter, <http://pm.gc.ca/eng/mandate-letters>
- ii. TBS InfoBase, <https://www.tbs-sct.gc.ca/ems-sgd/edb-bdd/index-eng.html#start>
- iii. Public Accounts of Canada 2017, <http://www.tpsgc-pwgsc.gc.ca/recgen/cpc-pac/index-eng.html>
- iv. Whole-of-government framework, <https://www.tbs-sct.gc.ca/ppg-cpr/frame-cadre-eng.aspx>
- v. Report on Federal Tax Expenditures, <http://www.fin.gc.ca/purl/taxexp-eng.asp>