Public Safety Canada

2014–15

Departmental Performance Report

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

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Minister's Message

As Canada's Minister of Public Safety and Emergency Preparedness, it is my responsibility to present to Parliament the Departmental Performance Report (DPR) for 2014-15 as prepared by Public Safety Canada. This report accounts for the performance of this department during the fiscal year against the plans, priorities and expected results set out in its prior Report on Plans and Priorities (RPPs).

The Government of Canada has no higher duty than to keep its citizens safe, and to do so in a manner that reflects our values and safeguards our free and democratic way of life.

Public Safety Canada plays a critical role in national security, emergency management, law enforcement, corrections, crime prevention, border management and interoperability – complementing the efforts of the various agencies and organizations that make up the Public Safety Portfolio, and working in close consultation with other federal departments and agencies, provinces and territories, non-governmental organizations, the private sector, foreign states, academia and communities.

Sincerely,

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

Section I: Organizational Expenditure Overview

Organizational Profile

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

Deputy Head: Mr. François Guimont

Ministerial Portfolio: Public Safety and Emergency Preparedness

Year Established: 2003

Main Legislative Authorities:
Department of Public Safety and Emergency Preparedness Act (2005)
Emergency Management Act (2007)

Organizational Context

Raison d'être

The Department of Public Safety and Emergency Preparedness (PSEP) 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 Portfolio agencies as well as provide guidance on their strategic priorities.

> **Mission**
> *Build a safe and resilient Canada*[1]
>
> **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.

Responsibilities

Public Safety Canada is structurally organized into five branches: Emergency Management and Programs, Community Safety and Countering Crime, Portfolio Affairs and Communications, National and Cyber Security, Corporate Management; and it also has a Chief Audit and Evaluation Executive. The Branches are supported by the Legal Services Unit. The Department has regional presence in all provinces, as well as in the North. Public Safety Canada's regional offices are a primary contact in the regions to: deliver a coordinated federal response to emergencies; facilitate the effective delivery of emergency management, Aboriginal policing and crime prevention programs; and improve partnerships with other levels of government and key regional stakeholders.

> **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)

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.

Strategic Outcome and Program Alignment Architecture (PAA)

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 and Preparedness

        1.4.1.1 Sub-Sub-Program: Emergency Management Mitigation Investments

        1.4.1.2 Sub-Sub-Program: Emergency Management Training and Exercises

        1.4.1.3 Sub-Sub-Program: Emergency Management Planning

    1.4.2 Sub-Program: Emergency Response and Recovery

        1.4.2.1 Sub-Sub-Program: Emergency Management Coordination

        1.4.2.2 Sub-Sub-Program: Disaster Financial Assistance Arrangements

        1.4.2.3 Sub-Sub-Program: Interoperability

Internal Services

Organizational Priorities

Priority 1	Type[2]	Program
Advance Canada's Cyber Security Strategy to enhance Canada's capacity to respond to national security threats.	Ongoing	National Security
Summary of Progress		

The Department advanced the implementation of Canada's Cyber Security Strategy significantly in the past year, enabling an enhanced response to national security threats and directly contributing to a safe and resilient Canada.

Budget 2015 announced new legislation that will require operators of vital cyber systems to implement cyber security plans, meet robust security outcomes for their systems and report cyber security incidents to the Government of Canada. The federal budget also announced $36.4 million over five years to support the Government's efforts to ensure Canada's vital cyber systems remain safe and reliable.

Collaboration with the private sector continued, notably through the Chief Executive Officers Advisory Committee on Cyber Security. As a result of these consultations, Public Safety Canada was able to identify opportunities to strengthen the response to cyber threats against Canada's private sector.

The Deputy Ministers' Federal, Provincial, and Territorial (FPT) Table on Cyber Security was established and met twice in 2014-15. The Table agreed on a framework for collaboration and is developing a plan of action to address common cyber security challenges.

Performance Indicators	Progress Achieved
Percentage of cyber security incidents identified by the Canadian Cyber Incident Response Centre (CCIRC) for which mitigation advice is provided.	CCIRC continued to provide mitigation advice in response to 100% of incidents it identified.
Percentage of Canadian companies that have implemented three or more of the top five of the "Top 35 Recommended Mitigation Actions" (CCIRC) to protect their networks.	As there have been no published global assessments of the percentage of Canadian companies that have implemented the mitigation actions, this performance indicator has not been measured.
Number of engagements with the private sector which have resulted in an increase in two-way information sharing between partners.	The number of engagements with the private sector was 163, surpassing the target range of 100-120.

Priority 2	Type	Program
Increase the efficiency and effectiveness of the criminal justice system, including a focus on mental health issues in the correctional system and at-risk or marginalized populations in communities.	Ongoing	Countering Crime
Summary of Progress		

In 2014-15, the Department continued its leadership role in coordinating efforts to promote reforms that would improve the efficiency and effectiveness of policing in Canada by continuing to advance the Economics of Policing and Community Safety Shared Forward Agenda. Key achievements included: hosting the Second Summit on the Economics of Policing and Community Safety: Innovation and Partnerships; launching the Canadian Policing Research Catalogue to address a major gap in policing research; and working with the provinces of Saskatchewan and Ontario to host the National Policy Makers Dialogue sessions on Privacy and Information Sharing Workshop.

The Department advanced a number of initiatives to improve the efficiency and effectiveness of the criminal justice system, including the *Canadian Victims Bill of Rights*. The Department worked with the Correctional Service of Canada to address the jury's recommendations from the coroner's inquest into the death of Ashley Smith, in order to improve the delivery, management and accountability of mental health care services in federal corrections. As part of the response to the recommendations, the Department also initiated a review of segregation practices within institutions, particularly for inmates with mental health issues.

Public Safety Canada also contributed to meeting this priority by working collaboratively with provinces and territories to support the implementation of the FPT Ministers' Five-Year National Action Plan on Crime Prevention. To support the implementation of evidence-based programs, two reports were completed: 1) Inventory of Evidence-based Crime Prevention Practices in Canada, and 2) Cost-effectiveness and Cost-benefit of Crime Prevention: Considerations and the Current Situation in Canada.

In 2014-15, the Department provided oversight and strategic advice for 45 impact evaluations of National Crime Prevention Strategy (NCPS) funded evidenced-based projects to help further determine what works in crime prevention. In addition, eleven evaluation papers were published for dissemination to policy makers and practitioners about the efficacy and cost-effectiveness of different types of projects. Key papers including a synthesis of results from funded projects in Aboriginal communities and projects targeting 12-17 year olds will provide practical knowledge for the Department's stakeholders and partners to integrate into their crime prevention strategies.

Performance Indicators	Progress Achieved
Percentage of successfully completed full paroles.	The *2014 Corrections and Conditional Release Statistical Overview* reported a successful completion rate of federal full paroles of 85% for the 2013-14 fiscal year. Data for the 2014-15 fiscal year will be made available in 2016.

Percentage of direct intervention projects with impact evaluations that report a decrease in participants' contact with the criminal justice system.	Impact evaluations of funded projects showed that 83% of these projects were successful in decreasing at least one criminal justice system outcome, exceeding the established target (75%) for 2014-15.
Percentage of target staff trained in mental health awareness.	95.8% nationally

Priority 3	Type	Program
Establish a framework for disaster mitigation as part of a more robust Emergency Management function.	New	Emergency Management
Summary of Progress		

In recognition of increasing disaster risks and costs, Budget 2014 earmarked a total of $200 million over five years to establish the National Disaster Mitigation Program (NDMP) as part of the Government's commitment to build safer and more resilient communities. As part of the development of the Program, Public Safety Canada consulted extensively with: other federal partners, including Natural Resources Canada, Environment Canada, Defence Research and Development Canada, Aboriginal Affairs and Northern Development Canada, and Infrastructure Canada; and provincial and territorial representatives through an already established FPT mechanism. The consultations were critical to informing the design of the NDMP framework to ensure that it balances the objectives of the federal government with the needs of provinces and territories, and communities. Furthermore, these engagements strengthen horizontal and cross-jurisdictional relationships, and contribute to a shared understanding of, and a way forward on, disaster mitigation in Canada.

In January 2015, Public Safety Canada announced a change to Disaster Financial Assistance Arrangements (DFAA) funding formula, which had not been updated in 44 years, by adjusting the eligibility threshold to half the effect of inflation since the program's inception. Under the new funding formula, which came into effect February 1, 2015, the Government of Canada continues to cover up to 90 per cent of eligible expenses for disaster recovery, which reaffirms the federal government's commitment to help subsidize the costs of major natural disasters and support Canadians in their times of need. However, these adjustments, coupled with ongoing annual inflation review, will ensure that this critical funding continues to be available for future generations.

In response to the increasing frequency, cost and complexity of disasters in Canada, the Department launched an initiative to explore a new approach for emergency management (EM). Not only are the impacts of disasters rising, but large-scale disasters themselves are becoming an ever-present feature of Canada's risk environment. As such, this long-term visioning initiative is seeking to address this trend and, in doing so; support the development of a modernized EM system that enhances community safety and resilience. A proposed conceptual model has been drafted to support a shift towards a more proactive and inclusive EM approach. Consultations with EM

stakeholders on the conceptual model have been held through established FPT fora and through multi-stakeholder networks like Canada's Platform for Disaster Risk Reduction. An FPT team has been established under Senior Officials Responsible for Emergency Management (SOREM) to advance discussion on addressing the present EM data gaps.

The Department undertook extensive work to explore innovative accommodations options for the Government Operations Centre (GOC) that would allow it to fulfill its unique role in addressing emergency management and national security issues.

Performance Indicators	Progress Achieved
A framework for disaster mitigation has been established.	In addition to the development of the NDMP, the Department pursued a collaborative approach to addressing a number of key issues and commitments, engaging provinces and territories and other key stakeholders (e.g., the private sector and the insurance industry on issues such as flood plain mapping and flood insurance) to build partnerships aimed at enhancing national resilience. This included the launch of an initiative to develop an over-arching Stakeholder Engagement Strategy and to review and revise the priorities of key governance bodies with EM partners and stakeholders.
Progress is achieved on key emergency management initiatives.	Over the past year, the Department worked with provinces and territories, as well as stakeholders across the EM community, to advance a dialogue on defining the challenges facing the EM community and identify options for advancing a modern approach to EM. Initiatives launched or continued this year, such as the development of the NDMP, further operationalization of the National Public Alerting System and revisions to the Disaster Financial Assistance Arrangements, are already representative of a modernized direction for EM.

Priority 4	Type	Program
Finalize preclearance negotiations between Canada and the United States, and advance other key initiatives under the Beyond the Border Action Plan.	New	Border Strategies
Summary of Progress		
In 2014-15, Public Safety Canada finalized the negotiation of an overarching preclearance agreement with the United States (U.S.) that encompassed all modes of travel. The Minister of Public Safety and United States Secretary of Homeland Security signed the agreement on		

March 16, 2015. This agreement is one of the key initiatives outlined in the Beyond the Border (BTB) Action Plan. Upon implementation, it is expected that preclearance will generate significant economic and security benefits in all modes of travel, thereby contributing to the overall strategic outcome of a safe and resilient Canada. It specifically contributes to the Border Strategies program in that preclearance will facilitate the flow of legitimate trade and travel while reducing security risks. Implementation will require the passage of legislation in both countries, as well as the development of policies and administrative processes.

In 2014-15, Canada and the United States also successfully completed Phase II of the truck cargo pre-inspection pilot, a program that was designed to test the potential efficacy of the preclearance concept and how it could improve border wait times and ease traffic congestion. This pilot concluded in January 2015.

Also, Public Safety Canada, working closely with its U.S. counterparts, advanced other key initiatives under the BTB Action Plan such as: continuing to monitor Shiprider operations and planning for operations in 2015, ongoing implementation of a binational interoperability initiative, and enhancing the joint understanding of domain awareness at the border.

Performance Indicators	Progress Achieved
Preclearance negotiations between Canada and the United States are finalized.	Negotiations were finalized during the reporting period resulting in an agreement signed by Canada and the United States on March 16, 2015.
Percentage of border wait times standards that are achieved.	During the 2014-15 reporting year, 95.1% of the border wait time standards was achieved for highway travellers, 98.9% for air travellers and 98.3% for commercial highway.

Priority 5	Type	Programs
Implement the realignment of departmental functions to position Public Safety as a workplace of choice, including through a focus on key areas such as departmental human resources management and the implementation of Blueprint 2020 initiatives.	New	All
Summary of Progress		

In 2014-15, Public Safety Canada implemented a departmental realignment which reduced the number of branches from six to five and introduced a new organizational structure to better align programs and resources with departmental priorities. The executive structure was reviewed and finalized by the end of summer 2014, and most of the executive positions were stabilized by fall 2014. The non-executive structures were reviewed and finalized in winter 2015, and the end-state organizational structures were made available to employees on March 10, 2015. By the end of the fiscal year, the creation of the end state positions was underway and staffing had begun to fill these

positions through collective staffing processes as well as a departmental matching process.

The Department established a governance structure and provided integrated human resources, financial, information management and information technology (IM/IT) and corporate management advice and guidance to support management in implementing the departmental realignment. An Office of Transformation was established in October 2014, reporting to the Associate Deputy Minister. The Office, supported by a Task Force, implemented strategies to shift the culture and optimize the benefits of the realignment.

In May 2014, the Clerk of the Privy Council released the Destination 2020 report, which set out a series of government-wide priorities for modernizing the public service. Building on this, Public Safety Canada finalized a Destination 2020 Action Plan to build a workplace that upholds the values of Service, Unity, Respect and Excellence and support delivery of the top 20 ideas that were generated during the Department's Blueprint 2020 engagement exercise. The top 20 ideas have been grouped into five themes, based on common outcomes and objectives:

- Reduce administrative burden;
- Enhance learning and staffing;
- Leverage technology and drive change;
- Support employee development; and
- Bolster the public service image.

Branch champions have been identified, and working groups have been established for each theme to support implementation of the action items. Significant progress has been achieved, including establishment of an Administrative Professionals Network, launch of the Harvard Manage Mentor program and deployment of videoconferencing services to all NCR buildings and regional offices. A Dashboard, which serves as the primary mechanism for sharing Destination 2020 information with employees (e.g. accomplishments; next steps), has been posted on InfoCentral. In addition, a Destination 2020 group on GCconnex was established in October 2014 to facilitate collaboration and provide a platform for employees to post questions/comments, get involved in discussions and access important information (e.g. calendar of working group meetings).

Performance Indicators	Progress Achieved
Extent to which realignment implementation plans have been implemented.	Significant progress was made within the second year of realignment including the elimination of one branch, the review and finalization of executive and non-executive structures, and the release of revised organizational structures to employees. Collective staffing and departmental matching processes were also underway.
Percentage of the 2014-15 Departmental Blueprint 2020 Action Plan initiatives that are implemented.	This performance indicator is no longer measured and has been replaced with the number of members of Public Safety Canada's Destination 2020 GCconnex group. For the 2014-15 fiscal year, there was a total of 23 members.

Priority 6	Type	Programs
Improve the efficiency and effectiveness of the management and governance framework to make it more responsive to risks, business requirements and resource pressures.	Previously committed to	All

Summary of Progress
Public Safety Canada established a governance structure for the departmental realignment, and provided integrated human resources, financial, IM/IT, and corporate management advice and guidance to support management in implementing the departmental realignment. The Department continued its work to strengthen corporate governance in the Department and linkages with portfolio agencies. While the Portfolio Policy Committee continued to meet quarterly to discuss policy issues of interest across the portfolio, Public Safety Canada also successfully launched the Internal Policy Committee in May 2014, a senior executive committee chaired by the Deputy Minister that meets weekly to discuss key policy files in the Department.

To enhance the coordination of research within the portfolio and to strengthen the connections between research and policy making, an Assistant Deputy Minister (ADM) Portfolio Research Committee was established in summer 2014, supported by a reinvigorated working-level Portfolio Research Committee.

Deputy Head meetings were also held periodically to support portfolio relations and policy and program alignment. Of note, several successful bilateral meetings were held with RCMP and CBSA with a view to strengthening intra-portfolio collaboration.

The Department continued the implementation of the Human Resources Transformation by strengthening oversight and monitoring of risk- and results-based staffing; implementing generic work descriptions and generic statements of merit criteria in staffing processes; and developing draft generic competency profiles for administrative positions.

The Department implemented a Business Intake and Project Review Board for IM/IT initiatives and planning for the establishment of a Project Management capacity within the Chief Information Officer Directorate. |

Performance Indicators	Progress Achieved
Percentage of lapse at year end related to funding approved in-year.	Internal resources were allocated and reviewed to ensure they were properly aligned with departmental priorities. An adjusted lapse of 1.6% of total authorities is well within our 5% target.
Assessment of the extent to which departmental plans are developed and implemented in an integrated manner.	The Department continued its work to strengthen corporate governance internally, including the establishment of a structure for the departmental realignment, as well as external linkages with portfolio agencies.

Risk Analysis

Key Risks

Risk	Risk Response Strategy	Link to Program Alignment Architecture
That the rising costs related to disasters in Canada may increase the federal financial liability under the Disaster Financial Assistance Arrangements (DFAA).	Work with the provinces and territories to develop a National Disaster Mitigation Program (NDMP). Engage provinces and territories on the DFAA in 2014-15 and continue exploring options for innovative approaches and mechanisms that could be adopted in Canada to improve the efficiency of disaster recovery and reduce recovery costs. Continue working with all emergency management partners and stakeholders to develop pro-active, evidence-based approaches to enhance disaster resilience at all levels.	1.4.1 – Expected Result: Federal institutions, provincial and territorial governments, and key stakeholders have taken mitigative and preventative actions to address risks to Canadians 1.4.1.1 – Expected Result: Provincial and territorial governments have the capacity to mitigate impacts of future disasters 1.4.2 – Expected Result: Canada can respond to and recover from events affecting the national interest 1.4.2.2 – Expected Result: Provinces and territories receive funding to assist with response and recovery from major natural disasters

Risk	Risk Response Strategy	Link to Program Alignment Architecture
That the Government Operations Centre (GOC) infrastructure may be unable to support a coordinated response to large-scale or multiple concurrent events affecting the national interest.	Ensuring that the present facility maintains core operational capacity (e.g., incorporating redundancies for critical systems, such as power generation). Maintaining an alternate location that is prepared to take on GOC operations at any time; arrangements for the transfer of operations to the alternate	1.4.2 – Expected Result: Canada can respond to and recover from events affecting the national interest 1.4.2.1 – Expected Result: Canada has a comprehensive approach to response planning that supports a coordinated response to events affecting the national interest

	location are exercised bi-weekly. Implementation of the GOC new facility project to meet anticipated needs; the Department is working with partner departments to identify and assess options.	

Risk	Risk Response Strategy	Link to Program Alignment Architecture
That current crime prevention initiatives may not be sustainable, resulting in increased pressures on the criminal justice system.	Complete review of social innovation mechanisms and approaches for crime prevention and make recommendations on ways to attract and/or leverage other funding sources to enhance the sustainability of evidence-based crime prevention initiatives. In the context of the five-year national action plan on evidence-based crime prevention approved by FPT Ministers, develop options to integrate and mainstream effective crime prevention measures into existing systems and institutions. Sharpen the focus of National Crime Prevention Strategy (NCPS) crime prevention knowledge products to ensure crime prevention policy makers and practitioners have access the practice-oriented knowledge to help them support and sustain evidence-based crime prevention.	1.3.1 – Expected Result: Reduced offending among targeted populations (youth at-risk, aboriginal communities and high risk repeat offenders).

Public Safety Canada operates in a rapidly shifting policy environment where stakes are high and risk tolerance is low. To effectively manage risks in our operating environment, they must be formally identified and steps outlined to mitigate them before they impact on our business operations.

To guide this process, the Department annually compiles a *Corporate Risk Profile* to outline the top risks and opportunities for each Program that could affect the achievement of departmental objectives. For 2014-15, the Department identified 13 top risks and 12 top opportunities. Of those, the Department focused on the highest-ranked risks; specifically, those related to the DFAA, GOC, and Crime Prevention initiatives.

Significant progress was made this past year in mitigating the Department's top risks. For example, the rising costs of disasters in Canada were addressed through the launch of the National Disaster Mitigation Program, which began in April 2015, and through the modernization of Disaster Financial Assistance Arrangements. In addition, work on improving the Government Operations Centre continues as the Department addresses inadequacies in the infrastructure and incorporates necessary redundancies for critical systems.

Furthermore, various crime prevention initiatives were created and supported to relieve some of the pressure on Canada's criminal justice system, including: a five-year National Action Plan on Crime Prevention; Bill C-36, *Protection of Communities and Exploited Persons Act* and its associated programming to help sex workers transition out of prostitution; and a Mental Health Action Plan to address gaps in the current system. In addition, the FPT Working Group on Crime Prevention explored opportunities to partner on initiatives using social finance mechanisms to ensure the Department's crime prevention initiatives are both tailored to the communities they are targeting and adequately supported financially.

Together, these actions contributed toward our mandate of building a safe and resilient Canada.

Actual Expenditures

Budgetary Financial Resources (dollars)

2014–15 Main Estimates	2014–15 Planned Spending	2014–15 Total Authorities Available for use	2014-15 Actual Spending (authorities used)	Difference (Actual – Planned Spending)
1,122,768,356	1,219,693,589	1,185,669,462	675,462,786	(544,230,803)

Human Resources (Full-Time Equivalents – [FTEs])

2014-15 Planned	2014-15 Actual	2014-15 Difference
1,040	954	(86)*

Budgetary Performance Summary for Strategic Outcome and Programs (dollars)

Strategic Outcome, Programs and Internal Services	2014–15 Main Estimates	2014–15 Planned Spending	2015–16 Planned Spending	2016–17 Planned Spending	2014–15 Total Authorities Available for Use	2014–15 Actual Spending	2013–14 Actual Spending	2012–13 Actual Spending
Strategic Outcome : A safe and resilient Canada								
National Security	24,807,177	26,732,410	24,927,394	21,850,432	26,321,018	25,639,736	28,121,465	29,085,820
Border Strategies	3,694,890	3,694,890	4,211,070	4,232,576	4,527,524	4,342,209	4,651,452	4,230,514
Countering Crime	205,923,086	205,923,086	197,065,838	199,552,413	165,489,735	153,901,164	163,491,325	160,996,694
Emergency Management	838,995,532	933,995,532	874,644,725	615,817,442	936,222,177	440,187,278	1,085,379,860	325,816,430
Subtotal	**1,073,420,685**	**1,170,345,918**	**1,100,849,027**	**841,452,863**	**1,132,560,454**	**624,070,387**	**1,281,644,102**	**520,129,458**
Internal Services	49,347,671	49,347,671	49,587,224	49,019,873	53,109,008	51,392,399	59,606,141	64,144,320
Total	**1,122,768,356**	**1,219,693,589**	**1,150,436,251**	**890,472,736**	**1,185,669,462**	**675,462,786**	**1,341,250,243**	**584,273,778**

The decrease of 86 FTEs from 2014-15 Planned to 2014-15 Actual is mainly due to delays in staffing and unexpected departures caused by an organizational realignment to align programs, resources and activities to departmental priorities. With this exercise, the Department moved from having six Branches to five which also resulted in some movement of FTEs between programs and sub-programs. During the same period, funding did not materialize for the modernization of criminal investigations file which included 10 planned FTEs.

The increase between the 2014-15 Main Estimates and the 2014-15 Planned Spending of $96.9M (or 8.6%) is related to:

- Anticipated funding to provide financial assistance to the Province of Quebec for decontamination costs from the explosion following the train derailment in Lac-Mégantic, Quebec ($95M) which was subsequently received in 2014-15 Supplementary Estimates (A); and
- Funding for the modernization of criminal investigations ($1.9M) which was included in planned spending; however, it was not received.

The decrease of $34M (or 2.8%) between the 2014-15 Planned Spending and the 2014-15 Total Authorities Available For Use is mainly due to the following increases:

- Funding received from TB Central Votes as part of the Operating Budget Carry-Forward ($4.6M), eligible paylist expenditures ($2.1M) and compensation adjustments ($0.2M); and
- Funding related to government advertising programs ($3.7M) received through 2014-15 Supplementary Estimates (B).

These increases are mainly offset by the following decreases:

- Funding transferred to the RCMP for the First Nations Community Policing Service ($41.9M) in Supplementary Estimates (B); and
- Funding earmarked in the fiscal framework but not accessed, for the modernization of criminal investigations ($1.9M).

The $510.2M (or 43%) lapse between 2014-15 Total Authorities Available For Use and 2014-15 Actual Spending is mainly due to:

- Frozen allotments of $452.7M, including anticipated reprofiles for the Disaster Financial Assistance Arrangements contribution program ($450M), contribution program to Combat Serious and Organized Crime ($1.3M), and $1.4M in Vote 1;
- Anticipated reprofile for funding to provide financial assistance to the Province of Quebec for decontamination costs from the explosion following the train derailment in Lac-Mégantic, Quebec ($38.3M); and
- Unused authorities related to National Crime Prevention Strategy ($9.8M) and Disaster Financial Assistance Arrangements contribution program ($6.7M).

Alignment of Spending with the Whole-of-Government Framework

Alignment of 2014−15 Actual Spending with the Whole-of-Government-Framework[3] (dollars)

Strategic Outcome	Program	Spending Area	Government of Canada Outcome	2014–15 Actual Spending
A safe and resilient Canada	National Security	Social Affairs	A safe and secure Canada	25,639,736
	Border Strategies	Social Affairs	A safe and secure Canada	4,342,209
	Countering Crime	Social Affairs	A safe and secure Canada	153,901,164
	Emergency Management	Social Affairs	A safe and secure Canada	440,187,278

Total Spending by Spending Area (dollars)

Spending Area	Total Planned Spending	Total Actual Spending
Economic Affairs	-	-
Social Affairs	1,170,345,918	624,070,387
International Affairs	-	-
Government Affairs	-	-

Departmental Spending Trend

Departmental Spending Trend Graph

Departmental Spending Trend Graph

	2012–13	2013–14	2014–15	2015–16	2016–17	2017–18
Sunset Programs – Anticipated	0	0	0	154,957,376	3,727,140	2,369,991
Statutory	15,711,676	15,682,817	13,690,990	14,771,419	14,629,137	14,461,133
Voted	568,562,102	1,325,567,426	661,771,796	1,135,664,832	875,843,599	864,423,611
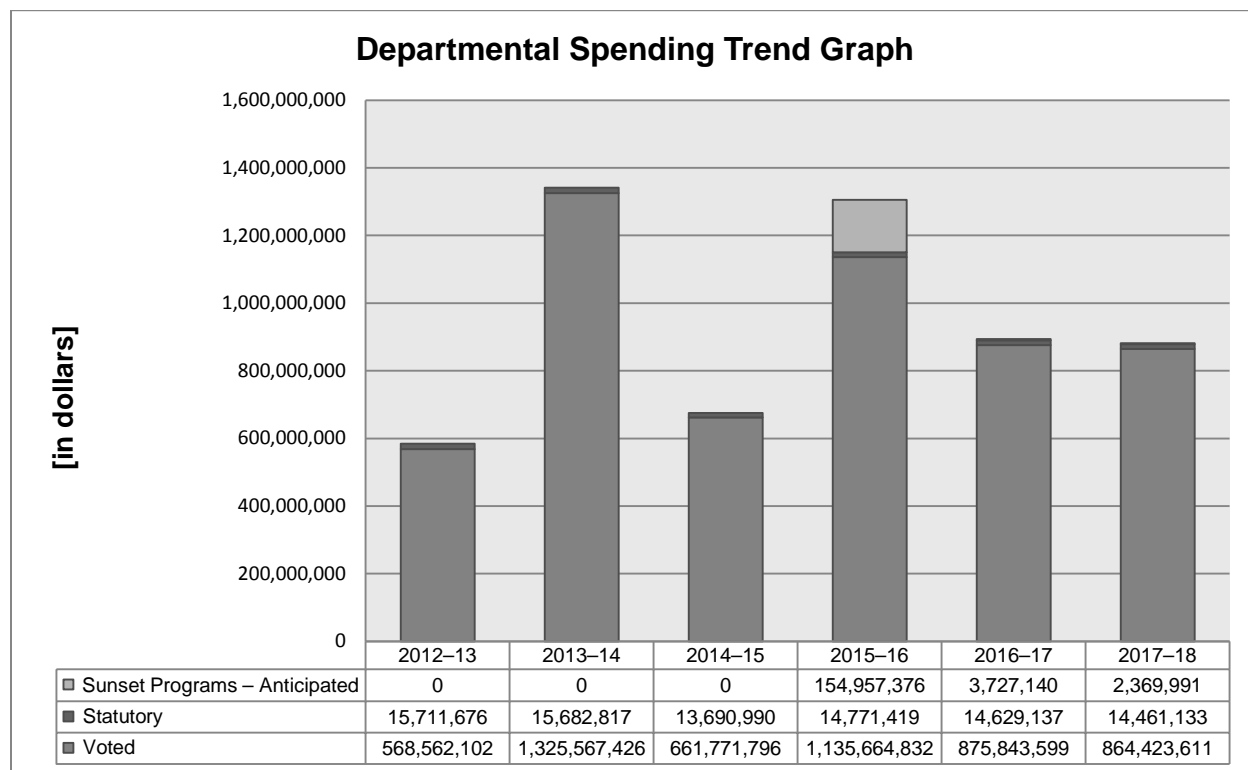
The increase of $756M (129.6%) from the 2012-13 to 2013-14 Actual Spending is primarily due to increased spending for:

- Disaster Financial Assistance Arrangements contribution program ($739M); and
- Funding to provide financial assistance to the Province of Quebec for decontamination costs from the explosion following the train derailment in Lac-Mégantic, Quebec ($25M).

The decrease of $665.8M (49.6%) from the 2013-14 to 2014-15 Actual Spending is primarily due to decreased spending for:

- Disaster Financial Assistance Arrangements contribution program ($713.7M);
- Reduction of salary expenditures mainly due to attrition caused by an organizational realignment to align programs, resources and activities to departmental priorities ($9.8M);
- First Nations Policing Program ($4M); and
- National Crime Prevention Strategy ($1.6M).

Offset by increased spending for:

- Funding to provide financial support to Provinces and Territories for the 2011 Flood Mitigation Investment ($34.8M); and

- Funding to provide financial assistance to the Province of Quebec for decontamination costs from the explosion following the train derailment in Lac-Mégantic, Quebec ($31.7M).

The increase of $475M (70.3%) from the 2014-15 Actual Spending to 2015-16 Planned Spending is mainly due to:

- A lapse in 2014-15, which is explained in the Budgetary Performance Summary section ($510.2M);
- Increased funding for Disaster Financial Assistance Arrangements contribution program ($86.4M); and
- Transfer made through 2014-15 Supplementary Estimates (B) that is not reflected in the 2015-16 Planned Spending to the RCMP for the First Nations Community Policing Service ($41.9M).

Offset by the following decreases:

- Sunsetting of funding to provide financial assistance to the Province of Quebec for decontamination costs from the explosion following the train derailment in Lac-Mégantic, Quebec ($95M);
- Sunsetting of funding to provide financial support to Provinces and Territories for the 2011 Flood Mitigation Investment ($50.8M);
- Sunsetting of funding for Biology Casework Analysis Contribution Program ($6.9M);
- Sunsetting of funding related to government advertising programs ($3.7M); and
- Expenditures related to Treasury Board central votes ($7.3M)
  - o Operating budget carry-forward ($4.6M)
  - o Eligible Paylist Expenditures ($2.7M).

The decrease of $260M (or 22.6%) from the 2015-16 to 2016-17 Planned Spending is mainly attributed to:

- Reduction of funding for the Disaster Financial Assistance Arrangements contribution program ($258.6M); and
- Sunsetting of funding for the Kanishka Project Research Initiative ($2.5M).

Expenditures by Vote

For information on Public Safety Canada's organizational voted and statutory expenditures, consult the *Public Accounts of Canada 2015*,[4] which is available on the Public Works and Government Services Canada website.[5]

Section II: Analysis of Programs by Strategic Outcome

Strategic Outcome: *A Safe and Resilient Canada*

Performance Measurement

Performance Indicators	Targets	2014-15 Performance
Proportion of incidents where there was a timely response to events affecting the national interest	100%	N/A*
Number of hours that any border service point is closed due to a security concern	0	68.9**
Percentage of the Canadian population satisfied with their personal safety from crime	≥93%	N/A***

* This performance indicator is no longer measured and has been replaced with the percentage of events for which a nationally coordinated response was required and provided. For the 2014-15 fiscal year, a performance level of 100% was achieved.
**Note that the CBSA does not close ports; this number reflects temporary service disruptions.
*** The data source for this performance measure is Statistics Canada's General Social Survey, which is conducted every four years. The next edition is scheduled for release in November 2015.

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 to prevent, detect, deny and respond 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, counter terrorism, the listing and delisting of terrorist entities, the review of foreign investments that raise national security concerns, radicalization leading to violence, and the proliferation of weapons of mass destruction. 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. To this end, the Minister, Deputy Minister, and policy-makers continue to benefit from the advice provided by the Cross-Cultural Roundtable on Security, a forum of Canadian citizens from diverse backgrounds that provides policy advice on emerging national security issues.

Budgetary Financial Resources (dollars)

2014–15 Main Estimates	2014–15 Planned Spending	2014–15 Total Authorities Available for Use	2014-15 Actual Spending (authorities used)	2014-15 Difference (actual minus planned)
24,807,177	26,732,410	26,321,018	25,639,736	(1,092,674)

Human Resources (FTEs)

2014-15 Planned	2014-15 Actual	2014-15 Difference (actual minus planned)
186	175	(11)

Performance Measurement

Expected Results	Performance Indicators	Targets	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%*	100%

Canada's critical infrastructure is resilient	Critical Infrastructure Resilience Score	45	51.89

*Target has been updated to reflect the most recent available data.

Performance Analysis and Lessons Learned

In August 2014, Public Safety Canada released the *2014 Public Report on the Terrorist Threat to Canada*, delivering on the commitment in Canada's Counter-terrorism Strategy to update Canadians annually on the evolving terrorist threat environment. The report highlights our continuous commitment to build prevention capacity, support training and stop radicalization of Canadians to violence and terrorism-related activity through targeted intervention at the community level.

In 2014-15, the Department continued to implement the *Action Plan 2010-2015 for Canada's Cyber Security Strategy*. Interdepartmental governance mechanisms were maintained and supported; research and development were supported through the Cyber Security Cooperation Program; and the "Get Cyber Safe" public awareness campaign provided information to Canadians to protect themselves and their families online and address cyber-bullying.

FPT engagement on cyber security priorities was strengthened through the establishment of the Deputy Ministers' FPT Table on Cyber Security. The Table met twice during the reporting period, agreed on a framework for collaboration and is developing a plan of action to address common cyber security challenges.

The Department continued to build the capacity of the Canadian Cyber Incident Response Centre (CCIRC) through ongoing investments in technical capabilities. Automated information sharing and accessing new malware feeds are enabling CCIRC to provide more useful information to partners in a rapid turn-around time, enabling partners to better protect their networks and improve the resiliency of Canada's critical infrastructure.

Through the implementation of the *Action Plan for Critical Infrastructure (2014-2017)*, the Department continues to strengthen the resiliency of critical infrastructure to all hazards. The Regional Resilience Assessment Program (RRAP) and the Virtual Risk Analysis Cell (VRAC) assist infrastructure owners and operators in identifying risk mitigation actions to harden their assets to hazards. The RRAP assessment has been enhanced with a cyber component and partnerships have been improved through a streamlined approach to cyber engagement.

The Department continued to play a leadership role in administering the national security review provisions under the *Investment Canada Act*, by providing comprehensive reviews of foreign investments and, when necessary, imposing mitigation measures or blocking investments that would be injurious to Canada's national security.

As part of Canada's Anti-Money Laundering and Anti-Terrorist Financing (AML/ATF) regime, the Department worked with the regime partners in the follow-up to the five-year Parliamentary Review of the *Proceeds of Crime and Terrorist Financing Act* conducted by the Standing Senate Committee on Banking, Trade and Commerce.

Public Safety Canada also supported the Department of Finance in the development of the legislative changes to strengthen Canada's AML/ATF regime, announced in the Economic Action Plan 2014.

Sub-Program 1.1.1: National Security Leadership

Description:

This program develops national security policy, legislation and programs that contribute to the Government's ability to counter current and emerging threats. It is also responsible for assisting the Minister in fulfilling key statutory obligations. The program demonstrates interdepartmental leadership and Portfolio coordination through the implementation of Canada's Counter-terrorism Strategy, as well as policy development and involvement in setting national security priorities. The program also exercises important leadership functions by collaborating domestically, internationally, across sectors, and with communities to enhance understanding of national security challenges and actively respond to national security threats. This program also facilitates the engagement of Canadians in a long-term dialogue on national security issues through the Cross Cultural Roundtable on Security, which solicits member views on the development of policies and programs as well as their potential impact on Canadians.

Budgetary Financial Resources (dollars)

2014–15 Planned Spending	2014-15 Actual Spending	2014-15 Difference (actual minus planned)
14,211,102	12,665,880	(1,545,222)

Human Resources (FTEs)

2014-15 Planned	2014-15 Actual	2014-15 Difference (actual minus planned)
87	80	(7)

Performance Measurement

Expected Results	Performance Indicators	Targets	Actual Results
Individuals and entities who pose national security threats are prevented from operating in Canada	Percentage of statutory obligations, including requests from Public Safety Portfolio agencies, that are completed within given timelines	100%	100%
National security policies and programs are informed by input from Canadians	Percentage of policies and programs that take into consideration advice and perspectives from engagement sessions with community representatives and private sector stakeholders	≥ 60%	65%

Performance Analysis and Lessons Learned

In 2014-15, Public Safety Canada led and supported a significant volume of legislative reform initiatives to address the evolving terrorism threat, including Bill C-44, *Protection of Canada from Terrorists Act*, and Bill C-51, *Anti-terrorism Act, 2015*, which addressed issues raised in the Air India Action Plan and court decisions.

The Department continued to lead efforts to advance the development of proposals to strengthen Canada's counter proliferation capacity. It also participated in pilot outreach sessions, led by the Public Health Agency of Canada, with the academic sector, which focused on risk related to biosecurity.

In countering violent extremism, Public Safety Canada played a leadership role among international partners to share different approaches, programming and strategies, including within the Five-Country Ministerial and the Global Counterterrorism Forum's Working Group on Countering Violent Extremism.

Through increased engagement with first responders, provinces, territories, communities and academia, the Department set the foundation for the creation of local action plans, strategies and partnerships for multi-agency hubs to help prevent radicalization.

A number of Kanishka Project studies published reports and held events, on topics ranging from the role of community policing in preventing lone actor terrorism, to the use of educational resources to counter narratives of violent extremism. In addition, to address topics in need of further examination, the Kanishka Project issued a series of targeted research calls, on subjects such as the role of gender in radicalization to violence and countering violent extremism, and how knowledge about the social psychology of the internet can inform understanding of individual and social-level processes of radicalization leading to violence. Studies will be completed at various points in the 2015-16 fiscal year.

The Department works with FPT partners to develop options to modernize policy and legal frameworks that underpin the use of technologies for criminal investigations and intelligence gathering. Together with its federal partners, the Department worked with the Office of the Privacy Commissioner to develop Transparency Reporting Guidance to the private sector organizations that publish transparency reports.

The Department continued to lead the work on the listing of terrorist entities under the *Criminal Code*, which included the statutory two-year review of the list. The Department also provided policy advice and support on issues related to the listing of terrorist entities.

The Department established the Threat Resourcing Working Group to serve as a forum to enhance dialogue, coordination, analysis and collaboration, among Public Safety Portfolio members, on issues related to threat resourcing, including money laundering, the financing of terrorist and proliferation activities, and organized crime. Public Safety Canada continued to participate as a subject-matter expert in Canada's delegation to the Financial Action Task Force, led by the Department of Finance, and contributed in the review of high-risk jurisdictions to help them address deficiencies in their AML/ATF regimes.

The Department continued to support the Minister in his responsibilities under the *Immigration and Refugee Protection Act*, the *CSIS Act*, the *Aeronautics Act* and others.

Sub-Program 1.1.2: Critical Infrastructure

Description:

Responsibility for critical infrastructure in Canada is shared by Federal and Provincial/Territorial governments, local authorities and critical infrastructure owners and operators. This program exercises national leadership by coordinating with these partners to manage broad-scale protection efforts, such as risk analysis, site assessments, plans and exercises. The intent of this program is to develop and implement policies to strengthen the resilience of critical infrastructure in Canada including the *National Strategy and Action Plan for Critical Infrastructure*, which sets out a comprehensive approach to risk-management and information sharing. Recognizing that the impacts of critical infrastructure disruptions can extend beyond national borders, the program is also leading an international approach to protecting our vital assets and systems.

Budgetary Financial Resources (dollars)

2014–15 Planned Spending	2014-15 Actual Spending	2014-15 Difference (actual minus planned)
2,516,669	2,462,644	(54,025)

Human Resources (FTEs)

2014-15 Planned	2014-15 Actual	2014-15 Difference (actual minus planned)
22	18	(4)

Performance Measurement

Expected Results	Performance Indicators	Targets	Actual Results
Owners/operators of critical infrastructure and the Government of Canada take risk management action	Percentage of stakeholders that have taken risk management action following site assessment	100%	N/A*
Partnerships are established with and among critical infrastructure sectors	Percentage of the ten (10) sectors represented at the National Cross Sector Forum	100%	100%
Critical infrastructure information is trusted and protected	Number of inappropriate disclosures	0	0

To be measured in 2016-17.

Performance Analysis and Lessons Learned

In 2014-15, Public Safety Canada continued to strengthen the resilience and the ability of Canada's critical infrastructure (CI) sectors to respond to, and recover from, disruptions through the implementation of the *National Strategy and Action Plan for Critical Infrastructure (2014-2017)*.

As part of ongoing efforts to assist critical infrastructure owners and operators to assess vulnerabilities and mitigate risks, the Department continued to expand its Regional Resilience Assessment Program (RRAP) domestically across Canada and conducted a second cross-border RRAP in the Alaska/Yukon region. Working with provinces and territories and critical infrastructure owners and operators, the Department conducted site assessments of key assets and systems in Alberta, Ontario, Saskatchewan, Quebec, New Brunswick, Nova Scotia, British Columbia and Yukon. Through its expansion to include a cyber component to the assessment, RRAP serves to enhance situational awareness of threats, improve response and recovery efforts when disruptions occur, and strengthen partnerships among government and the private sector on cyber security.

In 2014-15, the Department continued to leverage its Virtual Risk Analysis Cell (VRAC) to conduct joint risk analyses, develop collaborative cross-border analytical products and share methodologies and best practices to enhance critical infrastructure resilience. Joint risk management activities were undertaken with the U.S. Department of Homeland Security (interdependency modeling, impact assessments, etc.) and a pilot VRAC assessment was completed.

The Department continued to play a leadership role in building partnerships with and among the ten critical infrastructure sectors by facilitating their participation in the National Cross Sector Forum and multi-sector network meetings. These fora provide an opportunity for the Department, provinces and territories, and critical infrastructure stakeholders to enhance information sharing and discuss shared issues such as cyber security and interdependencies. The Department also continued to exercise national and international leadership on critical infrastructure resilience by expanding the community of members on the CI Gateway and the Global Infrastructure Security Toolkit, and working with Federal, Provincial, and Territorial partners, international allies and the broader critical infrastructure community to manage risks and address current threats. Finally, the Department continued to engage the Public Safety Portfolio and intelligence community to deliver security briefings and to conduct exercises examining various threat scenarios.

Sub-Program 1.1.3: Cyber Security

Description:

The Cyber Security Program aims to ensure that Canada is prepared for and can respond to cyber security threats. It provides whole-of-government leadership and coordination of the development and delivery of policies, programs, and legislative and regulatory frameworks that increase the resiliency and security of Canada's vital information and systems. The Program contributes to Canada's ability to address current and emerging cyber issues, and helps to ensure that Canada is recognized as a global leader in cyber security. Recognizing that cyber security is a shared responsibility and that everyone has a role to play, the Program facilitates the establishment and upholding of partnerships with provincial and territorial governments, private sector organizations, international counterparts, and academia. The program also enables the coordination of the federal response to cyber events and allows for the dissemination and exchange of cyber security-related information products with domestic and international stakeholders. Public awareness efforts are coordinated with partners, stakeholders and other levels of government.

Budgetary Financial Resources (dollars)

2014–15 Planned Spending	2014-15 Actual Spending	2014-15 Difference (actual minus planned)
10,004,639	10,511,212	506,573

Human Resources (FTEs)

2014-15 Planned	2014-15 Actual	2014-15 Difference (actual minus planned)
77	77	-

Performance Measurement

Expected Results	Performance Indicators	Targets	Actual Results
Canada is prepared for and can respond to cyber security threats	Percentage of cyber security incidents identified by the Canadian Cyber Incident Response Centre (CCIRC) for which mitigation advice is provided	100%	100%
	Percentage of Canadian companies that have implemented three or more of	50% (based on third party	N/A*

	the top five of the "Top 35 Recommended Mitigation Actions" (CCIRC) to protect their networks	published global assessments)	
	Number of engagements with the private sector which have resulted in an increase in two-way information sharing between partners	100-120	163

This performance indicator was not used as it could not be measured during the 2014-15 reporting year.

Performance Analysis and Lessons Learned

In 2014-15, Public Safety Canada worked to strengthen FPT engagement through the establishment of the Deputy Ministers' Federal, Provincial, and Territorial Table on Cyber Security. The Table is developing a plan of action to address common cyber security challenges. The Department also continued to engage the private sector on cyber security issues, notably through the Chief Executive Officers Advisory Committee on Cyber Security.

As a result of the collaborative work with the private sector as well as provinces and territories, the Department was able to identify gaps and propose solutions to cyber security challenges. Budget 2015 announced new legislation that will require operators of vital cyber systems to implement cyber security plans, meet robust security outcomes for their systems, and report cyber security incidents to the Government of Canada. The federal budget also announced $36.4M over five years to support the Government's efforts to ensure Canada's vital cyber systems remain safe and reliable.

Cyber resiliency review assessments were done as part of the Regional Resilience Assessment Program. In 2014-15, six cyber-focused assessments and three exercises were conducted, which identified gaps. Mitigation measures were proposed to help improve the cyber security posture of the participating critical infrastructure organizations.

CCIRC continues to strengthen its collaborative efforts with fellow international CERTs (Computer Emergency Response Teams), such as joint reporting products and BOTNET takedown operations, along with the RCMP and U.S. Federal Bureau of Investigation. CCIRC has also completed a pilot project with partners to implement STIX/TAXII (the Structured Threat Information eXpression and the Trusted Automated eXchange of Indicator Information), which facilitates real-time cyber security information sharing between governments and critical infrastructure.

It is invaluable to continually increase the breadth and depth of CCIRC's partnership base. CCIRC continues to partner with individual companies from all critical infrastructure sectors, as well as industry associations. Partnerships with organizations that provide support functions to critical infrastructure organizations, such as managed security service providers, security vendors and providers, or other consulting organizations are also being pursued through bilateral meetings, participation on panel discussions, guest speakers at conferences, participation in regular teleconferences with various government and non-government working groups, and technical workshops.

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 and 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. It also ensures collaboration and integrated coordination of all public communications. 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.

Budgetary Financial Resources (dollars)

2014–15 Main Estimates	2014–15 Planned Spending	2014–15 Total Authorities Available for Use	2014-15 Actual Spending (authorities used)	2014-15 Difference (actual minus planned)
3,694,890	3,694,890	4,527,524	4,342,209	647,319

Human Resources (FTEs)

2014-15 Planned	2014-15 Actual	2014-15 Difference (actual minus planned)
30	26	(4)

Performance Measurement

Expected Results	Performance Indicators	Targets	Actual Results
Secure borders that facilitate legitimate trade and travel	Percentage of border wait times standards that are achieved	≥ 95%	Travellers: Highway 95.1% Air 98.9% Commercial:

			Highway 98.3%
	Percentage of people examined who are inadmissible and/or arrested	Benchmark: 0.5%	4.22%
	Percentage of goods examined that are seized	Benchmark: 0.3%	0.08%

Performance Analysis and Lessons Learned

In 2014-15, Public Safety Canada planned, coordinated, and supported the participation of the Minister in a number of international and bilateral meetings. This support allowed the Minister to successfully advocate, promote and deliver on the Government of Canada's commitment to advancing the trade and prosperity agendas; enhancing perimeter security, economic competitiveness, and regulatory cooperation between Canada and the United States; and developing national security policy, legislation and programs.

The Department continued to work with the U.S. throughout 2014-15 to advance the implementation of the Beyond the Border (BTB) Action Plan. Through ongoing cooperation and collaboration from the working level to Ministerial bilateral meetings, the Department advanced key deliverables, including the negotiation and signing of the comprehensive agreement on preclearance and the completion of Phase II of the truck cargo pre-inspection pilot. The Department also worked to strengthen the security of our shared perimeter and facilitate legitimate trade and travel through the monitoring of existing Shiprider operations and planning for expanded operations; the ongoing implementation of a binational radio interoperability solution; and by enhancing our joint understanding of domain awareness at the border. An economic impact assessment of border fees was also commissioned and completed.

Public Safety Canada also supported Citizenship and Immigration Canada (CIC) in implementing the Electronic Travel Authority (eTA) and the Interactive Advanced Passenger Information (IAPI) systems, expected to be deployed in 2015. The Department worked closely with CIC, CBSA and other partners to support immigration information sharing, including biometrics, and supported the necessary policy work to advance the implementation of the Entry-Exit initiative, as well as working with partners to implement Refugee Reform.

Under the BTB Action Plan, the Department worked with the U.S. Department of Homeland Security and the CBSA to implement and release the *Considerations for United States-Canada Border Traffic Disruption Management Guide*. Regional awareness sessions were conducted for stakeholders and work with regional partners continues on the development and update of border traffic management plans.

The Department planned and organized the delivery of the Canada-U.S. Cross Border Crime Forum Executive Steering Committee Meeting to advance several law enforcement and justice cooperation issues in support of the Ministerial Forum notionally being planned for 2015-16.

The Department is also working closely with the RCMP to begin development of a national border integrity strategy that is aligned with broader national border policing objectives and is complementary to the BTB Action Plan.

Throughout the fiscal year, the Department worked to advance marine security issues with the Interdepartmental Marine Security Working Group, including work to advance and bolster the effectiveness of Marine Security Operation Centres.

Program 1.3: Countering Crime

Description:

Crime continues to be 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 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.

Budgetary Financial Resources (dollars)

2014–15 Main Estimates	2014–15 Planned Spending	2014–15 Total Authorities Available for Use	2014-15 Actual Spending (authorities used)	2014-15 Difference (actual minus planned)
205,923,086	205,923,086	165,489,735	153,901,164	(52,021,922)

Human Resources (FTEs)

2014-15 Planned	2014-15 Actual	2014-15 Difference (actual minus planned)
228	201	(27)

Performance Measurement

Expected Results	Performance Indicators	Targets	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)	Data not available*
Safe and effective reintegration of eligible offenders into Canadian communities	Percentage of successfully completed day paroles	≥ 80%	89.6% (2013-14 data**)
	Percentage of successfully completed full paroles	≥ 70%	85% (2013-14 data**)

* The data source for this performance measure is Statistics Canada's General Social Survey, which is conducted every four years. The next edition is scheduled for release in November 2015.
** The data source for this performance measure (Corrections and Conditional Release Statistical Overview) provides data up to 2013-14.

Performance Analysis and Lessons Learned

Public Safety Canada continued to contribute to building safe and resilient communities by providing policy leadership and program support in the areas of crime prevention, policing and corrections.

The Department continued to strengthen the efficiency and effectiveness of the criminal justice system in 2014-15, by working with portfolio partners and the Department of Justice to develop and review new and existing legislation in support of the Government's criminal justice agenda, including the *Canadian Victims Bill of Rights*, the *Tougher Penalties for Child Predators Act* and the *Drug Free Prison Act*. Support for victims of crime was also enhanced in 2014-15 through continued distribution of publications and information provided to victims by the National Office for Victims.

In 2014-15, the Department continued to explore social innovation mechanisms and approaches for crime prevention that will contribute to the sustainability of evidence-based crime prevention initiatives. A preliminary scan of social innovation mechanisms was conducted; and through the FPT Working Group on Crime Prevention, the Department continued to explore opportunities to partner on projects utilizing social finance mechanisms. In line with recommendations from the Standing Committee on Public Safety and National Security (SECU), work to advance social innovation is ongoing.

In support of sharing best practices and regional policing research, Public Safety Canada launched the Canadian Policing Research Catalogue in March 2015. The Catalogue is a central, widely accessible online library for Canadian policing research. It consolidates over 5,000 documents summarizing research conducted by academics, police services and other researchers, making them available across Canada and around the world. The Catalogue addresses a major gap in policing research in Canada and is a key deliverable under the Economics of Policing and Community Safety Shared Forward Agenda, an objective of which is to disseminate policing research findings so as to provide an evidence-based foundation for policing innovation and reform.

Sub-Program 1.3.1: Crime Prevention

Description:

Crime prevention is a key component of the federal government's approach to reducing crime. The program's goal is to reduce offending among those most at risk such as children, youth and Aboriginal Canadians who present various risk factors, and to prevent the commission of specific crimes such as youth gang violence, drug-related offences, and hate crimes. This program provides national leadership on the development of crime prevention strategies, policies and programs that are evidence-based, responsive, and appropriate to community and regional needs. The program provides funding through time-limited grants and contributions to community-based organizations, other levels of government, and academia to support the implementation of targeted interventions and other measures, as well as the development and dissemination of knowledge and practical tools. The program fosters increased coordination and integration of crime prevention policy and programs federally, and with the provinces and territories, as well as the identification of emerging priority issues and orientation of funding programs.

Budgetary Financial Resources (dollars)

2014–15 Planned Spending	2014-15 Actual Spending	2014-15 Difference (actual minus planned)
49,148,471	37,231,631	(11,916,840)

Human Resources (FTEs)

2014-15 Planned	2014-15 Actual	2014-15 Difference (actual minus planned)
69	42	(27)

Performance Measurement

Expected Results	Performance Indicators	Targets	Actual Results
Reduced offending among targeted populations (youth-at-risk, Aboriginal communities, and high risk repeat offenders)	Percentage of direct intervention projects with impact evaluations that report a decrease in participants' contact with the criminal justice system	≥ 75%	83%
Increase in the Canadian body of knowledge related to crime prevention	Number of crime prevention knowledge-oriented resources (research reports, practice-oriented tools, communities of	10-20 per year	17

	practice and learning events, presentations, etc.) that are produced by the National Crime Prevention Centre (NCPC)		

Performance Analysis and Lessons Learned

In 2014-15, Public Safety Canada continued to advance the Government of Canada's crime and safety agenda by working collaboratively with provinces and territories to support the implementation of the FPT Ministers' Five-Year National Action Plan on Crime Prevention. The work involved continuing to explore options for integrating and mainstreaming effective crime prevention programs into existing systems.

To facilitate this work, 17 research and evaluation publications were produced to build a knowledge base of effective crime prevention practices in Canada and to better inform crime prevention policy and practice across the country. The publications provide valuable information on the results of crime prevention projects as well as tools and lessons learned which can be used to inform the development and implementation of more cost-effective crime prevention programs in Canada. In addition, impact evaluations of funded projects showed that 83% of these projects were successful in decreasing at least one criminal justice system outcome, exceeding the established target (75%) for 2014-15.

In 2014-15, the Department continued to advance the National Crime Prevention Strategy (NCPS) and provided national leadership on effective and cost-efficient crime prevention interventions by funding 106 active projects representing an investment of $32M. These projects addressed key issues such as youth gang prevention, youth ages 12-17, Aboriginal youth and school-based bullying.

To further support the integration and sustainability of evidence-based crime prevention, the Department held an event that brought program staff together for the purpose of gathering information about the barriers to sustainability as well as opportunities to advance sustainability of crime prevention tools, processes, and projects. A contract to systematically review the sustainability of NCPS funded projects over the past eight years was initiated and this work is ongoing.

In June 2014, the Government committed to introducing programming measures to support the transition of providers of sexual services out of prostitution. The NCPS issued a call for proposals and is working closely with a number of organizations to develop comprehensive projects for 2015-16.

Sub-Program 1.3.2: Law Enforcement Leadership

Description:

This program provides leadership to the Canadian law enforcement community on strategic national and international responses to crime by contributing to the development of appropriate law enforcement policies and programs. Due to the sophistication and changing nature of crime, responses must be multifaceted. This program provides the horizontal coordination and leadership necessary for collaboration amongst all federal, provincial, territorial and international partners, and the law enforcement community, in order to ensure that activities are successful and aligned with the Minister and government's agenda. It focuses on areas such as: serious and organized crime; the prevention of child sexual exploitation; human trafficking; economic and financial crime; First Nations policing agreements; firearms policy, strategic and operational policing policy; and, support for the operation and accountability of the Royal Canadian Mounted Police.

Budgetary Financial Resources (dollars)

2014–15 Planned Spending	2014-15 Actual Spending	2014-15 Difference (actual minus planned)
149,124,493	108,313,235	(40,811,258)

Human Resources (FTEs)

2014-15 Planned	2014-15 Actual	2014-15 Difference (actual minus planned)
125	126	1

Performance Measurement

Expected Results	Performance Indicators	Targets	Actual Results
Crime in Canada is attenuated	Police-reported Crime Rate	≤ previous year (5,195 incidents per 100,000 population; 2013)*	5,046**
	Police-reported Crime Severity Index	≤ previous year (68.7; 2013)*	66.7**

Targets have been updated to reflect the most recent available data.
**The data source for these performance measures (Statistics Canada's Juristat 2015) provides data up to the 2014 calendar year.

Performance Analysis and Lessons Learned

Public Safety Canada continued to lead collaborative efforts with Portfolio agencies, FPT and international partners in the law enforcement community in order to develop effective policies and law enforcement tools to assist in the fight against serious and organized crime, advance Aboriginal Policing through the administration of the First Nations Policing Program (FNPP), and support the RCMP.

In 2014-15, the Department advanced several strategies and engaged in a broad range of discussions with FPT and international partners as well as key stakeholders on opportunities and challenges to address the evolving nature and transnational dimension of organized crime. The Department continued to implement measures under the *National Action Plan on Human Trafficking* and advance the *National Strategy for the Protection of Children from Sexual Exploitation on the Internet*. Furthermore, it continued its leadership role in supporting law enforcement efforts to reduce the illegal drug supply, continued to develop and implement strategies to address trafficking in contraband and counterfeit goods, and worked on strengthening the Integrated Market Enforcement Program.

Public Safety Canada, along with the Governments of Saskatchewan and Ontario, hosted the National Policy Makers Dialogue Session on Privacy and Information Sharing Workshop in January 2015, in support of new models of community safety and as part of the Economics of Policing and Community Safety Shared Forward Agenda. This workshop examined best practices in information sharing between police services and other social services while addressing, in a collaborative manner, the needs of individuals experiencing acute risk of harm to themselves or others.

The Department continued to work with provinces, territories, First Nations and Inuit communities to implement the Government's multi-year funding commitment to the FNPP, announced in March 2013. Multi-year stable funding is providing an opportunity for the Department to review the FNPP and its policy framework to ensure their effectiveness and sustainability into the future. To that end, Public Safety officials undertook several community and provincial/territorial visits throughout 2014-15 in an effort to engage First Nation and Inuit community members, police service providers and provincial/territorial officials on the renewal of the FNPP beyond 2018. These visits also served to inform Public Safety officials on how FNPP agreements were being implemented across the country. The renewal of the FNPP beyond 2018 was also on the agenda of several other fora such as the FPT Officials-level Working Group on the FNPP, the ADM-level FPT Crime Prevention and Policing Committee (November 2014), the FPT Deputy Ministers of Justice and Public Safety (February 2015) and the FPT Ministers of Justice and Public Safety (October 2014).

In support of the RCMP, and in advancing the long-term sustainability of the National Police Services, the Department renewed the Biology Casework Analysis Agreements ensuring the sustainability of DNA analysis in Canada.

Sub-Sub-Program 1.3.2.1: Serious and Organized Crime

Description:

Organized crime groups are sophisticated, adaptable, complex and transnational in nature. Responses must therefore be equally multifaceted. This program plays a national leadership role to coordinate portfolio activities, and bring cohesion to agencies and departments to better ensure they are working together effectively to support the Minister and the Government's agenda. This program involves providing evidence-based research and policy advice, leadership and horizontal coordination for the development of federal, national, and international strategies to combat serious and organized crime. It works in collaboration with other federal departments and agencies, provinces and territories, NGOs and international partners, focusing on areas such as: human trafficking; child sexual exploitation; illicit drugs; economic and financial crime; First Nations organized crime; witness protection; the DNA regime; contraband tobacco; and, developing legislative proposals.

Budgetary Financial Resources (dollars)

2014–15 Planned Spending	2014-15 Actual Spending	2014-15 Difference (actual minus planned)
16,517,777	18,044,279	1,526,502

Human Resources (FTEs)

2014-15 Planned	2014-15 Actual	2014-15 Difference (actual minus planned)
38	62	24

Performance Measurement

Expected Results	Performance Indicators	Targets	Actual Results
Law Enforcement is able to combat serious and organized crime	Percentage of policies, strategies, initiatives that were updated, revised or developed to address emerging issues in serious and organized crime	TBD	100%
Capital market fraud is detected and investigated	Percentage of referrals by Integrated Market Enforcement Teams which were analyzed and actioned for investigation, or referred to other law enforcement or securities authorities	100%	100%

Performance Analysis and Lessons Learned

The Government of Canada continued to place a strong priority on combating serious and organized criminal activity that threatens the health and safety of Canadians and the integrity of the Canadian economy. In 2014-15, Public Safety Canada advanced several strategies and engaged FPT, international partners and key stakeholders on opportunities and challenges to address the evolving nature and transnational dimension of organized crime. For example, biology casework analysis agreements were renewed to reflect the current costs for the delivery of forensic analysis services by the RCMP; the *Safer Witnesses Act*, which updated the federal *Witness Protection Program Act*, received Royal Assent; and legislation was also introduced to create a Missing Person Index and related indices which will enhance the National DNA Data Bank capacity.

In order to safeguard Canadian communities, the Department continued to implement measures under the *National Action Plan on Human Trafficking* and advance the *National Strategy for the Protection of Children from Sexual Exploitation on the Internet*. To this end, the Department hosted a National Forum on Human Trafficking to engage with anti-human trafficking stakeholders; participated in the #WEPROTECT Children Online Global Summit; and renewed the contribution agreement with the Canadian Centre for Child Protection to continue operating Cybertip.ca in support of reducing child sexual exploitation.

In support of the National Anti-Drug Strategy, the Department continued to engage with portfolio agencies, law enforcement bodies and key stakeholders, such as the Canadian Association of Chiefs of Police and the Canadian Centre on Substance Abuse, to coordinate and implement policy, regulatory and legislative options to reduce the costs and harmful effects of illegal drugs in Canada.

The Department continued to develop and implement strategies to address trafficking in contraband and counterfeit goods by supporting the introduction of new legislation to strengthen Canada's Intellectual Property Rights enforcement regime (Bill C-8) and completed negotiations with the Mohawk Council of Akwesasne to increase the numbers of First Nations Police Officers in place to address organized crime, including contraband tobacco.

To help protect and safeguard Canada's capital markets and our financial system, Public Safety Canada developed an Action Plan to respond to the recommendations of the Ministerial Expert Panel to ensure the Integrated Market Enforcement Team (IMET) program is efficient and effective in the investigation of serious and complex *Criminal Code* capital market offences. The Department also led the five-year renewal of the National Counterfeit Enforcement Strategy to protect the integrity of, and confidence in, Canada's currency.

In partnership with Statistics Canada and the policing community, progress was made on a multi-year pilot project to collect fundamental, incident-based organized crime statistics. In addition, the relationship between deportation and gang membership was explored, two studies on aspects of corruption were undertaken, methods for addressing drug impaired driving were reviewed, as were practices on how cannabis cultivation and synthetic drug lab seizure data was reported.

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

Description:

Crime and policing issues are on-going challenges for all societies, including Canada's. Public safety is a core responsibility of government and within this, policing and policing policy is continuously evolving and always a priority. This program's mandate is derived from the Minister's legislative responsibilities in initiating, recommending, coordinating, implementing and promoting policing policies, programs or projects, and specific accountabilities associated with the Royal Canadian Mounted Police, including the establishment of strategic priorities. This program provides strategic policy advice to support the Minister in carrying out these responsibilities. In providing this advice, this program leads collaborative efforts and consultations with key partners such as provinces, territories, as well as stakeholder associations, to promote information sharing, cohesion and cooperation on cross-cutting issues, such as firearms policy, security for major events, and RCMP police services agreements.

Budgetary Financial Resources (dollars)

2014–15 Planned Spending	2014-15 Actual Spending	2014-15 Difference (actual minus planned)
4,046,268	4,484,365	438,097

Human Resources (FTEs)

2014-15 Planned	2014-15 Actual	2014-15 Difference (actual minus planned)
35	33	(2)

Performance Measurement

Expected Results	Performance Indicators	Targets	Actual Results
Canadians have confidence in the national police service	Percentage of Canadians who have trust and confidence in the RCMP	≥ previous year (82%; 2012)	N/A*
Contract jurisdictions are engaged on issues regarding the management of Police Service Agreements	Percentage of member jurisdictions that are represented at the meetings of the Contract Management Committee	100%	100%
Increased compliance with the firearms control framework	Rate of firearms license renewals (rate of licensees deemed to be in possession of	≥ previous period (89.4%; 2012)	91.3% (2013 data)**

	restricted and/or prohibited firearms, who renewed their licences)		

This performance indicator is not measurable as the data source (RCMP Core Survey) is not available for the 2014-15 reporting year.
**The data source for this performance measure (RCMP Commissioner Firearms Report) provides data up to 2013.*

Performance Analysis and Lessons Learned

Public Safety Canada continued to advance the crime and safety agenda through the Economics of Policing and Community Safety (EoPCS) Shared Forward Agenda. In October 2014, Phase II of the workplan was approved by the FPT Ministers Responsible for Justice and Public Safety. In March 2015, Public Safety Canada hosted the 2nd Summit on the Economics of Policing and Community Safety: Innovation and Partnerships. The Summit focused on key emerging issues including: professionalization of policing; technological advancements in policing (e.g., analytics and predicting crime); policing strategies in remote, northern and Aboriginal communities; new community safety models and partnerships; and engaging Canadians in discussions on the evolution and future of policing.

The Department continued efforts to advance initiatives toward a legislative and regulatory firearm framework in Canada through extending regulatory compliance measures related to the renewal of expired Possession Only Licences until May 2016, and providing amnesty from prosecution for owners of non-restricted firearms who are taking steps towards compliance. Public Safety Canada also led the development of the *Common Sense Firearms Licensing Act*, which received Royal Assent on June 18, 2015, streamlining licensing, requiring mandatory safety training, strengthening *Criminal Code* provisions in cases of domestic violence, and making authorizations to transport a condition of a licence for certain activities.

The Department also continued to promote public confidence in policing and civilian oversight of law enforcement by working collaboratively with provinces, territories, and other stakeholders, to address operational policing policy priorities related to the use of force by police. The FPT Working Group on Use of Force held six teleconferences throughout 2014-15, sharing information and research on use of force issues. In November 2014, the ADM-level FPT Crime Prevention and Policing Committee approved minor updates to the national Guidelines for the Use of Conducted Energy Weapons following the completion of a national Conducted Energy Weapons research agenda.

In 2014-15, Public Safety Canada renewed the Terms and Conditions of the Major International Event Security Cost Framework, which reimburses incremental security costs incurred by provincial, territorial and municipal jurisdictions supporting RCMP-led security operations of a major international event held in Canada.

Sub-Sub-Program 1.3.2.3: Aboriginal Policing

Description:

The Department advances this key activity through the administration of the First Nations Policing Program (FNPP). The program provides contribution funding to provinces and territories to support policing services that are professional, dedicated and responsive to the First Nation and Inuit communities they serve. The program is delivered through tripartite policing agreements that are negotiated among the federal government, provincial or territorial governments, and First Nations or Inuit communities. In addition, the Program provides broad policy advice on Aboriginal policing and justice issues including Aboriginal self-government. The program also conducts relevant research and performance measurement to ensure that credible performance data is being collected to support effective program monitoring and evaluation activities; engages stakeholders in developing policy options for improving public safety in First Nation and Inuit communities, and works collaboratively with other federal partners in addressing diverse challenges in First Nation and Inuit communities.

Budgetary Financial Resources (dollars)

2014–15 Planned Spending	2014-15 Actual Spending	2014-15 Difference (actual minus planned)
128,560,448	85,784,591	(42,775,857)

Human Resources (FTEs)

2014-15 Planned	2014-15 Actual	2014-15 Difference (actual minus planned)
52	31	(21)

Performance Measurement

Expected Results	Performance Indicators	Targets	Actual Results
First Nations and Inuit communities have access to dedicated and responsive police services	Number of First Nations and Inuit communities that have access to the First Nations Policing Program	≥ 397	454
	Population covered by police agreements	≥ 334,000	414,578
	Police Reported Crime Rates in FNPP communities	≤ previous period (22,100)	19,276

Performance Analysis and Lessons Learned

Public Safety Canada continues to work with provinces, territories and First Nation and Inuit communities in Canada to provide contribution agreements to support the provision of policing services in First Nation and Inuit communities.

In 2014-15, the Department worked with FNPP partners and stakeholders resulting in 454 First Nation and Inuit communities having access to police services through the program. The Department was also successful in developing standard agreement templates and implementing them across Canada by the end of the fiscal year, with the exception of Northwest Territories where discussions are still ongoing.

Throughout 2014-15, Public Safety Canada continued to discuss alternative service delivery options and innovative policing models with provincial and territorial officials through the FPT Working Group on the FNPP. The 2nd Summit of the Economics of Policing and Community Safety reiterated the need for efficiencies and effectiveness of policing and public safety, including in the area of Aboriginal policing/public safety. Public Safety Canada also contributed FNPP funding to the Social Navigator Initiative, part of the United Chiefs and Councils of Manitoulin Police Service in Ontario.

In 2014-15, a call for proposals supporting the implementation of the new *Family Homes on Reserves and Matrimonial Interests or Rights Act* was posted, but due to limited interest, a review committee was established and determined that there were no proposals that met the requirements of the call.

In the Spring 2014 Audit Report, the Auditor General concluded that Public Safety Canada adequately measured and reported on the FNPP's financial performance, while noting that the FNPP did not adequately ensure policing services on reserves were delivered in a manner consistent with selected principles of the First Nations Policing Policy. The Department agreed with the eight recommendations and developed a Management Action Plan, which was shared with the Public Accounts Committee (PAC). All Management Action Plan deliverables that were due in 2014-15 were successfully met in a timely fashion. In addition, the Department started an evaluation of the FNPP and departmental officials liaised with program stakeholders, through venues like the FNPP Stakeholder Panel and the FPT Working Group on the FNPP, to raise awareness about the evaluation exercise and keep them informed of progress.

The Department continues to support the use of risk-based monitoring and conducts risk assessments of policing agreements under the FNPP, at least once annually. This approach assists in identifying high risk agreements that may require further monitoring by Public Safety Canada.

The Department also collects information annually under Community Tripartite Agreements which require First Nation or Inuit communities to complete a non-financial reporting tool on the activities of the community/council and the police services provided to the community.

Public Safety Canada continued to play an active role in supporting Aboriginal Affairs and Northern Development Canada in the negotiation and implementation of modern treaties with First Nations, including both comprehensive land claim and self-government agreements. In 2014-15, the Department supported some 70 active table negotiations and contributed to annual federal reports on implementation activities.

Sub-Program 1.3.3: Corrections

Description:

The program supports the Minister's public policy leadership role in corrections and criminal justice, specifically with respect to the Minister's legislative responsibility to initiate, recommend, coordinate, implement or promote policies, programs or projects relating to Correctional Services Canada and the Parole Board of Canada. The program is responsible for advice on the strategic priorities of these agencies and on a broad range of national correctional and criminal justice program, policy, and legislative issues and activities, leading legislative reforms and the management of litigation. In fulfilling its mandate, the program leads collaborative efforts with other portfolio agencies and actively works with and supports provincial and territorial partners as well as consulting with other stakeholders such as non-governmental organizations. The program maintains a strong research function in support of policy development in priority areas including, high-risk/violent offenders, sexual offenders, community corrections, offender treatment and rehabilitation, restorative justice, Aboriginal corrections, and community safety. The program also develops and implements innovative approaches to community justice in Aboriginal communities through contribution funding, as well as facilitating the sharing of information to promote public safety objectives concerning the correctional system generally and in particular with respect to victims through the National Office for Victims.

Budgetary Financial Resources (dollars)

2014–15 Planned Spending	2014-15 Actual Spending	2014-15 Difference (actual minus planned)
7,650,122	8,356,298	706,176

Human Resources (FTEs)

2014-15 Planned	2014-15 Actual	2014-15 Difference (actual minus planned)
34	33	(1)

Performance Measurement

Expected Results	Performance Indicators	Targets	Actual Results
Victims of crime are aware of the services available to them and are making use of those services, as needed	Number of victims who register for information sharing with CSC and PBC	≥ 6105	7,950

Offenders successfully complete their period of conditional release	Percentage of full paroles successfully completed	≥ 70%	85% (2013-14 data*)
First Nations, Métis, Inuit or urban Aboriginal communities have the knowledge and ability to improve community safety and to assume responsibility for corrections and healing	Number of First Nations, Métis, Inuit or urban Aboriginal communities that have gained capacity and training to improve community safety and assume responsibility for corrections and healing	≥ 2	31

* The data source for this performance measure (Corrections and Conditional Release Statistical Overview) provides data up to 2013-14.

Performance Analysis and Lessons Learned

In 2014-15, Public Safety Canada's National Office for Victims (NOV) continued to provide services for victims of federal offenders, including partnering with CSC to broadly distribute "Victims of Crime: Staying Informed" and ensuring that every victim of a federal offender who was registered with CSC and PBC received NOV's "Information Guide to Assist Victims". The NOV also worked closely with Justice Canada and portfolio agencies to support the implementation activities for the *Canadian Victims Bill of Rights.*

In 2014-15, the Action Plan to Address Family Violence and Violent Crimes against Aboriginal Women and Girls was released, consolidating and building upon existing initiatives to prevent violence, support victims, and protect Aboriginal women and girls. As well, the Government committed an additional $25M over five years (2015-2020) to continue efforts to address violence against Aboriginal women and girls; Public Safety Canada received $8.6M of those funds. In 2014-15, 31 communities received community mobilization (capacity building) training and seven Community Safety Plans were developed in Aboriginal communities across Canada.

In March 2015, the 2013-2014 Evaluation of the Aboriginal Community Safety Development Contribution Program (ACSDCP) was released. The evaluation found that the ACSDCP remains relevant and is well-aligned with federal government and Public Safety Canada priorities with opportunity for greater coordination amongst government stakeholders as well as closer integration with the crime prevention and Aboriginal policing units within Public Safety. The evaluation made three recommendations which have been reviewed and accepted by management and an implementation plan has been developed.

The Government also invested in 15 national voluntary organizations to support their services for Canadians impacted by the criminal justice system and provided resources to provinces to facilitate the flagging of high-risk dangerous offenders.

In 2014-15, the Department provided advice and support on a significant number of corrections and conditional release policy initiatives, including new legislation such as the *Canadian Victims Bill of Rights*. The Department worked with CSC and PBC to propose options for offender management and enhanced community supervision, including the advancement of Bill C-12, the *Drug Free Prisons Act*. Public Safety Canada also worked with other federal colleagues to examine existing legislation to enhance the efficiency and effectiveness of the criminal justice system, and advanced new measures such as those

proposed in Bill C-26, the *Tougher Penalties for Child Predators Act*, to better protect children from convicted sex offenders.

Along with working with CSC to respond to the coroner's inquest into the death of Ashley Smith, which addressed the needs of offenders with mental health issues in the correctional system, in 2014-15, the Department initiated an internal review of segregation practices, particularly with respect to offenders with mental health issues.

With respect to research, a method of improving the community supervision of offenders, which was recognized as a "best practice" by the Heads of Corrections, was developed and implemented (Strategic Training Initiative in Community Supervision). Other highlights include: produced updated norms for the risk-assessment tools most commonly used with sexual offenders in Canada (Static-99R/Static-2002R); developed and implemented an evidence-based procedure for the RCMP to identify travelers at high risk for child sex exploitation; and, published a comprehensive review of the recidivism risk factors for offenders of Aboriginal heritage.

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 and critical infrastructure protection for the Government of Canada, pursuant to the *Emergency Management Act* of 2007. Working closely with federal institutions, provinces, territories, the first responder community, the private sector 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 and coordination across the four functions of emergency management-prevention/mitigation, preparedness, response and recovery. The Program develops and maintains the federal government's capacity to manage whole-of-government emergencies, monitors and coordinates federal responses and provides support to provinces and territories when federal assistance is needed. The Program also promotes public awareness of emergency management to Canadians and businesses directly through outreach and various emergency management fora.

Budgetary Financial Resources (dollars)

2014–15 Main Estimates	2014–15 Planned Spending	2014–15 Total Authorities Available for Use	2014-15 Actual Spending (authorities used)	2014-15 Difference (actual minus planned)
838,995,532	933,995,532	936,222,177	440,187,278	(493,808,254)

Human Resources (FTEs)

2014-15 Planned	2014-15 Actual	2014-15 Difference (actual minus planned)
184	192	8

Performance Measurement

Expected Results	Performance Indicators	Targets	Actual Results
Canadians are prepared for and can respond to major disasters, accidents and intentional acts	Percentage of individuals who have confidence in the ability of the federal government and that of provincial and local governments to provide effective assistance in the event of a major emergency or disaster	TBD – following release of initial dataset	Pending release of the data set in fall 2015

	Average participation of federal departments and agencies in emergency management initiatives	TBD	75.5%

Performance Analysis and Lessons Learned

In 2014-15, significant progress continued to be made on assessing the building requirements for the new Government Operations Centre (GOC) facility to support the GOC's mandate. The GOC is the only 24/7 strategic level operations centre in the federal government. A more modern facility will contribute greatly to the continued high standard of performance currently provided by GOC staff. Space, survivability and security are the keystones of this structural initiative.

In response to the increasing frequency, cost and complexity of disasters increasing in Canada, the Department launched an initiative to explore a new approach for emergency management (EM). Not only are the impacts of disasters rising, but large-scale disasters themselves are becoming an ever present feature of Canada's risk environment. As such, this long-term visioning initiative is seeking to address this trend and, in doing so, aims to support the development of a modernized EM system that enhances community safety and resilience.

Over the past year, Public Safety Canada has worked with provinces and territories as well as stakeholders across the EM community to advance a dialogue on defining the challenges facing the EM community and to identify options for advancing a modern approach to EM. Initiatives launched or continued this year, such as the development of the National Disaster Mitigation Program (NDMP), further operationalization of the National Public Alerting System and revisions to the Disaster Financial Assistance Arrangements (DFAA), are already representative of a modernized direction for EM.

The Department pursued a collaborative approach to addressing a number of key issues and commitments, engaging provinces, territories and other key stakeholders (e.g., the private sector and the insurance industry on issues such as flood plain mapping and flood insurance) to build partnerships aimed at enhancing national resilience. This included the launch of an initiative to develop an over-arching Stakeholder Engagement Strategy and to review and revise the priorities of key governance bodies with EM partners and stakeholders.

Sub-Program 1.4.1: Emergency Prevention/Mitigation and Preparedness

Description:

The *Emergency Management Act* establishes roles and responsibilities for the Minister of Public Safety to provide national leadership and set strategic direction for emergency management for the Government of Canada. This program reinforces efforts to ensure that Canada and its institutions (i.e. at the federal, provincial, territorial and municipal levels) have the capacity to prevent, mitigate and prepare for natural and non-natural risks to the safety and security of Canadians. This program aims to keep Canada safe and resilient through enhancing emergency management capacities and capabilities, providing institutions with emergency planning and risk assessment guidance, and with leadership and strategic direction in planning, training and exercises.

Budgetary Financial Resources (dollars)

2014–15 Planned Spending	2014-15 Actual Spending	2014-15 Difference (actual minus planned)
61,748,888	57,577,100	(4,171,788)

Human Resources (FTEs)

2014-15 Planned	2014-15 Actual	2014-15 Difference (actual minus planned)
51	41	(10)

Performance Measurement

Expected Results	Performance Indicators	Targets	Actual Results
Federal institutions, provincial and territorial governments, and key stakeholders have taken mitigative and preventative actions to address risks to Canadians	Percentage of federal institutions that have emergency management plans in place	2014-15 – Primary and secondary Emergency Support Function (ESF) federal institutions and those providing critical services	31 of 38 identified federal institutions submitted Strategic Emergency Management Plans (SEMPs); of these, 27 SEMPs (87.1%) were reviewed

| | | | by the Department |
| | | 2015-16 – Other Federal institutions | N/A* |

The assessment of these institutions will be put on hold pending a review of the SEMP program.

Performance Analysis and Lessons Learned

As part of the development of National Disaster Mitigation Program (NDMP), for which funding was announced in Budget 2014, the Department consulted extensively with other federal partners, including Natural Resources Canada, Environment Canada, Defence Research and Development Canada, Aboriginal Affairs and Northern Development Canada and Infrastructure Canada; and Provincial and Territorial representatives through an already established FPT mechanism. The consultations were critical to informing the design of the NDMP to ensure that it balances the objectives of the federal government with the needs of provinces and territories, and communities. Furthermore, these engagements strengthen horizontal and cross-jurisdictional relationships, and contribute to a shared understanding of, and a way forward on, disaster mitigation in Canada.

In 2014-15, Public Safety Canada continued to support and provide leadership for Canada's Platform for Disaster Risk Reduction (DRR), which was established to build a sense of national, cross-sectoral ownership in the DRR through coordinated leadership and action, and an inclusive, participatory process. Canada's Platform brings together stakeholders from a broad cross section of society including the public sector, the private sector, academia, non-governmental organizations, professional associations, and Aboriginal groups. It builds on existing consultation mechanisms and relationships while creating new opportunities to maximize participation in DRR activities.

The 2014 National Roundtable of Canada's Platform, which took Place in Toronto, Ontario, enabled inclusive, horizontal and participatory dialogue with DRR stakeholders across Canada. It represents an important consultative mechanism used to inform the development of key domestic disaster risk reduction-related policy and program issues. As well, the Roundtable links participants to the international community and the global efforts of the UN in addition to other EM activities.

Sub-Sub-Program 1.4.1.1: Emergency Management Mitigation Investments

Description:

Mitigation investments are proactive measures taken before a disaster occurs, in order to protect lives, property, the environment, communities and the economy. Generally, there are two types of mitigation activities: structural mitigation, which refers to physical measures; and non-structural mitigation, which include measures that incorporate the measurement and assessment of risks. This program directly supports Public Safety Canada's responsibility under the *Emergency Management Act* to provide national leadership and coordination with respect to emergency management issues, and support to provincial, territorial and municipal governments. A major activity is cost-shared financial assistance with provinces and territories to strengthen the capacity to mitigate the impacts of future disasters, including assistance to provinces and territories that initiated permanent flood mitigation investments in 2011 for flooding. Given the increasing unpredictability, number and severity of disasters, mitigation initiatives are critical and cost-effective means to reduce risks and disaster response and recovery costs, providing significant returns on investments.

Budgetary Financial Resources (dollars)

2014–15 Planned Spending	2014-15 Actual Spending	2014-15 Difference (actual minus planned)
50,960,788	50,617,836	(342,952)

Human Resources (FTEs)

2014-15 Planned	2014-15 Actual	2014-15 Difference (actual minus planned)
2	1	(1)

Performance Measurement

Expected Results	Performance Indicators	Targets	Actual Results
Provincial and territorial governments have the capacity to mitigate impacts of future disasters	Percentage of eligible funds supporting provincial mitigation activities, through the Financial Support to Provinces and Territories for 2011 Flood Mitigation Investments, committed during the fiscal year	100%	100%

Performance Analysis and Lessons Learned

In recognition of increasing disaster risks and costs, Budget 2014 earmarked a total of $200M over five years, beginning in fiscal year 2015-16, to establish the NDMP as part of the Government's commitment to build safer and more resilient communities. The NDMP will address rising flood risks and costs, and builds the foundation for future informed mitigation investments that could reduce, or even negate, the effects of flood events.

Of the $200M earmarked for the NDMP in Budget 2014, $183.8M over five years is allocated as contribution funding for cost-shared, merit based, non-structural and small-scale structural mitigation projects and $9.3M over five years will target initiatives designed to support the NDMP and help build a mitigation knowledge base in Canada. Specifically, the Department will utilize the $9.3M to: develop national risk, resilience, and return-on-investment tools; develop the technological architecture to support a National Risk and Resilience Repository to support risk-based decision making; conduct research on disaster mitigation issues; and undertake public awareness and stakeholder engagement activities. The NDMP fills a critical gap in Canada's ability to mitigate, prepare for, respond to and recover from, flood-related events by building a body of knowledge of flood risks in Canada, and investing in foundational flood mitigation activities such as risk assessments and flood mapping. Knowledge that is up-to-date and accessible will not only help governments, communities and individuals to understand flood risks and employ effective mitigation strategies to reduce the impacts of flooding, but will also further discussions on residential flood insurance.

To support the development of residential flood insurance in Canada, Public Safety Canada, with funds from Defence Research and Development Canada, commissioned a study on flood plain mapping in Canada. The report released in June 2014 yielded: an assessment of the current state of flood plain maps in Canada; information on international and national best practices; and a proposed national framework. Following review of recommendations, Public Safety Canada created a federal working group to chart the way forward for the federal government concerning the recommendations.

In 2014-15, the Department continued to administer the three-year 2011 Flood Mitigation Investments Program and worked with the provinces of British Columbia, Saskatchewan, Manitoba and Quebec, which have requested assistance with the costs of permanent flood mitigation measures initiated in 2011. A payment was provided to Saskatchewan in the amount of $10M in 2014. The financial support for the 2011 Flood Mitigation Investments Program ended in March 2015. Participating provinces were assisted in the implementation of flood mitigative measures that will reduce the response time to, and impact of future flooding events.

Sub-Sub-Program 1.4.1.2: Emergency Management Training and Exercises

Description:

The Emergency Management Training and the National Exercise Programs enhance the capability to manage emergencies across the country by providing training and learning opportunities for government and members of the emergency management community, as well as opportunities to examine the collective response to emergencies through multi-jurisdictional exercises. The National Exercise Program's objective is to continuously improve emergency management in Canada through the delivery of comprehensive whole-of-government all-hazards exercises. The programs include: domestic and international exercises addressing all hazards and major international events; the establishment and implementation of a federal government lessons learned process to track ongoing capability and response activities improvement; and, providing education and training related to emergency management through a variety of means, such as the Canada School of Public Service. Training and exercise programming contribute directly to strengthening the capability across all regions to respond to incidents of all types. The promotion of a common approach to emergency management, including the adoption of standards and best practices, aims to enhance the capabilities of Canada's emergency management community.

Budgetary Financial Resources (dollars)

2014–15 Planned Spending	2014-15 Actual Spending	2014-15 Difference (actual minus planned)
3,651,800	1,224,386	(2,427,414)

Human Resources (FTEs)

2014-15 Planned	2014-15 Actual	2014-15 Difference (actual minus planned)
18	3	(15)

Performance Measurement

Expected Results	Performance Indicators	Targets	Actual Results
Exercises contribute to the evaluation, validation and/or improvement of the Government of Canada's all hazards emergency management plans, procedures	Percentage of applicable recommendations from national level exercises that have been monitored for completeness following assignment to responsible departments,	90%	N/A*

and protocols	supporting improved Government of Canada capabilities		
Federal/provincial/territorial governments are trained in emergency management	Number of activities facilitated by Public Safety on emergency management training	TBD	3 Strategic Emergency Management Planning (SEMP) training courses

*This performance indicator is no longer measured and has been replaced with the number of annual national-level exercises that are delivered in consideration of whole-of-government priorities and that contribute to the Continuous Improvement of Federal Event Response (CIFER). For the 2014-15 fiscal year, the target of one national-level exercise was achieved.

Performance Analysis and Lessons Learned

In 2014-15, the responsibility to lead the coordination of national-level exercises was transferred from the National Exercise Division to the GOC. The new Exercise Unit within the GOC dedicated most of its resources to support the Province of Ontario Integrated Exercise Program in preparation for the 2015 Pan/Parapan American Games. In total, 10 tabletop exercises and corresponding lessons learned were delivered within a twelve-month period. The GOC also supported the exercise component of the Beyond the Border Action Plan by providing funding to deliver Exercise CAPEX 2014. Finally, the GOC engaged the Public Safety Portfolio and the intelligence community to deliver briefings and to examine various threats from an all-hazards perspective.

In 2014, under the auspice of the Canada-U.S. Chemical, Biological, Radiological, Nuclear and Explosive (CBRNE) Working Group, Public Safety Canada and the Federal Emergency Management Administration (FEMA) worked together to develop a new process for Canada to participate in CBRNE-related training classes in the United States. As a result, Canadian EM officials will be able to take classes at FEMA's Emergency Management Institute and the Center for Domestic Preparedness.

During 2014-15, under a contribution agreement with Public Safety Canada, the International Association of Firefighters trained 697 students from Vancouver to St. John's to safely and effectively respond to a HazMat/CBRNE event. Notably, the training program expanded into Quebec for the first time with courses delivered and material made available in French. Training continues to expand in all geographical areas of Canada, and to include a broader range of participating first responders (e.g. firefighters, police and emergency medical services (EMS) officers).

Sub-Sub-Program 1.4.1.3: Emergency Management Planning

Description:

The purpose of this program is to enhance federal institutions' ability to mitigate, prepare for, respond to and recover from incidents related to all-hazards (natural or human-induced). Emergency Management Planning works through partners to ensure that appropriate strategies, plans, concepts, action plans and tools are in place across sectors. This supports the development of all-hazards and all-threats plans that engage the whole community in managing the life cycle of a potential crisis, determines required capabilities/resources and establishes a framework for roles and responsibilities. The program also involves identifying and evaluating all hazards risks to provide decision-makers with the required information while reducing the vulnerability of people, property, the environment and the economy. The program prepares plans to address assessed risks working in concert with partners. This program analyzes and evaluates emergency management plans to determine if they conform with requirements and align with standards set out in various legislative and policy instruments. The program also leads the development of the arrangements for the Continuity of Constitutional Government Emergency Response and Recovery Plan (CERRP). The CERRP is designed to respond to an event or an emergency affecting the National Capital Region (NCR) that would require the relocation of the three branches of the Constitutional Government of Canada to an alternate site in order to allow essential functions of government to continue.

Budgetary Financial Resources (dollars)

2014–15 Planned Spending	2014-15 Actual Spending	2014-15 Difference (actual minus planned)
7,136,300	5,734,878	(1,401,422)

Human Resources (FTEs)

2014-15 Planned	2014-15 Actual	2014-15 Difference (actual minus planned)
31	37	6

Performance Measurement

Expected Results	Performance Indicators	Targets	Actual Results
Federal institutions have achieved an acceptable emergency management readiness level	Percentage of federal institutions that have achieved an "acceptable" assessment/evaluation rating or higher on their	2013-14 – Primary and secondary Emergency Support Function (ESF) federal institutions	Of the 6 primary/ secondary ESF institutions that provided

	emergency management plans		SEMPs for assessment in 2013-14, 6/6 (100%) achieved an "acceptable" assessment rating or higher
		2014-15 – Federal institutions with critical services *Notes: The 8 SEMPs assessed in 2014-15 were "Tier 2 Institutions" (secondary institutions that provide support to ESF institution(s)). No Tier 3 (Federal institutions with critical services) were officially provided SEMP scores in 2014-15. The Tier 3 institutions will be assessed in 2015-16.*	Of the 8 Tier 2 institutions that provided SEMPs for assessment in 2014-15, 8/8 (100%) achieved an "acceptable" assessment rating or higher
		2015-16 – Other federal institutions	N/A*

*The assessment of these institutions has been put on hold pending a review of the SEMP program.

Performance Analysis and Lessons Learned

In 2014-15, Public Safety Canada evaluated eight SEMPs from "Tier II" Federal institutions (institutions identified as providing support to an ESF department). These SEMPs demonstrate how Federal institutions are meeting their responsibilities under the *Emergency Management Act* to address risks related to their mandates. Due to the 2014 realignment of departmental functions, which included a branch and program redesign, a review of the SEMP assessment methodology has been initiated and will continue in 2015.

Sub-Program 1.4.2: Emergency Response and Recovery

Description:

When provincial and territorial government resources are insufficient to respond to and/or recover from a large-scale natural or human-induced disaster, Public Safety Canada coordinates the federal response to the provincial or territorial government requesting assistance and may provide financial assistance. Our network of Regional Offices across Canada serve as the Department's primary link to provincial and territorial emergency management counterparts, as well as federal departments in the region to ensure a whole-of-government response. An integrated federal response to events affecting the national interest is supported through 24/7 watch and early warning, national-level situational awareness, integrated risk assessment, response planning, whole-of-government response management and support to senior officials' decision making. These services are provided to the Government of Canada and response organizations at the federal, provincial and territorial levels.

Budgetary Financial Resources (dollars)

2014–15 Planned Spending	2014-15 Actual Spending	2014-15 Difference (actual minus planned)
872,246,644	382,610,178	(489,636,466)

Human Resources (FTEs)

2014-15 Planned	2014-15 Actual	2014-15 Difference (actual minus planned)
133	151	18

Performance Measurement

Expected Results	Performance Indicators	Targets	Actual Results
Canada can respond to and recover from events affecting the national interest	Percentage of events for which a national coordination response was required and provided	100%	100%
	Number of events for which a national coordination response was required and provided	N/A	86

Performance Analysis and Lessons Learned

In 2014-15, the GOC continued to engage other federal institutions in the ongoing improvement of the Federal Emergency Response Plan through clarifying functions, processes and governance. The Whole of Government Risk Assessments and Contingency Plans were developed for Flooding, Urban Wildland Interface Fires and Hurricanes. Integrated Risk assessments were conducted for the 2014 Arctic Navigation and the 2015 FIFA Women's World Cup.

Under the Beyond the Border Action Plan, discussions were held between FEMA, the Department of Homeland Security National Operations Center, the Department of National Defense Threat Reduction Agency, Public Safety Canada, Environment Canada, and Health Canada, to exchange ideas on standard information sharing and modeling protocols to facilitate a joint response to a cross-border CBRNE incident.

In 2014-15, the DFAA provided $305M to provinces and territories for disaster response and recovery. The funding supported flood recovery activities in Saskatchewan, Quebec, Newfoundland and Northwest Territories. Rainstorm recovery funding was received by Nova Scotia, British Columbia and Saskatchewan. Newfoundland received funding for hurricane recovery, and British Columbia received funding in support of wildfires.

Sub-Sub-Program 1.4.2.1: Emergency Management Coordination

Description:

This program delivers an all-hazard integrated federal emergency response to potential or actual disasters (natural or human-induced) that threaten the safety and security of Canadians across all regions, or the integrity of Canada's critical infrastructure. The program is delivered through the Government Operations Centre (GOC), a facility that provides strategic-level response coordination on behalf of the Government of Canada, in response to potential and occurring events affecting the national interest. This program continuously provides 24/7 watch and early warning for Government in support of partner mandates. The GOC provides definitive national-level situational awareness (e.g. notifications, situation reports, intelligence products, briefings) to partners and senior decision makers, and to senior officials, provincial governments and/or the private sector. The GOC ensures whole-of-government response capability, plans for and coordinates the federal response to events affecting the national interest, develops recommendations for the deployment and utilization of federal resources, and actions requests for emergency assistance from federal or provincial authorities. Working with the provinces and territories and international partners, the GOC is a key asset for DM and ADM communities, providing them with a mechanism for the implementation of their direction, keeping senior officials informed of evolving events, as well as identifying issues that need their engagement for resolution. The GOC ensures the efficient use of Government of Canada strategic assets, and when offered, the resources of P/T governments. This program also aligns the work of regional offices with national efforts to support provincial and territorial partners in addressing emergencies.

Budgetary Financial Resources (dollars)

2014–15 Planned Spending	2014-15 Actual Spending	2014-15 Difference (actual minus planned)
12,717,217	18,345,273	5,628,056

Human Resources (FTEs)

2014-15 Planned	2014-15 Actual	2014-15 Difference (actual minus planned)
115	132	17

Performance Measurement

Expected Results	Performance Indicators	Targets	Actual Results
Canada has a comprehensive approach to response planning that supports a coordinated response to events affecting the	Percentage of events which indicate that existing interdepartmental plans/protocols were sufficient	100%	97.7%

national interest	to support response coordination by the GOC		
	Percentage of events which indicate that sufficient situational awareness flowed externally to/from Public Safety Regional Offices, and other government and non-government organizations	100%	98.8%

Performance Analysis and Lessons Learned

 As per the *Emergency Management Act*, Public Safety Canada works with a wide range of governmental and non-governmental stakeholders both domestic and international to help ensure the safety and security of Canadian communities. Following the July 6, 2013, fire and explosion of multiple tank cars in the town of Lac-Mégantic, the Government of Canada committed to share costs with the Government of Quebec, with the Department receiving authority to provide up to $25M for response and recovery (payment already provided in fiscal year 2013-2014) and an additional $95M for soil and water decontamination efforts. In January 2015, the Province of Quebec's request for a partial payment of $50M for decontamination was approved.

In preparation for the Toronto 2015 Pan/Parapan American Games, Public Safety Canada led the development of a federal risk assessment, as well as coordinated the Whole-Of-Government contingency planning effort for safety related events.

Sub-Sub-Program 1.4.2.2: Disaster Financial Assistance Arrangements

Description:

The Disaster Financial Assistance Arrangements (DFAA) provides federal financial assistance to provinces and territories affected by large natural disasters such as floods and storms. The DFAA program was established in 1970, to provide the Government with consistent and equitable mechanisms to cost share provincial and territorial response and recovery expenditures when such costs place a significant burden on the affected provincial/territorial economy and exceed an amount that these jurisdictions might reasonably be expected to bear on their own. Following a natural disaster, an affected province or territory may make a request for federal financial assistance to the Minister of Public Safety. If an Order in Council declaring the event to be of concern to the federal government and authorizing the Minister to provide financial assistance to the jurisdiction is approved, the Minister will inform the affected province or territory that federal financial assistance will be provided in accordance with the program's established guidelines. These guidelines include an established cost-sharing formula. The Workers Compensation Program compensates voluntary emergency service workers injured or killed in the course of emergency service training or work.

Budgetary Financial Resources (dollars)

2014–15 Planned Spending*	2014-15 Actual Spending*	2014-15 Difference* (actual minus planned)
859,107,282	364,117,924	(494,989,358)

Includes $95M in planned spending and $56.7M in actual spending for the contribution program to provide Financial Assistance to the Province of Quebec for Response and Recovery Costs from the Explosion Following the Train Derailment in Lac-Mégantic, Quebec.

Human Resources (FTEs)

2014-15 Planned	2014-15 Actual	2014-15 Difference (actual minus planned)
12	18	6

Performance Measurement

Expected Results	Performance Indicators	Targets	Actual Results
Provinces and territories receive funding to assist with response and recovery from major natural disasters	Percentage of events meeting DFAA criteria that receive funding	100%	100%
	Total DFAA payments made on behalf of the federal government	N/A	6 events totalling $178M during the 2014-15 fiscal year

Performance Analysis and Lessons Learned

In January 2015, Public Safety Canada announced a change to the DFAA funding formula, which had not been updated in 44 years, by adjusting the eligibility threshold to half the effect of inflation since the program's inception. Under the new funding formula, which came into effect on February 1, 2015, the Government of Canada continues to cover up to 90 per cent of eligible expenses for disaster recovery, which re-affirms the federal government's commitment to help subsidize the costs of major natural disasters and support Canadians in their times of need. However, these adjustments, when coupled with ongoing annual inflation review, will ensure that this critical funding continues to be available for future generations.

In 2014-15, the DFAA provided $305M to provinces and territories for disaster response and recovery. The funding supported flood recovery activities in Saskatchewan, Quebec, Newfoundland and Northwest Territories. Rainstorm recovery funding was received by Nova Scotia, British Columbia and Saskatchewan. Newfoundland received funding for hurricane recovery, and British Columbia received funding in support of wildfires.

The Workers Compensation Program (WCP) is a cost-sharing contribution program administered by Public Safety Canada that includes the participation of the provinces and territories. The WCP provides a 75/25% sharing of the costs of workers compensation awards to volunteer 'emergency service workers', injured or killed in the course of emergency service training or work. While compensation may cover loss of wages and medical aid, or compensation for death, the amount of compensation is determined by the provincial/territorial Workers' Compensation Board. Volunteers must be registered with the provincial/territorial emergency program and be directed to carry out actual and immediate emergency services work.

Sub-Sub-Program 1.4.2.3: Interoperability

Description:

Within the public safety and security sector, interoperability refers to the ability of government agencies and organizations to share the right information at the right time to keep Canadians safe. Leading collaborative efforts with other federal departments and agencies, provinces, territories, municipalities, industry and international partners, this program involves the advancement of various projects to improve the manner in which information is shared. This includes radio and voice communications interoperability, the development of data standards, and the horizontal coordination of efforts across stakeholders in the adoption and implementation of standards to support improved automated information exchange for the broader public safety and security communities. A Canadian Communications Interoperability Plan is in place to ensure that critical gaps in first responder communications and across the public safety and security communities are addressed consistently and founded on common standards, models and practices.

Budgetary Financial Resources (dollars)

2014–15 Planned Spending	2014-15 Actual Spending	2014-15 Difference (actual minus planned)
422,145	146,981	(275,164)

Human Resources (FTEs)

2014-15 Planned	2014-15 Actual	2014-15 Difference (actual minus planned)
6	1	(5)

Performance Measurement

Expected Results	Performance Indicators	Targets	Actual Results
Operational information regarding public safety and security is shared in an effective and timely manner	Number of activities developed by Public Safety Canada with stakeholders to deliver on the Communications Interoperability Strategy for Canada's Action Plan	> Bi-monthly meetings are conducted by end 2013-14	6 meetings
		Frequency of meetings sustained for 2014-15	8 meetings

Performance Analysis and Lessons Learned

Public Safety Canada continued to work closely with FPT partners on activities to advance national objectives outlined in the Communications Interoperability Strategy's Action Plan for Canada. Specifically, FPT governments in Canada have been working toward a National Public Alerting System (NPAS) since 2009. The goal of NPAS is to enable authorized FPT officials to rapidly warn the public – in a systematic, consistent and timely fashion – of imminent or unfolding dangers to life (e.g. tornadoes, floods, hazardous chemical spills, etc.).

In August 2014, the Canadian Radio-television and Telecommunications Committee (CRTC) published regulatory amendments making it mandatory for television and radio broadcasters, and cable and satellite companies, to fully participate in NPAS by March 31, 2015. Smaller broadcast organizations, such as campus, community and Native radio and television broadcasters, will also be required to participate and carry alerts by March 31, 2016. In April 2015, a public awareness campaign, branded as "Alert Ready" was launched. The campaign consists of television and radio advertisements, currently focusing on tornado and flooding events. The Alert Ready campaign is an important step to inform Canadians about public alerting, which helps empower citizens to prepare for and mitigate the impacts of emergencies.

The Department continued to work in partnership with FPT Senior Officials Responsible for Emergency Management (SOREM) on interoperability initiatives under the Action Plan, such as advancing the work on a Canadian Public Safety Broadband Network.

In 2014-15, the Canada-U.S. Communications Interoperability Working Group (CIWG), which is co-chaired by Public Safety Canada and the Department of Homeland Security Office of Emergency Communications , reviewed and updated the CAN-U.S. CIWG Work Plan. Key objectives of the work plan completed in 2014 include:

- Engagement of Federal, State, Provincial/Territorial and local public safety first responders along the border to document existing interoperability efforts and better understand current cross border interoperability challenges;
- Development of an MOU to permit the automated exchange of information between Canadian and U.S. situational awareness and reporting systems (i.e., the Canadian Multi-Agency Situational Awareness System and the U.S. Integrated Public Alert and Warning System); and
- Coordination with the Federal Communications Commission and Industry Canada to develop a Statement of Intent allowing the use of portable radio units across the borders by public safety licensees of either country.

Internal Services

Description:

Internal Services are groups of related activities and resources that are administered to support the needs of programs and other corporate obligations of an organization. These groups 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, Material Services, Acquisition Services, and Travel and Other Administrative Services. Internal Services include only those activities and resources that apply across an organization and not those provided specifically to a program.

Budgetary Financial Resources (dollars)

2014–15 Main Estimates	2014–15 Planned Spending	2014–15 Total Authorities Available for Use	2014-15 Actual Spending (authorities used)	2014-15 Difference (actual minus planned)
49,347,671	49,347,671	53,109,008	51,392,399	2,044,728

Human Resources (FTEs)

2014-15 Planned	2014-15 Actual	2014-15 Difference (actual minus planned)
412	360	(52)

Performance Analysis and Lessons Learned

In 2014-15, a significant effort was made to build awareness and develop statistics on payment to suppliers, and the Department is well positioned to meet its 95% target for payment within 30 days next year. Monthly presentations of the Department's financial situation were done at the Departmental Management Committee, with a mature process to look at pressures and to manage that collectively as a department. Finally, the Department fully distributed the budgets at the cost centre level within 30 days of the start of the fiscal year.

In 2014-15, Public Safety Canada continued to transform and modernize its human resources function by doing the following: integrated monitoring of risk- and results-based staffing in the HR Report Card, began implementing generic work descriptions, developed draft generic competency profiles for administrative positions and implemented the PERFORM system for performance management of non-executive employees.

In 2014-15, the Department initiated a realignment of departmental functions and in the first year, reduced the number of branches from six to five, and introduced a new organizational structure to better align programs and resources with departmental priorities. All financial information has been mapped to the new organizational structure including the Program Alignment Architecture to ensure

that the revised structure meets the test of affordability.

The Department also completed the first year of monitoring of internal controls and is well positioned to have them all reviewed by the end of the next fiscal year.

The Department updated its Security Plan to detail decisions for managing security risks and to outline strategies, goals, objectives, priorities and timelines for improving departmental security.

Public Safety Canada worked with Shared Services Canada (SSC) to ensure that new or transformed tools meet security requirements of the Department. It also worked in close collaboration with SSC to support government-wide initiatives, including the successful transition to new blackberries, the reduction in size of email mailboxes in preparation for the Email Transformation Initiative and application migration. The Department is also in the early planning stages for the move of MyGCHR.

The Department also ensured that the GOC and regional offices had the equipment and infrastructure necessary to exercise national leadership in emergency management. It provided increased bandwidth to the GOC to better equip the facility in case of emergency and evaluated innovative options for the GOC facility project.

The Information Management Strategic Plan was updated to provide Public Safety Canada with strategic direction in advancing with eRecordkeeping to move the department to an electronic environment.

The Department also completed the third iteration of its International Strategic Framework on time, and made the classified, evidence-based prioritization document and 127 country profiles available to other Government of Canada departments and agencies to guide their international security policy and activities towards initiatives that increase the public safety of Canadians.
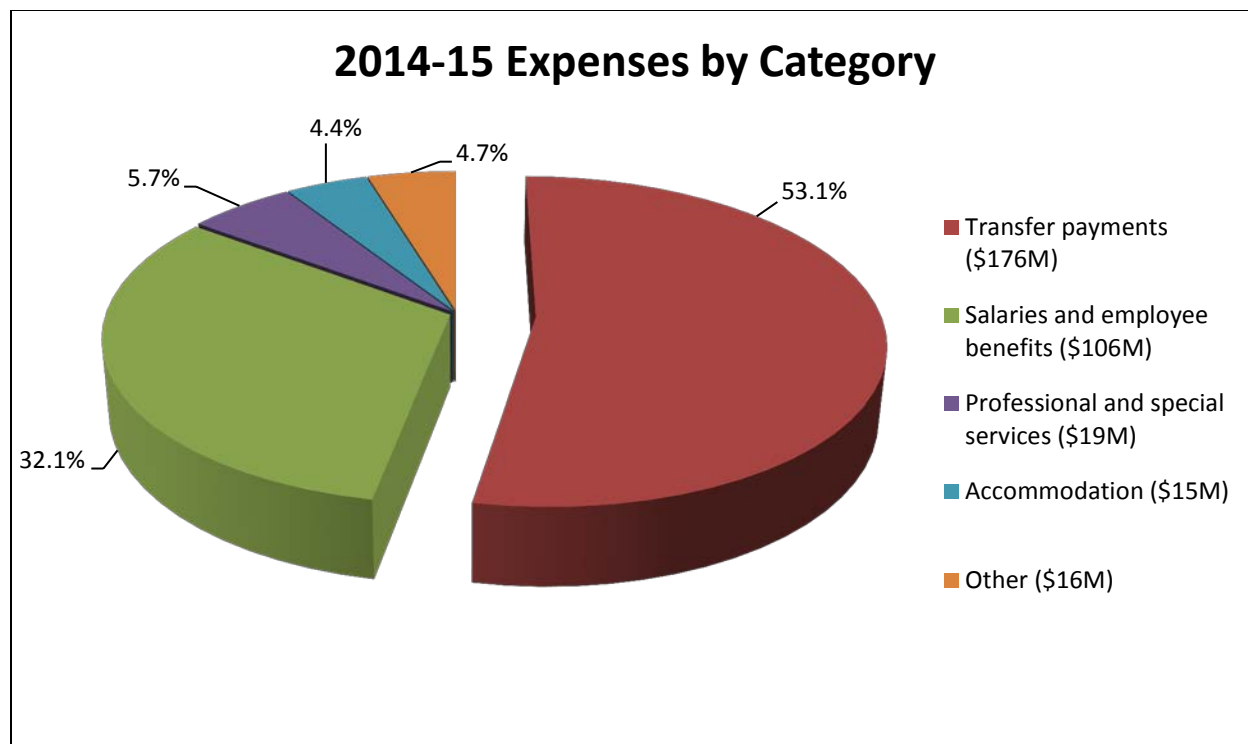
Section III: Supplementary Information

Financial Statements Highlights

The highlights presented in this section are drawn from the Public Safety Canada's financial statements and are prepared on an accrual basis. These financial statements have been prepared using Government of Canada accounting policies, which are based on Canadian public sector accounting standards.

Public Safety Canada Condensed Statement of Operations (Unaudited) For the Year Ended March 31, 2015 (dollars)					
	2014–15 Planned Results	2014–15 Actual	2013–14 Actual	Difference (2014–15 actual minus 2014-15 planned)	Difference (2014–15 actual minus 2013–14 actual)
Total expenses	620,780,675	331,377,837	2,236,911,350	(289,402,838)	(1,905,533,513)
Total revenues	2,700,000	2,045,380	2,549,320	(654,620)	(503,940)
Net cost of operations before government funding and transfers	618,080,675	329,332,457	2,234,362,030	(288,748,218)	(1,905,029,573)

Major variances with information previously presented on an appropriation/cash basis in this document are attributed to the factoring of accruals in respect to grants and contributions liabilities primarily related to the Disaster Financial Assistance Arrangements program (DFAA). The decrease of $1.906M in the total expenses is mainly due to a decrease in transfer payments primarily attributed to the DFAA. The change in net financial position is a result of the change in expenses and revenues.

The following chart 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 53 per cent of the total $331M Public Safety Canada expenses. Salaries and employee benefits represent 32 per cent; professional and special services 6 per cent; accommodations 4 per cent; and other expenses which include travel and relocation, equipment, communication, equipment rentals, amortization, repairs, bad debt expense, utilities, material and supplies 5 per cent.
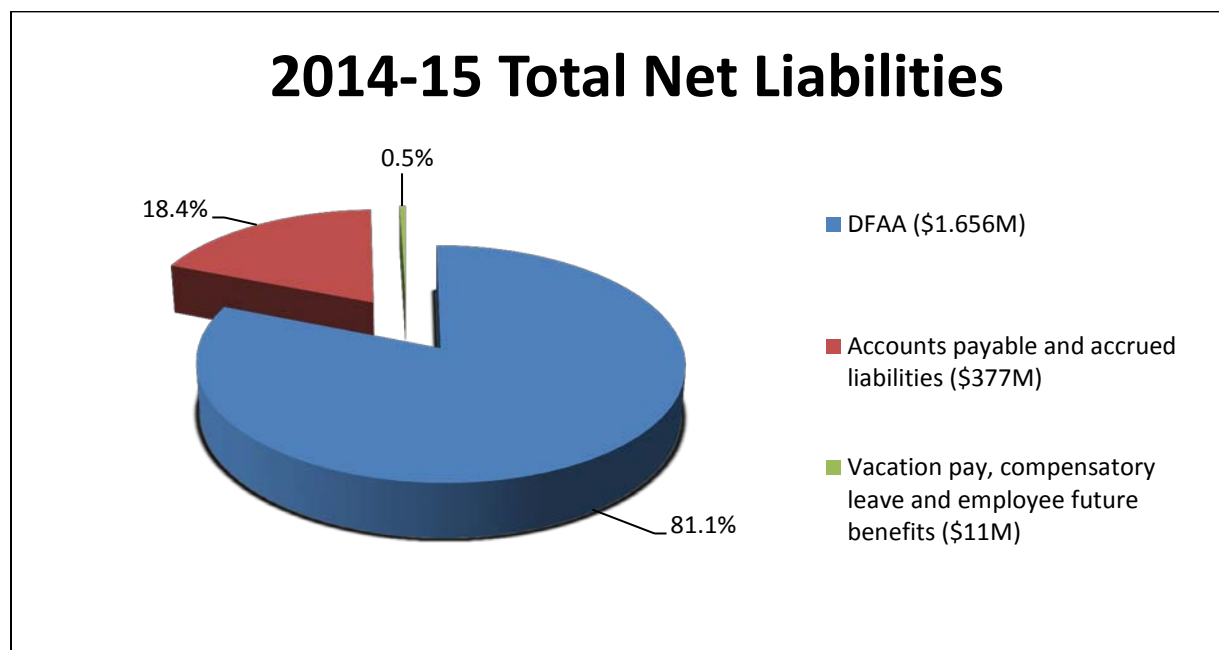
2014-15 Expenses by Category

- 53.1% — Transfer payments ($176M)
- 32.1% — Salaries and employee benefits ($106M)
- 5.7% — Professional and special services ($19M)
- 4.4% — Accommodation ($15M)
- 4.7% — Other ($16M)

Public Safety Canada Condensed Statement of Financial Position (Unaudited) As at March 31, 2015 (dollars)			
	2014-15	**2013-14**	**Difference (2014-15 minus 2013-14)**
Total net liabilities	2,042,362,748	2,335,419,698	(293,056,950)
Total net financial assets	368,234,105	198,429,304	169,804,801
Departmental net debt	1,674,128,643	2,136,990,394	(462,861,751)
Total non-financial assets	15,863,542	16,320,224	(456,682)
Departmental net financial position	(1,658,265,101)	(2,120,670,170)	462,405,069

Public Safety Canada's net liabilities include accounts payables and accrued liabilities of $377M, vacation pay and compensatory leave of $4M, employee future benefits of $6M and DFAA of $1.656M. The decrease of $293M in total net liabilities and departmental net debt is mainly attributed to a decrease in the DFAA program accrual.

The total net assets include $366M due from the consolidated revenue fund and accounts receivables and advances of $2M. The increase in the total financial assets is mainly due to the increase in the due from the consolidated revenue fund.

Total net liabilities were approximately $2.042M at the end of 2014-15, a decrease of 13 percent when compared to the previous year. The chart below shows total net liabilities by type of liability.

2014-15 Total Net Liabilities

- DFAA ($1.656M)
- Accounts payable and accrued liabilities ($377M)
- Vacation pay, compensatory leave and employee future benefits ($11M)

0.5%
18.4%
81.1%

Financial Statements

An electronic version of the financial statements can be found on Public Safety Canada's website[6].

Supplementary Information Tables

The supplementary information tables listed in the *2014–15 Departmental Performance Report* are available on Public Safety Canada's website[7].

- Departmental Sustainable Development Strategy;
- Details on Transfer Payment Programs of $5 Million or More;
- Horizontal Initiative: Integrated Market Enforcement Teams (IMET) Program;
- Internal Audits and Evaluations;
- Response to Parliamentary Committees and External Audits;
- Status Report on Transformational and Major Crown Projects;
- Status Report on Projects Operating With Specific Treasury Board Approval; and
- User Fees, Regulatory Charges and External Fees.

Tax Expenditures and Evaluations

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 annually in the [Tax Expenditures and Evaluations](#)[8] publication. The tax measures presented in the Tax Expenditures and Evaluations publication are the responsibility of the Minister of Finance.

Section IV: 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-sp.gc.ca

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

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

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

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*): Includes operating and capital expenditures; transfer payments to other levels of government, organizations or individuals; and payments to Crown corporations.

Departmental Performance Report (*rapport ministériel sur le rendement*): Reports on an appropriated organization's actual accomplishments against the plans, priorities and expected results set out in the corresponding Report on Plans and Priorities. These reports are tabled in Parliament in the fall.

full-time equivalent (*équivalent temps plein*): Is 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 of Canada outcomes (*résultats du gouvernement du Canada*): A set of 16 high-level objectives defined for the government as a whole, grouped in four spending areas: economic affairs, social affairs, international affairs and government affairs.

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*): Includes 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 Reports on Plans and Priorities (RPPs) and Departmental Performance Reports (DPRs), 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 RPPs and DPRs.

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

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.

Report on Plans and Priorities (*rapport sur les plans et les priorités*): Provides information on the plans and expected performance of appropriated organizations over a three-year period. These reports are tabled in Parliament each spring.

result (*résultat*): An external consequence attributed, in part, to an organization, policy, program or initiative. Results are not within the control of a single organization, policy, program or initiative; instead they are within the area of the organization's influence.

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

Strategic Outcome (*résultat stratégique*): A long-term and enduring benefit to Canadians that is linked to the organization's mandate, vision and core functions.

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.

whole-of-government framework (*cadre pangouvernemental*): Maps the financial contributions of federal organizations receiving appropriations by aligning their Programs to a set of 16 government-wide, high-level outcome areas, grouped under four spending areas.

Endnotes

1. "We exercise national leadership to ensure the safety and security of Canada and Canadians. We contribute to Canada's resiliency through the development and implementation of innovative policies and programs and the effective engagement of domestic and international partners." Please visit the Public Safety Canada website for more information on the Department's mission, vision and values.

2.   Type is defined as follows: **previously committed to**—committed to in the first or second fiscal year prior to the subject year of the report; **ongoing**—committed to at least three fiscal years prior to the subject year of the report; and **new**—newly committed to in the reporting year of the Report on Plans and Priorities or Departmental Performance Report.

3. Whole-of-government framework, http://www.tbs-sct.gc.ca/ppg-cpr/frame-cadre-eng.aspx

4. *Public Accounts of Canada 2015*, http://www.tpsgc-pwgsc.gc.ca/recgen/cpc-pac/index-eng.html

5. Public Works and Government Services Canada website, http://www.tpsgc-pwgsc.gc.ca/recgen/cpc-pac/index-eng.html

6. Public Safety Canada's Financial Statements, Financial Statements 2014-15

7. Public Safety Canada, 2014-15 Departmental Performance Report

8. Government of Canada Tax Expenditures, http://www.fin.gc.ca/purl/taxexp-eng.asp