



# Canada Border Services Agency

## 2022–23

# Departmental Plan

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The Honourable Marco E. L. Mendicino, P.C., M.P.  
Minister of Public Safety

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Catalogue No. PS35-8E-PDF  
ISSN 2371-7505

This document is available on the Canada Border Services Agency website at <https://www.cbsa-asfc.gc.ca>

This document is available in alternative formats upon request.

Aussi offert en français sous le titre : Plan ministériel 2022-2023

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## From the Minister

As Minister of Public Safety, I am pleased to present to Parliament the Canada Border Services Agency's (CBSA) Departmental Plan for the 2022–23 fiscal year.

As we continue to face the unique challenges of the COVID-19 pandemic, the CBSA remains steadfast in protecting the health, safety and security of our communities, while maintaining strong and adaptive border management to support trade and commerce.



Over the coming fiscal year, the CBSA will continue playing a vital role in the Government's COVID-19 response by coordinating with federal and international partners to ensure that border measures and economic safeguards are in place, while delivering necessary services at ports of entry and taking steps to facilitate critical supply chains. The Agency will also continue mobilizing resources to address lasting impacts of the pandemic, such as growing e-commerce volumes and changing travel patterns, while maintaining frontline precautions across the country to ensure the safety of its workforce and the public.

In line with its modernization agenda, the CBSA will continue modernizing infrastructure and processes at Canada's ports of entry, including digital, right-touch technology for travellers and conveyances. To that end, the Agency will explore ways to optimize and digitize its services, including the expansion of contactless technology and self-service tools, in order to expedite border clearance, reduce border wait times, and minimize touch-points. Furthermore, to strengthen law enforcement accountability, transparency and public trust, the Government will advance its pledge to establish through legislation an independent review body for the CBSA, including defined timelines for responding to complaints and recommendations.

The CBSA will continue strengthening capabilities to combat the trafficking of firearms and illicit drugs. The Agency will advance joint efforts with law enforcement partners, leveraging its Firearms Strategy and Firearms Interdiction Team, while enhancing detection capabilities through the use of specialized examination devices and training programs for officers and detector dogs. Concurrently, the Agency will continue equipping officers with risk assessment, detection and enforcement tools to interdict the movement of illicit drugs at ports of entry and in the postal stream, along with protocols to ensure safety in examination areas and regional screening facilities.

To enhance the integrity of Canada's immigration system, the CBSA will advance ongoing efforts to increase capacity and efficiency in the processing of asylum claimants and the removal of inadmissible persons, while working closely with federal partners to ensure a coordinated approach to irregular migration. The Agency will also sustain its commitments under the

National Immigration Detention Framework, including the commitment to ensure that detention is used as a measure of last resort and that alternatives to detention are always considered. Additionally, in furtherance of Canada’s humanitarian obligations, the Agency will continue to play a central role in supporting the resettlement of refugees from Afghanistan.

From an economic perspective, the CBSA will continue guarding against unfair trade practices through anti-dumping and countervailing investigations, which defend domestic producers, protect Canadian jobs, and support market predictability in uncertain times. The Agency will also remain engaged with federal and international partners to support the Government’s commitment to eradicate forced labour from Canadian supply chains, including measures to identify goods produced by forced labour and to ensure that Canadian businesses operating abroad do not contribute to human rights abuses.

As the CBSA continues to refine its internal practices and workplace culture, it will advance an array of initiatives to foster a healthy and respectful workplace free of harassment and discrimination, and to build a diverse workforce that reflects Canada’s population. The CBSA will also continue taking steps towards Reconciliation with Indigenous Peoples through ongoing efforts to build Indigenous cultural awareness and sensitivity across the Agency, and to ensure that Indigenous perspectives are considered in its policies, programs and operations.

I am honoured to serve as the Minister responsible for the CBSA and I have every confidence that the Agency will continue to meet the expectations of Canadians in the year ahead.

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The Honourable Marco E. L. Mendicino, P.C., M.P.  
Minister of Public Safety

## Plans at a glance

The CBSA operates in a complex and dynamic environment where it must respond to emerging threats and global trends, while remaining steadfast and vigilant in its commitment to protect the security of Canada’s people, economy and infrastructure. To deliver on its mandate, the CBSA strives to be proactive, adaptive and innovative in responding to a constantly evolving operational environment, modernizing its technological capabilities, and mobilizing its resources to ensure the integrity of our borders and communities.

Throughout the past two fiscal years and continuing into 2022–23, the unique challenges posed by the COVID-19 pandemic have highlighted the CBSA’s vital role in protecting national security and public safety, while maintaining strong and adaptive border management to support trade and commerce. The Agency has been instrumental in the Government’s efforts to reduce further spread of the virus and its variants into Canada, while ensuring the continued availability of essential goods and services, including:

- Maintaining necessary border services at ports of entry.
- Implementing border measures and screening requirements, including the collection of mandatory traveller information and proof of vaccination for entry into Canada.
- Protecting critical supply chains, including expedited shipments of vaccines, medicines and personal protective equipment (PPE).
- Supporting intelligence and enforcement measures to mitigate border threats stemming from the pandemic.
- Supporting Canadian businesses through economic measures to reduce financial hardships, including relief measures associated with the collection of duties and taxes, while also taking steps to address unfair trade practices through administration of the *Special Import Measures Act* (SIMA).
- Working with United States (US) counterparts and international partners to ensure sharing of information and, where possible, coordinated efforts on travel and trade.
- Providing up-to-date information to travellers and the general public based on the evolving circumstances of the pandemic.

### Continuing the CBSA’s COVID-19 response

In 2022–23, the CBSA will continue to leverage its **Border Task Force** to coordinate the external aspects of its COVID-19 response, including the operational implications of border measures and changes to traveller processes, along with its **Internal Task Force** to coordinate the internal aspects of its COVID-19 response, including the ongoing implications of the teleworking environment, the continued implementation of measures and protocols for workplace safety, and the distribution of resources to CBSA employees.

The CBSA will also continue to leverage its **Border Information Service (BIS)** call centre, as well as the [travel.gc.ca](https://travel.gc.ca) website, to provide up-to-date information to the public.

Over the coming fiscal year, the CBSA will continue to work closely with federal and international partners at the forefront of the Government’s COVID-19 response. The Agency will pursue a phased approach to resuming services at ports of entry that were affected by temporary measures such as reduced hours of service, suspensions of service, or deferrals of seasonal openings. The Agency will also analyze pandemic-related impacts on cross-border activity to identify opportunities for improved service delivery going forward.

In line with its modernization agenda, the CBSA will continue modernizing infrastructure and processes at Canada’s ports of entry, including digital and right-touch technology for travellers and conveyances, in order to ensure the safety, security and integrity of our borders. Specifically, the Agency will advance its vision for a more touchless border experience that leverages innovative solutions for border processing, thereby reducing the need for physical interactions, facilitating the cross-border flow of legitimate travel and trade, and enhancing the Agency’s ability to focus on cases of higher or unknown risk. The Agency will also leverage partnerships through the Border Five and Migration Five forums to ensure a coordinated international approach to border transformation, and will extend this work to multilateral forums such as the World Customs Organization. Furthermore, the Agency will advance efforts to modernize its immigration enforcement and inadmissibility framework in order to streamline its operations and adopt a more risk-based, client-centric approach.

The CBSA will continue to mobilize its resources to address lasting impacts of the pandemic, such as growing e-commerce volumes and changing travel patterns, by aligning its frontline workforce with increased workload in high-priority areas, while also maintaining frontline precautions to ensure the safety of border services officers (BSOs) and the public. The Agency will also continue to provide intelligence support and situational awareness on the detection of fraudulent COVID-19 tests and vaccination certificates, while referring suspected cases of fraud to the Public Health Agency of Canada (PHAC) for investigation. From an economic perspective, the Agency will continue to conduct anti-dumping and countervailing investigations through its administration of the SIMA in order to guard against unfair trade practices, defend domestic producers, protect Canadian jobs, and support market predictability in uncertain times.

From an organizational perspective, the physical and mental wellbeing of CBSA employees remains paramount. The Agency will continue efforts to care for employees during the pandemic, promote resilience among employees, and further strengthen workplace culture, such as offering engagement sessions with senior leaders, conducting frequent pulse checks to assess how employees are coping, and responding to employee feedback so that the Agency can continue performing at its best. Additionally, the Agency will take stock of impacts to its internal practices, such as the augmentation of teleworking capabilities and the development of a hybrid work model, in order to capitalize on improved ways of working during the pandemic and into the future, while also taking steps to ensure the safety of those entering the workplace.



Alongside the COVID-19 response, the CBSA will continue to deliver results for Canadians on a wide array of priorities under its core responsibilities of Border Management and Border Enforcement, while also advancing efforts to refine its Internal Services. An overview of the Agency’s planned results for 2022–23 is provided below and further details are provided in the next section of this document.

### **Border Management**

- Combat the trafficking of firearms and illicit drugs through joint efforts with law enforcement partners, enhanced tools for detection and examination, and training programs for officers and detector dogs.
- Streamline immigration security screening to identify inadmissible persons seeking entry into Canada, including the Security Screening Automation Project.
- Support the resettlement of refugees from Afghanistan in line with the Government’s commitments and Canada’s humanitarian obligations.
- Strengthen intelligence and enforcement capabilities with regard to human trafficking and fraudulent immigration consultants in order to identify vulnerable persons and leads for criminal investigations, while also ensuring that safeguards are in place for victims.
- Advance the Agency’s vision for the border of the future, including a multi-year suite of initiatives geared towards modernizing infrastructure and processes at Canada’s ports of entry through digital, right-touch technology and traveller self-service tools.
- Pursue opportunities for preclearance operations in both the traveller and commercial streams in order to facilitate the cross-border flow of legitimate people and goods as early as possible in the travel and trade continuum.
- Address the continual rise in e-commerce volumes through the Agency’s E-Commerce Customs Strategy, including automated processing solutions for courier low-value shipments (CLVS), along with ongoing postal modernization efforts.
- Strengthen commercial examination capacity by advancing plans to equip the two Marine Container Examination Facilities (MCEF) in Vancouver with enhanced imaging technology for marine containers.
- Leverage the Agency’s Trade Fraud and Trade-based Money Laundering (TBML) Centre of Expertise to take action on related customs trade fraud offences, while generating intelligence and investigative referrals to law enforcement partners.
- Guard against unfair trade practices through anti-dumping and countervailing investigations, while also remaining engaged with federal and international partners on efforts to eradicate forced labour from Canadian supply chains.

- Proceed with the CBSA Assessment and Revenue Management (CARM) project by implementing the next release of CARM functionality with expanded features for clients.
- Facilitate the border experience for trusted travellers and traders through NEXUS Modernization and the Secure Corridor and Commercial Lane Enhancement (SCCLE) project.
- Strengthen force generation activities for the Agency’s frontline workforce, including the National Officer Recruitment and Outreach Strategy and Action Plan to ensure a diverse and inclusive pool of candidates, with a focus on equity-seeking groups.
- Continue the Gordie Howe International Bridge Project and the Land Border Crossing Project with the goal of modernizing the Agency’s border infrastructure.
- Continue efforts under the Agency’s Indigenous Framework and Strategy to move forward on the pathway to Reconciliation.

### **Border Enforcement**

- Advance the Agency’s strategic policy agenda through ongoing work on a multi-year suite of initiatives geared towards immigration facilitation and balanced enforcement.
- Focus investigative resources on high-risk immigration cases, with criminality and national security being the highest priorities, while advancing joint efforts with federal partners to improve operational coordination on irregular migration and the in-Canada refugee determination system.
- Continue efforts to improve Canada’s immigration detention system in line with the National Immigration Detention Framework, with a focus on ensuring that detention is used as a measure of last resort and that alternatives to detention are always considered.
- Enhance the Agency’s capacity for removals of inadmissible persons, taking into account the challenges of the global COVID-19 environment, emphasizing ways to encourage more voluntary removals, and leveraging solutions in support of more effective removals.

### **Internal Services**

- Continue implementing the Agency’s Mental Health Strategy, Physical Wellness Program, Respectful Workplace Framework, and Organizational Culture and Change Management Framework to ensure a healthy and productive workplace where all employees feel safe and valued.
- Continue implementing the Agency’s Employment Equity, Diversity and Inclusion Action Plan, Official Languages Action Plan, Indigenous Workforce Strategy, Anti-

Racism Strategy, and Accessibility Strategy to ensure a diverse and inclusive workforce that reflects Canada’s population.

- Advance the Agency’s modernization agenda to ensure a strong management foundation and sustainable vision for the future, while also supporting continued productivity in the digital workplace through collaborative tools and best practices.
- Advance efforts to mature the Agency’s vision and strategy for enterprise data and analytics, along with efforts to optimize the Agency’s information technology ecosystem, including a cloud-based approach.
- Continue providing effective communications to support the Agency’s activities and keep the public well-informed.

For more information on the CBSA’s plans, see the [“Core responsibilities: planned results and resources, and key risks”](#) section of this document.



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## **Core responsibilities: planned results and resources, and key risks**

### **Border Management**

#### **Description**

The CBSA assesses risk to identify threats, manages the free flow of admissible travellers and commercial goods into, through and out of Canada, and manages non-compliance.

#### **Planning highlights**

In 2022–23, the CBSA plans to achieve the following results under its core responsibility of Border Management:

#### **The CBSA’s intelligence, threat and risk assessment activities contribute to the identification, mitigation and neutralization of risks and threats to the safety, security and prosperity of Canadians and Canada**

The CBSA will continue to produce intelligence and assess risks throughout the border management continuum, while advancing initiatives to address existing and emerging threats to national security and public safety. The Agency’s National Targeting Centre will undertake a review of all business lines to identify opportunities to streamline risk assessment processes. This transformation will support the Agency’s modernization priorities, including harnessing the power of analytics, automation and business optimization.

The CBSA will remain vigilant in combatting the opioid crisis by implementing controls to interdict the movement of illicit drugs through the postal stream, as well as enhanced safety measures in examination areas and regional screening facilities. The Agency will continue to equip officers with risk assessment, detection and enforcement tools in order to strengthen capacity to intercept illegal substances at ports of entry and take appropriate enforcement action. Additionally, the Agency will continue to collaborate with partnering organizations such as the Royal Canadian Mounted Police (RCMP) and the Canada Post Corporation by sharing intelligence and information to identify shipments of opioids and precursors, while also engaging with international partners to prevent illicit shipments from reaching Canada.

The CBSA will continue working closely with the Canadian Food Inspection Agency (CFIA) and trade chain partners to address the threat of African swine fever. The CBSA will remain vigilant in preventing the importation of high-risk food, plant and animal products from overseas through the continued deployment of specialized detector dogs, as well as an ongoing public awareness campaign aimed at travellers and stakeholders in Canada and abroad.

The CBSA will continue to combat the illegal importation of firearms through strengthened capabilities for intelligence sharing, risk assessment, targeting and enforcement, including the continued implementation of its Firearms Strategy and Firearms Interdiction Team, as well as joint efforts with domestic and international law enforcement partners. The CBSA will also continue taking action against gun and gang violence by enhancing detection technology capabilities through the use of specialized equipment for cargo examinations in the air mode; fixed X-ray devices in the postal stream; and handheld X-ray devices at ports of entry. Additionally, the Agency will advance efforts to establish an all-weather facility at the CBSA College, Main Campus to enhance training capabilities for detector dogs, while also continuing the delivery of Advanced Automobile Examination courses at the land border to hone officer skills at detecting concealment compartments.

To ensure the continued integrity of its Air Passenger Targeting Program, the CBSA will continue working towards the conclusion of a legally and operationally acceptable Passenger Name Record (PNR) agreement between Canada and the European Union (EU), which will ensure that commercial air carriers flying from the EU continue to provide PNR data to the CBSA. To that end, the Agency will continue co-leading a PNR Working Group with US counterparts and multilateral partners to build international consensus on the adoption and implementation of International Civil Aviation Organization standards and recommended practices for the responsible use of PNR data. Moreover, to strengthen the national aviation security program, the Agency will continue advancing the Passenger Protect Program (PPP) initiative in collaboration with Public Safety Canada and Transport Canada in order to bring the screening of air passengers against the *Secure Air Travel Act* (SATA) list under government control, along with the development of compliance monitoring mechanisms.

In the immigration context, the CBSA will continue to implement processing efficiencies in the national security screening program to identify inadmissible persons seeking entry into Canada, together with federal partners including the RCMP, Immigration, Refugees and Citizenship Canada (IRCC) and the Canadian Security Intelligence Service (CSIS). In particular, the CBSA will work to support the renegotiation of the Canada-US Visitor and Immigration Information Sharing Treaty (VIIST), along with related processing improvements that will result from more automated Canada-US information sharing. The CBSA will also advance the Security Screening Automation Project, which seeks to automate the processing of low-risk cases and better enable screening officers to focus attention on more complex cases involving persons who may pose a national security risk. Furthermore, the CBSA will continue to enhance intelligence and enforcement capabilities, as well as information sharing with key partners, for the purposes of identifying vulnerable persons and leads for criminal investigations, with a focus on human trafficking and fraudulent immigration consultants.

The CBSA will finalize policy updates under the *Avoiding Complicity in Mistreatment by Foreign Entities Act* (ACMFEA), which seeks to prevent the mistreatment of individuals as a

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result of information exchanged between the Government of Canada and foreign entities. The Agency will also proceed with operational efforts to assess the potential for mistreatment of individuals when exchanging information in this context, and will maintain transparency with the National Security and Intelligence Review Agency (NSIRA).

### **Admissible travellers are processed in an efficient manner**

As part of the ongoing COVID-19 response, the CBSA will continue leveraging ArriveCAN in collaboration with PHAC to streamline the arrival process for travellers, minimize wait times and touch-points with officers, and facilitate the collection of mandatory traveller information, while respecting the privacy rights of travellers in accordance with established legislation. ArriveCAN functionality continues to evolve in accordance with border measures, including the requirement to present proof of vaccination for entry into Canada, in order to support the safe re-opening of the border. The Agency will also explore the use of data and analytics to facilitate the entry of travellers who have previously been compliant upon entry.

More broadly, the CBSA will proceed with the policy development, planning and initial implementation of a wide-ranging, multi-year suite of Traveller Modernization initiatives as part of its vision for the border of the future. Through Traveller Modernization, the Agency will modernize infrastructure and processes at Canada's ports of entry by introducing digital, contactless, right-touch technology and traveller self-service tools that leverage biometric verification in order to expedite the movement of travellers through the border clearance process. Enhanced tools for data capture, analytics, and operational management will support the facilitation of low-risk travellers and the interdiction of non-compliant travellers by focusing resources on higher-risk transactions. The CBSA will likewise support IRCC and Transport Canada as needed in modernizing their own traveller systems, including work under the Visitor Transformation and Airport of the Future initiatives, to ensure that the Government moves in lockstep on modernization efforts affecting travellers.

The CBSA will pursue a risk-based compliance model through its Dynamic Risking project, with a view to generating a compliance indicator for travellers entering Canada by leveraging traveller data and analytics. This will serve as a key tool for frontline officers to strengthen the quality and consistency of selective referrals for secondary examination, thereby decreasing non-resultant referrals and increasing operational flexibility to reallocate resources to higher-return activities.

To further expand its digital service offerings, the CBSA will continue efforts to deploy mobile technology allowing air travellers to transmit their customs and immigration declarations in advance of arrival, thereby reducing processing times upon arrival at Canadian airports. This will involve ongoing work with airport authorities to integrate the enhanced arrival process into Primary Inspection Kiosks. Furthermore, the Agency will advance the deployment of wireless handheld devices at ports of entry to support low-touch/no-touch traveller processing through the

use of optical character recognition technology, as well as enhanced capabilities for the collection and risk assessment of traveller and conveyance information.

### **Travellers and their goods are compliant with applicable legislation**

The CBSA will continue to coordinate operational activities in the context of the COVID-19 response to ensure proactive direction to the front line and sufficient capacity to ensure traveller compliance with border measures. Key aspects of the COVID-19 response currently led by the Agency's Border Task Force will be transitioned to regular functional areas in order to ensure longer-term structures for operational guidance and regional support.

The CBSA will remain vigilant in detecting signs of drug-impaired driving at land ports of entry through the ongoing use of the Standardized Field Sobriety Test (SFST) when impairment of a driver is suspected. The Agency will also proceed with planning for the resumption of SFST training and the acquisition of approved drug screening equipment.

The CBSA will continue to leverage its Air Exit Program to ensure robust risk assessment capabilities through the systematic collection of exit data on outbound air travellers, allowing the Agency to close the loop on an individual's travel history and focus attention on individuals of higher or unknown risk. The collection of exit data is limited by law to basic biographic information that is already routinely collected from all travellers entering Canada, and privacy protections are in place for information sharing with federal partners and US counterparts.

The CBSA will continue to develop a proof-of-concept for the establishment of Canadian land border operations in a co-located facility in the US. This will provide an opportunity to assess the feasibility of traveller preclearance in the US to reduce future demands on the Agency's land border infrastructure, while ultimately supporting facilitative border processes for legitimate travellers and preventing the entry of inadmissible persons into Canada as early as possible in the travel continuum.

### **Admissible commercial goods and conveyances are processed in an efficient manner**

In support of the COVID-19 response, the CBSA will continue to work closely with key partners, both in Canada and abroad, to streamline the importation of essential shipments such as vaccines and PPE. To address the continual rise in e-commerce volumes, which has been heightened by the pandemic, the Agency will continue to implement its E-Commerce Customs Strategy, including automated processing solutions in the CLVS stream. The Agency will also continue to strengthen operations at international mail centres by managing postal volumes on a daily basis and during peak periods, while remaining engaged with the Canada Post Corporation on postal modernization efforts.



The CBSA will advance the development of proofs-of-concept in the air and rail modes to inform the potential future expansion of cargo preclearance operations in the US. Cargo preclearance remains a priority for the Agency to facilitate the cross-border flow of legitimate cargo as early as possible in the trade chain. Additionally, to further streamline commercial processing, the Agency will continue the implementation of the e-Longroom initiative, which allows clients to submit certain commercial documentation via email and thereby minimizes in-person interactions.

### **Traders are compliant with applicable legislation and requirements**

The CBSA will continue strengthening commercial examination capacity in the marine mode through plans to equip the two MCEFs in Vancouver with enhanced imaging technology that will strengthen capabilities to isolate, intercept and non-intrusively examine high-risk marine containers, thereby helping to mitigate security risks and facilitate commercial trade. The Agency will also continue collaborating with Transport Canada on the Port Modernization Initiative, which aims to increase security controls and facilitate the movement of marine containers referred for examination, while combatting organized crime and internal conspiracies at Canadian marine ports through legislative and regulatory measures.

Through its TBML Centre of Expertise, the CBSA will continue strengthening its ability to identify, investigate and interdict customs trade fraud offences that allow TBML to occur, while generating intelligence and investigative referrals to law enforcement partners.

In line with the Canada-United States-Mexico Agreement (CUSMA), the CBSA is committed to administering the prohibition on the importation of goods that have been mined, manufactured or produced by forced labour. To that end, the Agency will remain engaged with federal partners and US counterparts to support the identification of goods produced by forced labour entering Canada.

### **Importers comply with revenue requirements**

The CBSA will proceed with the second release of CARM functionality, which will introduce electronic commercial accounting declarations with the ability for corrections and adjustments, harmonized billing cycles, new offsetting options, electronic management of appeals and compliance actions, and changes to the Release Prior to Payment Program. Once fully implemented, CARM will strengthen the Agency's ability to accurately assess duties and taxes owed on imported goods by automating the processes required to assess, collect, manage and report on revenue, while further enabling importers to self-assess and comply with Canada's trade requirements.

Concurrently, the CBSA will proceed with business planning to ensure readiness for CARM implementation. This will include modifications within the Trade Compliance Management

System to support integration with CARM functionality as well as enhanced compliance interventions in line with the Agency’s Trade Compliance Strategy, which guides operational efforts to encourage compliance based on the relative risk represented by importers and their transactions.

### **Canadian producers are protected from unfairly dumped and subsidized imports**

The CBSA will continue to conduct anti-dumping and countervailing investigations through its administration of the SIMA to guard against unfair trade practices, defend domestic producers, protect Canadian jobs, and support market predictability in uncertain times. These investigations are conducted in parallel with the Canadian International Trade Tribunal’s investigations into injury to Canadian industry caused by dumping and subsidizing.

### **Trusted Traveller and Trader programs increase processing efficiency of low-risk, pre-approved travellers and traders**

From a Trusted Traveller perspective, the CBSA will continue to leverage the modernization of its NEXUS program, including biometric technology for traveller verification at NEXUS airports, in order to streamline the traveller experience in the air mode.

From a Trusted Trader perspective, the CBSA has received funding in Budget 2021 for the SCCLE project to further enhance the delivery of low-touch border processes. In 2022–23, the Agency will continue advancing development and implementation plans for the SCCLE.

### **Travellers and the business community have access to timely redress mechanisms**

The Recourse Program provides travellers and businesses with an accessible mechanism to seek an impartial review of CBSA decisions and to voice any feedback or complaints, in accordance with legislation and policies administered by the Agency.

In 2022–23, the Agency will continue to enhance its Recourse Program through ongoing improvements to business processes, efforts to develop an e-portal for secure e-communications with clients, and preparatory work to ensure readiness to support the Agency’s implementation of the CARM project as well as the Government’s pledge to establish an independent review body for the CBSA.

### **Additional border management initiatives**

As part of ongoing efforts to support the resettlement of refugees from Afghanistan, the CBSA will continue to play a central role in upholding Canada's humanitarian obligations. This will involve the Agency's continued participation in the Government of Canada's Afghanistan Task Force, which was established in 2021–22 to ensure interdepartmental coordination of activities on the special immigration program for Afghan nationals, along with the continued implementation of the Agency's operational plan to facilitate security screening and risk assessment processes in collaboration with federal and international partners.

As part of ongoing efforts to strengthen its workforce, the CBSA will continue to enhance BSO recruitment, training and development functions through its Force Generation Program. In particular, the Agency will:

- Implement the 2022 to 2025 National Officer Recruitment and Outreach Strategy and Action Plan to support the creation of a diverse and inclusive talent pool, with a focus on equity-seeking groups.
- Identify opportunities for more effective staffing processes by reviewing hiring practices, finding better ways to staff specialized functions, capitalizing on efficiencies through automation, and increasing outreach and recruitment events.
- Launch a national selection process that focuses on equity-seeking groups and utilizes updated experience criteria and assessment tools to attract ideal candidates, while also prioritizing student hiring through selection processes to fill student BSO positions.
- Monitor survey results, attrition rates, and related operational data to identify and eliminate barriers to disadvantaged groups within staffing processes.
- Enhance developmental support structures for BSO trainees and local managers through alternative learning solutions, such as reflective learning sessions already in progress, while also proceeding with efforts to better align the placement of recruits with the Agency's operational needs in order to enhance job satisfaction and productivity.
- Leverage ongoing reviews of program components to ensure that BSO staffing needs are met across all CBSA business lines.

As part of ongoing efforts to strengthen its infrastructure, the CBSA will continue working with the Windsor-Detroit Bridge Authority on the Gordie Howe International Bridge Project to optimize the design of the Canadian port of entry and ensure a modern, state-of-the-art facility, including providing on-the-ground support during construction and initiating plans for the procurement of furnishings and equipment.

The CBSA will also advance the Land Border Crossing Project to rebuild 24 land border ports of entry over the next 6 years, including:

- Advancing stakeholder engagement activities, with emphasis on the 3 largest ports of entry as well as 5 new prototype ports of entry.
- Seeking funding approval for the 3 largest ports of entry, while completing site work and launching construction of the 5 prototypes.
- Completing the procurement process, identifying design builders, and finalizing designs for the remaining ports of entry.
- Refreshing the Agency’s broader 30-year real property construction strategy, while incorporating accessibility and sustainability standards, public health requirements, gender-based analysis, and Indigenous perspectives.

In support of the Government’s efforts towards Reconciliation with Indigenous Peoples, the CBSA will continue to apply an Indigenous lens to its policies, programs and operations, guided by its Indigenous Framework and Strategy. In particular, the Agency will:

- Implement the *Many Voices One Mind: A Pathway to Reconciliation Action Plan* as well as the *Policy on the Agency’s Relationship with Indigenous Peoples*.
- Work collaboratively with Indigenous partners and other government departments to address Indigenous border-crossing issues, including proactive action on related policy and operational changes.
- Develop processes, tools and guidance to support respectful and purposeful Nation-to-Nation, Inuit-Crown and Government-to-Government engagement with First Nations, Métis and Inuit Peoples, while also conducting Indigenous-focused policy reviews and treaty analysis in furtherance of consultation and engagement obligations.
- Equip frontline staff with the necessary tools and guidance to serve Indigenous clients in an informed, unbiased manner, while also strengthening regional capacity to advise on Indigenous matters.
- Build Indigenous cultural awareness and sensitivity across the Agency, including the co-development of cultural training with Indigenous communities, the implementation of an Indigenous Learning Portal, and the establishment of an Elder’s Room and Indigenous Reflection Spaces to enhance learning practices at the CBSA College, Main Campus.
- Cultivate partnerships and best practices by leading the government-wide Indigenous Learning Community of Practice.

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

The CBSA continues to advance efforts to ensure economic, social and environmental sustainability through its 2020 to 2023 Departmental Sustainable Development Strategy (DSDS), which supports the Sustainable Development Goals (SDGs) set out in the UN 2030 Agenda for Sustainable Development.

For more information, please consult the DSDS on the Agency’s [website](#).<sup>i</sup>

## **Gender-based analysis plus (GBA Plus) in Border Management**

The CBSA will continue applying the GBA Plus lens where feasible to inform policy and program decisions impacting service delivery, while also maturing its organizational data literacy and promoting greater diversity and intersectionality of data across the data lifecycle, in order to support improved GBA Plus going forward. The Agency will also continue implementing the *Policy Direction to Modernize the Government of Canada’s Sex and Gender Information Practices* to ensure that services are designed and delivered to be inclusive for all Canadians.

For more information, please consult the GBA Plus supplementary information table on the Agency’s [website](#).<sup>ii</sup>

## **Innovation and Experimentation in Border Management**

Under its core responsibility of Border Management, the CBSA is pursuing an array of solutions involving innovation and experimentation, including Agency-wide engagement to identify opportunities for improvement of business processes and services to Canadians. Some examples include:

- **Digital Traveller Experience** – This is a pillar of Traveller Modernization that will introduce a single digital platform to facilitate border processing by allowing travellers to transmit key information to the CBSA in advance of their arrival in all modes of passage.
- **Chain of Trust** – Leveraging lessons learned from the Chain of Trust pilot that was conducted at Toronto Pearson International Airport, the CBSA will advance a more touchless and streamlined traveller experience.
- **ArriveCAN** – Jointly administered with PHAC, ArriveCAN allows for electronic provision of mandatory traveller information to support COVID-19 compliance and monitoring efforts.

- **Next Generation Handheld Devices** – The CBSA will continue the deployment of wireless handheld devices to support low-touch/no-touch processing at ports of entry, including features such as travel document readers and optical character recognition.
- **Advance CBSA Declaration** – The CBSA will continue working to develop web and mobile apps allowing air travellers to submit advance declarations that can be confirmed upon arrival in Canada, thereby streamlining processing and reducing touch-points.
- **Dynamic Risking** – The CBSA is working to transition its traveller processing activities from a transaction-based model to a risk-based compliance model through its Dynamic Risking project, which seeks to provide a comprehensive prediction of a traveller’s compliance through data and analytics, thereby increasing the percentage of travellers deemed low-risk during primary inspection and reducing the number of non-resultant selective referrals for secondary examination.
- **Secure Corridor and Commercial Lane Enhancement** – By leveraging technological solutions to acquire and process commercial data, the CBSA is advancing efforts to further streamline the border experience for trusted traders.
- **Security Screening Automation** – The CBSA is working to enhance security screening through automated processing of low-risk cases, thereby enabling screening officers to place greater focus on more complex cases involving persons who may pose a national security risk.

### **Key risks for Border Management**

Under its core responsibility of Border Management, the CBSA continues to face an evolving risk environment due to the ongoing impacts of COVID-19. Following the easing of border restrictions and the re-opening of the land border with the US in the latter half of 2021–22, traveller volumes have begun to rise, which has led to the re-emergence of border-related risks that had been reduced during the border closure, particularly in the contexts of immigration and public health. To mitigate these risks, the Agency is working to capitalize on pandemic-related improvements to its operations, such as the provision of mandatory information through ArriveCAN prior to arrival in Canada.

To ensure workplace safety and agility in line with shifting operational requirements, the CBSA is placing focus on key areas such as infrastructure modernization and force generation, along with ongoing efforts to strategically reallocate resources across the Agency in response to changing border volumes. These efforts are guided by the Agency’s pandemic-related task

forces, which continue to support a coordinated response across all regions through national guidance and best practices.

The shift in the economic landscape brought about by COVID-19, including the augmentation of e-commerce and the increased competition for workers in many industry sectors, is likely to remain for the foreseeable future. In light of this new reality, the Agency is working to ensure organizational adaptability, including efforts to identify skillset gaps, strengthen developmental programs, and ensure robust mechanisms for the recruitment and retention of specialized talent.

## Planned results for Border Management

For the CBSA's core responsibility of Border Management, the following table shows planned results, result indicators, targets and target dates for 2022–23, along with actual results for the three most recent fiscal years for which actual results are available.

Departmental result	Departmental result indicator	Target	Date to achieve target	2018–19 actual result	2019–20 actual result	2020–21 actual result
The CBSA's intelligence, threat and risk assessment activities contribute to the identification, mitigation and neutralization of risks and threats to the safety, security, and prosperity of Canadians and Canada	Percentage of air travellers targeted for examination that led to an intended result	At least 16%	March 2023	N/A (introduced in 2020–21)	N/A (introduced in 2020–21)	10.33%
	Percentage of marine and air cargo targeted for examination that led to an intended result	At least 0.5%	March 2023	N/A (introduced in 2020–21)	N/A (introduced in 2020–21)	0.5%
	Percentage of recommendations for admissibility provided/ completed within relevant service standards	At least 80%	March 2023	N/A (introduced in 2022–23)	N/A (introduced in 2022–23)	N/A (introduced in 2022–23)
Admissible travellers are processed in an efficient manner	Percentage of time the CBSA is meeting the Highway Border Wait Time (BWT) Service Standard	At least 95%	March 2023	96.1%	96.0%	99.4%
	Percentage of travellers using Primary Inspection Kiosks (PIK) at PIK-enabled airports	At least 95%	March 2023	N/A (introduced in 2019–20)	93.2%	89.4%
	Actual availability of Primary Inspection Kiosks as a percentage of planned availability	At least 99%	March 2023	N/A (introduced in 2019–20)	98.0%	99.1%
Travellers and their goods are compliant with applicable legislation	Percentage of traveller examinations that produced a result (enforcement or facilitation action)	At least 40%	March 2023	44.5%	54.2%	71.2%
	Traveller goods selective examination resultant rate is 'X' times higher than the random examination resultant rate in the air mode	At least 10	March 2023	N/A (introduced in 2020–21)	N/A (introduced in 2020–21)	6.2

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Admissible commercial goods and conveyances are processed in an efficient manner	Percentage of time the CBSA met the commercial Highway Border Wait Time Service Standard	At least 90%	March 2023	N/A (introduced in 2019–20)	99.7%	99.4%
	Percentage of eligible release decisions provided within established timeframes	At least 70%	March 2023	N/A (introduced in 2019–20)	63%	69%
	Actual availability of Single Windows as a percentage of planned availability	At least 99%	March 2023	N/A (introduced in 2019–20)	99.9%	99.8%
Traders are compliant with applicable legislation and requirements	Percentage of high-risk commercial goods targeted by the National Targeting Centre (NTC) that are examined at the border	At least 95%	March 2023	96.7%	95.2%	92.4%
	Percentage of random commercial examinations that produced a result	At most 1%	March 2023	0.33%	0.23%	0.18%
	Percentage of commercial examinations that produce a result against a trader	At most 1.5%	March 2023	1.27%	1.43%	1.67%
	Percentage of penalties applied against traders representing continued non-compliance	At most 5%	March 2023	59%	35%	16.1%
Importers comply with revenue requirements	Percentage of importers not compliant with revenue requirements	At most 5%	March 2023	N/A (introduced in 2022–23)	N/A (introduced in 2022–23)	N/A (introduced in 2022–23)
	Return on investment (ROI) for compliance activities related to revenue requirements	At least 8:1	March 2023	20:1	11:1	5:1
Canadian producers are protected from unfairly dumped and subsidized imports	Percentage of imports potentially subject to anti-dumping or countervailing duties verified to ensure compliance	At least 80%	March 2023	N/A (introduced in 2022–23)	N/A (introduced in 2022–23)	N/A (introduced in 2022–23)
Trusted Traveller and Trader programs increase processing efficiency of low-risk, pre-approved travellers and traders	Percentage of time the CBSA is meeting the NEXUS Highway Border Wait Time (BWT) Service Standard	At least 95%	March 2023	N/A (introduced in 2019–20)	98.3%	99.98%
	Percentage of increase in NEXUS passages	At least 2.5%	March 2023	N/A (introduced in 2020–21)	N/A (introduced in 2020–21)	-95.6% <sup>1</sup>
	Percentage of kiosk processing time saving per trusted traveller passage at NEXUS air ports of entry	At least 40%	March 2023	N/A (introduced in 2020–21)	N/A (introduced in 2020–21)	37%
	Percentage of active members who are compliant with program requirements and border legislation	At least 99.9%	March 2023	N/A (introduced in 2022–23)	N/A (introduced in 2022–23)	N/A (introduced in 2022–23)

<sup>1</sup> It should be noted that traveller volumes were significantly reduced in 2020–21 due to border restrictions in response to the COVID-19 pandemic, which led to a decrease of 95.6% in NEXUS passages.



	Ratio of conventional traders and their goods that are examined at the border compared to Trusted Traders and their goods	At least 3.5:1	March 2023	6.9:1	5.9:1	6.0:1
	Percentage of trade by value of goods imported into Canada by participants in the CBSA's Trusted Trader programs	At least 25%	March 2023	26%	28%	26%
Travellers and the business community have access to timely redress mechanisms	Percentage of trade appeals received that are decided within established service standards	At least 70%	March 2023	80%	85%	82%
	Percentage of enforcement appeals received that are decided within established service standards	At least 70%	March 2023	75%	71%	62%

### Planned budgetary spending for Border Management

For the CBSA's core responsibility of Border Management, the following table shows budgetary spending for 2022–23, as well as planned spending for that fiscal year and the next two fiscal years.

2022–23 budgetary spending (as indicated in Main Estimates)	2022–23 planned spending	2023–24 planned spending	2024–25 planned spending
1,619,861,283	1,619,861,283	1,632,398,171	1,596,547,462

### Planned human resources for Border Management

For the CBSA's core responsibility of Border Management, the following table shows the human resources (in full-time equivalents) needed for 2022–23 and the next two fiscal years.

2022–23 planned full-time equivalents	2023–24 planned full-time equivalents	2024–25 planned full-time equivalents
11,476	11,508	11,622

Financial, human resources and performance information for the CBSA's program inventory is available on [GC InfoBase](#).<sup>iii</sup>

## **Border Enforcement**

### **Description**

The CBSA contributes to Canada’s security by supporting the immigration and refugee system when determining a person’s admissibility to Canada, taking the appropriate immigration enforcement actions when necessary, and supporting the prosecution of persons who violate our laws.

### **Planning highlights**

As part of its strategic policy agenda, the CBSA is advancing a multi-year suite of initiatives geared towards immigration facilitation and balanced enforcement that will be achieved through legislative, regulatory and policy updates in support of public safety and program integrity objectives. In particular, the Agency will advance policy work to:

- Streamline inadmissibility determination for cases involving organized crime convictions in Canada.
- Repeal the restriction on stay of removal for Designated Country of Origin cases.
- Expand officer authorities to issue removal orders for relatively straightforward inadmissibility cases.
- Further strengthen the application process for Ministerial Relief.
- Review the framework pertaining to senior officials of designated regimes involved in international or human rights violations.
- Modernize the transborder criminal inadmissibility framework.
- Modernize the framework for recovery of removal costs.

Concurrently, the CBSA will advance work on other key aspects of the border enforcement continuum, including:

- Working with IRCC on policy and operational approaches for the long-term sustainability of the in-Canada asylum system, while also supporting the Government’s resettlement commitments for refugees from Afghanistan.
- Upholding commitments under the National Strategy to Combat Human Trafficking through efforts to refine the relevant policy, legislative and regulatory frameworks for

immigration enforcement, with a view to minimizing the risk of further inadvertent victimization of people who have experienced gender-based violence.

- Supporting the Government’s intention to re-introduce legislative amendments under the *Immigration and Refugee Protection Act* (IRPA) that would transfer policy authority for transborder criminal inadmissibility to the Minister of Public Safety, along with regulatory work to expand authorities for BSOs to make inadmissibility decisions and issue removal orders for the commission of certain criminal offences at ports of entry (such as importing a firearm without a permit, or other relatively straightforward immigration violations) rather than requiring physical referral into Canada for admissibility hearings.

In addition, the CBSA plans to achieve the following results in 2022–23 under its core responsibility of Border Enforcement:

### **Immigration investigations identify persons inadmissible to Canada**

The CBSA will continue focusing inland investigative resources on high-risk cases, with criminality and national security being the highest priorities, while also conducting investigatory activities and ongoing work with IRCC and the RCMP to improve operational coordination on irregular migration and the in-Canada refugee determination system.

The Agency will also continue to support the integrity of Canada’s immigration and refugee determination programs through ongoing improvements to the management of immigration warrants in line with the Auditor General’s [Spring 2020 Report on Immigration Removals](#).<sup>iv</sup> To that end, the Agency will continue implementing a sustainable warrant management strategy to ensure ongoing investigation of inadmissible persons who have absconded.

### **Persons are placed on alternatives to detention whenever possible, or placed in the most appropriate detention facility according to their risk profile**

The CBSA will advance ongoing efforts to improve Canada’s immigration detention system in line with the National Immigration Detention Framework, with a focus on ensuring that detention is used as a measure of last resort and that alternatives to detention are always considered. In the context of COVID-19, the Agency will continue protecting the health of detainees through national guidelines and case reviews to determine suitability for release, while also taking steps to reduce the risk of COVID-19 transmission among detainees by reaffirming the careful consideration of alternatives to detention.

Concurrently, the CBSA will continue enhancing the National Detention Standards for its three Immigration Holding Centres, as well as for the limited use of provincial facilities, while maintaining its contract with the Canadian Red Cross to provide detention monitoring services in

order to ensure that detainees are treated in accordance with applicable domestic standards and international obligations. The Agency will also continue reviewing risk assessments under the National Risk Assessment for Detention framework to ensure that risks are being accurately assessed and that persons are being appropriately managed using the most suitable approach, including alternatives to detention.

### **The Minister’s positions are appropriately represented in immigration and refugee decision-making processes**

The CBSA will continue improving the management of its hearings-related activities in collaboration with the Immigration and Refugee Board of Canada (IRB), including the use of digital hearings prompted by the COVID-19 pandemic, along with the implementation of updated guidelines for detention reviews in respect of the IRPA and the *Canadian Charter of Rights and Freedoms*.

The Agency will also continue piloting the Integrated Claims Analysis Centre in the Greater Toronto Area to support efficient processing of asylum cases and improved communication channels with IRCC and the IRB.

### **Inadmissible foreign nationals are prioritized and removed expeditiously from Canada**

To ensure the departure from Canada of inadmissible persons subject to removal, the CBSA will continue working to enhance its removals capacity in line with the recommendations of the Auditor General’s [Spring 2020 Report on Immigration Removals](#).<sup>iv</sup> This includes improving the overall number and timeliness of removals, taking into account the challenges of the global COVID-19 environment and emphasizing ways to encourage more voluntary removals, while also leveraging data and analytics, technology and partnerships in support of more effective removals. In particular, the Agency will:

- Develop data analytical tools to better support the identification of removal-ready cases as early as possible in the enforcement process.
- Advance initiatives to encourage and assist people to voluntarily leave Canada as early as possible upon receipt of an effective removal order, including the Removals Help Line and the Assisted Voluntary Returns Pilot Project.
- Maintain engagement with international partners, as well as foreign missions in Canada, to strengthen the Agency’s ability to secure travel documents in a timely manner for persons subject to an enforceable removal order.

### **People and businesses that are referred to Crown counsel for prosecution are convicted**

The CBSA will continue building capacity to investigate and prosecute individuals and business entities that violate Canada’s border-related legislation, with a focus on complex cases of fraud and other serious border offences posing a threat to Canada’s immigration system, economy, and the safety and security of Canadians. Operational priorities are primarily focused on cases of fraudulent activity by organizers and facilitators, including immigration consultants.

In collaboration with IRCC and the College of Immigration and Citizenship Consultants, the CBSA will continue to strengthen the governance and enforcement framework applicable to those who offer consultant services to persons seeking to enter or remain in Canada. To better protect applicants and newcomers from fraudulent immigration consultants, the Agency is working to augment its criminal investigative capacity, while also implementing enhanced compliance, enforcement and disciplinary measures within the revised framework.

### **Gender-based analysis plus (GBA Plus) in Border Enforcement**

The CBSA will continue applying the GBA Plus lens where feasible to inform policy and program decisions impacting service delivery, while also maturing its organizational data literacy and promoting greater diversity and intersectionality of data across the data lifecycle, in order to support improved GBA Plus going forward. The Agency will also continue implementing the *Policy Direction to Modernize the Government of Canada’s Sex and Gender Information Practices* to ensure that services are designed and delivered to be inclusive for all Canadians.

For more information, please consult the GBA Plus supplementary information table on the Agency’s [website](#).<sup>ii</sup>

### **Innovation and Experimentation in Border Enforcement**

Under its core responsibility of Border Enforcement, the CBSA will continue to pursue an array of solutions involving innovation and experimentation. Some examples include:

- **Facilitated Removals** – The CBSA’s Removals Help Line and Assisted Voluntary Returns Pilot Project support voluntary departures from Canada among persons subject to removal through an innovative approach to increase compliance with the IRPA.
- **Alternatives to Detention** – The CBSA’s Electronic Monitoring Pilot and Voice Reporting Pilot support the release of individuals in cases where detention may be mitigated through effective community support and innovative solutions for monitoring and reporting.

- **Asylum Modernization** – The Integrated Claims Analysis Centre piloted in the Greater Toronto Area supports efficient processing of asylum cases and improved communication channels between the CBSA, IRCC and the IRB.
- **Client Reporting Mobile Application** – The CBSA is working to develop applications that will allow clients with reporting obligations to communicate with the CBSA using a mobile device, thereby reducing in-person touch-points and supporting compliance and monitoring efforts.

### Key risks for Border Enforcement

Under its core responsibility of Border Enforcement, the CBSA continues to face an evolving risk environment due to the ongoing impacts of COVID-19. Specifically, the shifting border landscape continues to pose challenges for the Agency’s operations at ports of entry. For example, the need to ensure that BSOs and travellers are aware of and compliant with the latest entry requirements has led to increased processing times and complexities in enforcement activities. Additionally, in the context of removal operations, the Agency continues to face challenges in obtaining travel documents from some countries to enable the timely removal of inadmissible foreign nationals.

Despite these challenges, the Agency remains steadfast in enforcing all applicable laws, regulations, and requirements at the border, while adapting its operations as border measures continue to evolve.

### Planned results for Border Enforcement

For the CBSA’s core responsibility of Border Enforcement, the following table shows planned results, result indicators, targets and target dates for 2022–23, along with actual results for the three most recent fiscal years for which actual results are available.

Departmental result	Departmental result indicator	Target	Date to achieve target	2018–19 actual result	2019–20 actual result	2020–21 actual result
Immigration investigations identify persons inadmissible to Canada	Percentage of immigration investigations concluded that result in a person being identified as inadmissible to Canada	At least 55%	March 2023	67%	69%	89%
Persons are placed on alternatives to detention whenever possible, or placed in the most appropriate	Persons released from detention on alternatives to detention as a percentage of all persons detained	At least 10%	March 2023	N/A (introduced in 2019–20)	29.6%	65%

detention facility according to their risk profile	Percentage of individuals detained in appropriate facilities based on their assessed risk profile	At least 85%	March 2023	N/A (introduced in 2020–21)	N/A (introduced in 2020–21)	75%
The Minister's positions are appropriately represented in immigration and refugee decision-making processes	Percentage of admissibility hearings, detention reviews and appeals where the Minister's position is upheld by the Immigration Division and the Immigration Appeal Division	At least 70%	March 2023	74%	74%	76%
	Percentage of refugee hearings where the Minister's position is upheld by the Refugee Protection Division and the Refugee Appeal Division	At least 70%	March 2023	72%	75%	69%
Inadmissible foreign nationals are prioritized and removed expeditiously from Canada	Percentage of high-priority foreign nationals removed (i.e., on grounds of serious inadmissibility such as criminality, war crimes, security)	At least 80%	March 2023	79%	93%	100%
	Percentage of removals with no known impediments	At least 80%	March 2023	N/A (introduced in 2020–21)	N/A (introduced in 2020–21)	96%
People and businesses that are referred to Crown counsel for prosecution are convicted	Referrals for prosecution accepted by the Public Prosecution Service of Canada (PPSC) as a percentage of all referrals made to PPSC	At least 85%	March 2023	N/A (introduced in 2022–23)	N/A (introduced in 2022–23)	N/A (introduced in 2022–23)
	Percentage of prosecutions concluded that result in a conviction	At least 80%	March 2023	92%	90%	85%

### Planned budgetary spending for Border Enforcement

For the CBSA's core responsibility of Border Enforcement, the following table shows budgetary spending for 2022–23, as well as planned spending for that fiscal year and the next two fiscal years.

2022–23 budgetary spending (as indicated in Main Estimates)	2022–23 planned spending	2023–24 planned spending	2024–25 planned spending
318,963,184	318,963,184	325,597,385	233,913,524

### Planned human resources for Border Enforcement

For the CBSA’s core responsibility of Border Enforcement, the following table shows the human resources (in full-time equivalents) needed for 2022–23 and the next two fiscal years.

2022–23 planned full-time equivalents	2023–24 planned full-time equivalents	2024–25 planned full-time equivalents
1,953	1,827	1,647

Financial, human resources and performance information for the CBSA’s program inventory is available on [GC InfoBase](#).<sup>iii</sup>



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## Internal Services: planned results

### Description

Internal services are the services provided within a department so that it can meet its corporate obligations and deliver its programs. There are 10 categories of internal services:

- ▶ Management and Oversight Services
- ▶ Communications Services
- ▶ Legal Services
- ▶ Human Resources (HR) Management Services
- ▶ Financial Management Services
- ▶ Information Management Services
- ▶ Information Technology (IT) Services
- ▶ Real Property Management Services
- ▶ Materiel Management Services
- ▶ Acquisition Management Services

### Planning highlights

#### Supporting a healthy and diverse workforce

To ensure the health and productivity of its workforce during the COVID-19 pandemic, the CBSA will continue with its Caring for Employees during COVID-19 Strategy to promote resilience and wellness among employees, while further strengthening its workplace culture. This will include conducting employee pulse checks on a regular basis, offering engagement sessions with senior leaders, and addressing employee feedback to ensure a well-supported and high-performing workforce.

The CBSA will advance its strategy for safely returning to the workplace in accordance with public health guidelines as well as occupational health and safety requirements, including continued safety measures and protocols for employees working at the frontline and in office settings, along with the continued implementation of its COVID-19 vaccination policy for employees. The Agency will also proceed with the development of a hybrid work model to guide its longer-term approach to teleworking in line with operational needs, employee feedback, and guidance from central agencies.

The CBSA will continue striving to improve its representation of equity-seeking groups at all levels. To ensure a diverse and inclusive workforce that reflects Canada's population, the CBSA will advance a wide array of initiatives under its Employment Equity, Diversity and Inclusion

Action Plan, Official Languages Action Plan, Indigenous Workforce Strategy, Anti-Racism Strategy, and Accessibility Strategy. In particular, the CBSA will:

- Pursue focused recruitment efforts to eliminate gaps in representation and increase the percentage of appointments from equity-seeking groups across the Agency, including recruitment activities to support the hiring of 750 new employees with disabilities through its Accessibility Office.
- Leverage the Agency’s Employment Equity Executive Leadership Development Program to support high-potential managers from equity-seeking groups in acquiring the necessary skills and tools to advance and succeed in the executive ranks, along with selection processes geared towards increasing representation of equity-seeking groups in the executive community.
- Continue the mentorship program through the Agency’s Visible Minority Advisory Committee to support learning and development opportunities for employees in the visible minority community, while also developing a mentorship initiative to increase retention and promotion rates for Indigenous employees.
- Remain committed to reducing and removing barriers faced by Indigenous Peoples in the public service through efforts to foster an environment where they are welcomed, respected and supported, and where their unique voices and talents are recognized. These efforts include the Agency’s Indigenous Workforce Strategy and Indigenous Training Strategy, along with emphasis on recruitment, career development, talent management, mentorship and wellness for First Nations, Inuit and Métis Peoples.

The CBSA will advance efforts to build a healthy, respectful and inclusive workforce through its Mental Health Strategy, Physical Wellness Program, and Respectful Workplace Framework, while providing employees with access to a wide array of resources through a centralized resource hub. To further support a safe and respectful workplace, the Agency will ensure the continued implementation of measures for the prevention and resolution of harassment and discrimination, including measures to address the behaviour of CBSA employees as well as members of the public who interact with CBSA employees in the course of their duties. Additionally, the Agency will continue offering employee counselling services through its Employee Assistance Program, along with information sessions on various topics such as mental wellness, stress management, grief, work-life balance, resiliency, and coping techniques.

The CBSA will continue advancing its Organizational Culture and Change Management Framework to embed the mindsets and behaviours needed for a healthy workplace culture, while also advancing its Culture Transformation Strategy to ensure a psychologically safe workplace in which everyone feels valued and united through a shared purpose. To achieve these outcomes, the Agency will keep pursuing transformative change through efforts to challenge dated mindsets

and behaviours, and build the capability to adopt and sustain new ones. To that end, the Agency will continue equipping executives, managers and employees with change management tools, supported by a national network of over 500 Change Agents. Furthermore, the Agency will advance its Leadership Development Strategy through the ongoing adoption of character-based leadership practices.

### **Advancing the CBSA’s modernization agenda**

The CBSA will continue advancing its modernization agenda to keep pace with the constant evolution of its operating environment and realize its vision for the border of the future. Based on recent successes in building a strong and sustainable foundation for modernization, and capitalizing on the forward momentum of its modernization activities, the Agency will continue to pursue a suite of initiatives to strengthen border management and enforcement, with a focus on compliance mechanisms, operational support, technological solutions, employee engagement, and stakeholder relationships. The Agency will leverage partnerships through the Border Five and Migration Five forums to ensure a coordinated international approach to transformation, while also leveraging the Innovative Solutions Canada program and investing in business processes and technological solutions to gain efficiencies.

In furtherance of its efforts to build a modern and sustainable organization, the CBSA will advance its 2020 to 2023 Human Resources Plan to ensure an agile, inclusive and high-performing workforce through five key areas of focus:

- **Strengthening Workforce Planning** by leveraging data and analytics, enabling managers to better anticipate future business needs while keeping pace with the shifting demands of the present.
- **Redesigning Work** by rethinking how we organize ourselves to deliver on our mandate, including modernizing job functions and classification alignment, in light of the proliferation of technological solutions and the need to focus resources on key priorities and critical functions.
- **Closing Gaps in Capabilities** by maintaining a line of sight on future skill needs and investing in the development of key competencies, including greater utilization of talent management and on-the-job experience to accelerate learning and development.
- **Shifting Culture** by advancing the Agency’s Respectful Workplace Framework and efforts to foster character-based leadership through recruitment and development in order to build an organization that supports diversity and inclusion.
- **Modernizing HR Management** by investing in technology to support the growing complexity and scale of work, continuing to realize efficiencies in HR processes, and

strengthening the Agency’s Force Generation Program to ensure sufficient capacity to meet the needs of the future.

The CBSA will continue to enhance financial stewardship and results-based program management through the ongoing implementation of integrated business plans and strengthened processes for budgetary management. The Agency will also continue to refine its Real Property Investment Strategy and renew its Real Property Portfolio by aligning with new and ongoing program requirements, prioritizing operational health and safety issues, and modernizing infrastructure and office space on a national basis.

From an information, science and technology perspective, the CBSA will continue taking steps to ensure productivity in the digital workplace, including the maintenance of increased bandwidth capacity and mobile devices for remote working on a national basis. The Agency will also advance the rationalization and optimization of its information technology ecosystem, the implementation of its Cloud Strategy to modernize the handling of information assets, and related efforts to strengthen its cyber security defence mechanisms.

The CBSA will continue to mature its vision and strategy for enterprise data and analytics by further integrating business intelligence functions with analytics, developing tools and techniques, and promoting data fluency and evidence-based decision-making at all levels of the organization. This will involve implementing data principles to guide the use of data across the Agency, with security and privacy protections in place, while also advancing a suite of products to strengthen data governance and stewardship in line with the Agency’s cloud-based approach to analytics.

### **Ensuring effective communications to support the CBSA’s activities**

The CBSA’s Communications Directorate plays a key role in keeping employees and the public well informed, which has been especially vital during the challenging times of the COVID-19 pandemic. To ensure that travellers and traders know what to expect at the border, the Agency continues to provide clear and accurate online content explaining the latest border measures and public health guidelines, while also leveraging both traditional media and social media to promote border compliance, counter misinformation, and highlight the exceptional work of CBSA officers.

From an organizational perspective, the CBSA’s public-facing communications remain essential to ensure transparency and build public understanding of its projects and initiatives, while the Agency’s internal communications remain essential to help employees adjust to changing work conditions, remain connected with one another, and deal with other professional and personal challenges resulting from the pandemic.

### Planned budgetary spending for Internal Services

For the CBSA’s internal services, the following table shows budgetary spending for 2022–23, as well as planned spending for that fiscal year and the next two fiscal years.

2022–23 budgetary spending (as indicated in Main Estimates)	2022–23 planned spending	2023–24 planned spending	2024–25 planned spending
405,261,439	405,261,439	402,506,547	376,227,485

### Planned human resources for Internal Services

For the CBSA’s internal services, the following table shows the human resources (in full-time equivalents) needed for 2022–23 and the next two fiscal years.

2022–23 planned full-time equivalents	2023–24 planned full-time equivalents	2024–25 planned full-time equivalents
2,367	2,353	2,306



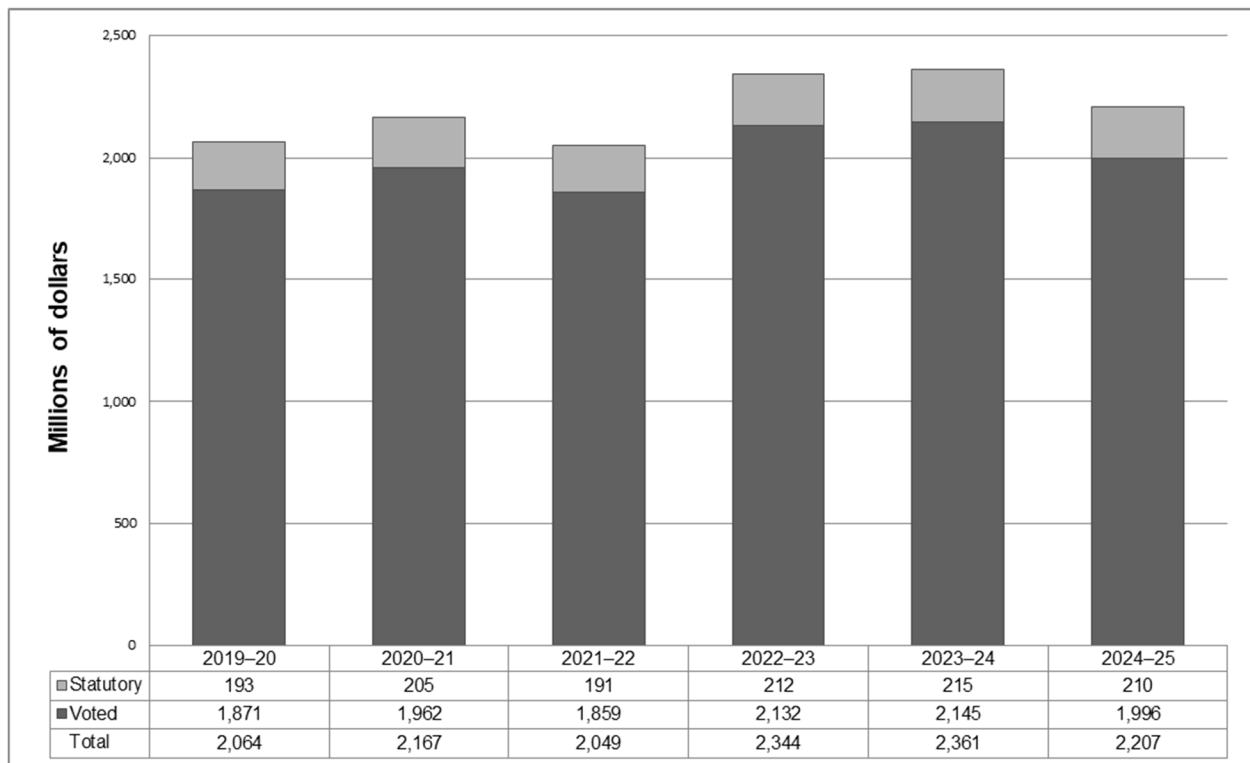
## Planned spending and human resources

This section provides an overview of the CBSA’s planned spending and human resources for the next three fiscal years, and compares planned spending for 2022–23 with spending for the last three fiscal years.

### Planned spending

Departmental spending from 2019–20 to 2024–25

The following graph shows trends in the CBSA’s spending over time.<sup>2</sup>



<sup>2</sup> It should be noted that amounts may not exactly add up due to rounding.

## Budgetary planning summary for core responsibilities and internal services

The following table shows information on spending for each of the CBSA's core responsibilities, as well as internal services, for 2022–23 and other relevant fiscal years.

Core responsibilities and internal services	2019–20 actual expenditures	2020–21 actual expenditures	2021–22 forecast spending	2022–23 budgetary spending (as indicated in Main Estimates)	2022–23 planned spending	2023–24 planned spending	2024–25 planned spending
Border Management	1,436,288,374	1,452,822,132	1,562,504,738	1,619,861,283	1,619,861,283	1,632,398,171	1,596,547,462
Border Enforcement	244,335,415	251,133,356	280,409,370	318,963,184	318,963,184	325,597,385	233,913,524
<b>Subtotal</b>	<b>1,680,623,789</b>	<b>1,703,955,488</b>	<b>1,842,914,108</b>	<b>1,938,824,467</b>	<b>1,938,824,467</b>	<b>1,957,995,556</b>	<b>1,830,460,986</b>
Internal Services	383,716,218	463,482,360	497,729,619	405,261,439	405,261,439	402,506,547	376,227,485
<b>Total</b>	<b>2,064,340,007</b>	<b>2,167,437,848</b>	<b>2,340,643,727</b>	<b>2,344,085,906</b>	<b>2,344,085,906</b>	<b>2,360,502,103</b>	<b>2,206,688,471</b>

The forecast spending for 2021–22 is higher than actual expenditures in 2020–21. The difference in spending is attributed to an increase in initiatives for which the CBSA has received new funding, as well as funding re-profiled from 2020–21 to 2021–22, including:

- Funding for Immigration Consultants Initiative
- Funding for Security Screening Automation
- Funding for Enhancing Canada's Asylum System – Budget 2019
- Funding for Asylum System – IT Systems Interoperability
- Funding for 2020 to 2022 Immigration Levels Plan
- Re-profiled funding for Drug-Impaired Driving Initiative
- Re-profiled funding for Border Infrastructure – Lacolle
- Re-profiled funding for Enhanced Passenger Protect Program
- Re-profiled funding for Integrated Cargo Security Initiative – MCEF Project
- Re-profiled funding for Postal Modernization Initiative
- Re-profiled funding for Taking Action Against Gun and Gang Violence Initiative



In 2022–23, there is a slight increase of \$3.4 million in funding over the forecasted spending in 2021–22, which is due to new and sunsetting funding. New funding includes:

- Funding for Land Border Crossing Project
- Funding for Gordie Howe International Bridge Project
- Funding for 2021 to 2023 Immigration Levels Plan
- Funding for measures for at-risk individuals from Afghanistan
- Funding for Canada’s Firearm Control Framework
- Funding for program integrity
- Funding received for collective bargaining agreements for the Border Services and Computer Systems groups

#### Budgetary gross and net planned spending summary

The following table reconciles gross planned spending with net planned spending for 2022–23.

Core responsibilities and internal services	2022–23 gross planned spending	2022–23 planned revenues netted against spending	2022–23 planned net spending
Border Management	1,643,891,283	24,030,000	1,619,861,283
Border Enforcement	318,963,184	0	318,963,184
<b>Subtotal</b>	<b>1,962,854,467</b>	<b>24,030,000</b>	<b>1,938,824,467</b>
Internal Services	405,261,439	0	405,261,439
<b>Total</b>	<b>2,368,115,906</b>	<b>24,030,000</b>	<b>2,344,085,906</b>

## Planned human resources

The following table shows information on human resources (in full-time equivalents) for each of the CBSA’s core responsibilities, as well as internal services, for 2022–23 and other relevant years.

Human resources planning summary for core responsibilities and internal services

Core responsibilities and internal services	2019–20 actual full-time equivalents	2020–21 actual full-time equivalents	2021–22 forecast full-time equivalents	2022–23 planned full-time equivalents	2023–24 planned full-time equivalents	2024–25 planned full-time equivalents
Border Management	10,455	10,023	10,753	11,476	11,508	11,622
Border Enforcement	1,665	1,647	1,841	1,953	1,827	1,647
<b>Subtotal</b>	<b>12,120</b>	<b>11,670</b>	<b>12,594</b>	<b>13,429</b>	<b>13,335</b>	<b>13,269</b>
Internal Services	2,355	2,726	2,338	2,367	2,353	2,306
<b>Total</b>	<b>14,475</b>	<b>14,396</b>	<b>14,932</b>	<b>15,796</b>	<b>15,688</b>	<b>15,575</b>

For 2021–22, the CBSA forecasts a total of 14,932 full-time equivalents (FTEs), representing an increase of 536 FTEs compared to 2020–21. This increase is attributable to the Agency’s role in supporting several high-priority initiatives, including:

- Immigration Consultants
- Security Screening Automation
- Enhancing Canada’s Asylum System – Budget 2019
- Asylum System – IT Systems Interoperability
- 2020 to 2022 Immigration Levels Plan

In 2022–23, the Agency’s planned FTEs are expected to increase due to new funding for the Land Border Crossing Project; Gordie Howe International Bridge Project; 2021 to 2023 Immigration Levels Plan; measures for at-risk individuals from Afghanistan; Canada’s Firearm Control Framework; and program integrity. In 2026–27, the Agency’s FTEs are expected to stabilize at 15,211 due to a decrease in approved funding.

## Estimates by vote

Information on the CBSA’s organizational appropriations is available in the [2022–23 Main Estimates](#).<sup>v</sup>

## Future-oriented condensed statement of operations

The future-oriented condensed statement of operations provides an overview of the CBSA’s operations for 2021–22 to 2022–23.

The forecast and planned amounts in this statement of operations were prepared on an accrual basis. The forecast and planned amounts presented in other sections of the Departmental Plan were prepared on an expenditure basis. Amounts may therefore differ.

A more detailed future-oriented statement of operations and associated notes, including a reconciliation of the net cost of operations with the requested authorities, are available on the CBSA’s [website](#).<sup>vi</sup>

Future-oriented condensed statement of operations for the year ending March 31, 2023

Financial information	2021–22 forecast results	2022–23 planned results	Difference (2022–23 planned results minus 2021–22 forecast results)
Total expenses	2,481,727,000	2,505,628,000	23,901,000
Total revenues	13,130,000	24,030,000	10,900,000
Net cost of operations before government funding and transfers	2,468,597,000	2,481,598,000	13,001,000

The total expenses in 2022–23 are projected to be \$2,506 million, representing an increase of \$24 million compared to \$2,482 million forecasted in 2021–22.



## Corporate information

### Organizational profile

Appropriate minister:	The Honourable Marco E. L. Mendicino, P.C., M.P.
Institutional head:	John Ossowski
Ministerial portfolio:	Public Safety
Enabling instruments:	<i>Canada Border Services Agency Act</i> <sup>vii</sup> <i>Department of Public Safety and Emergency Preparedness Act</i> <sup>viii</sup>
Year of incorporation/commencement:	2003

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

Information on the CBSA's raison d'être, mandate and role is available on its [website](#).<sup>ix</sup>

Information on the CBSA's mandate letter commitments is available in the [Minister's mandate letter](#).<sup>x</sup>

### Operating context

For information on the CBSA's operating context, please refer to the “[Plans at glance](#)” section of this document.

### Reporting framework

The CBSA's approved Departmental Results Framework and Program Inventory for 2022–23 are shown below:

	Core Responsibility: Border Management		Core Responsibility: Border Enforcement	
	Departmental Results	Departmental Result Indicators	Departmental Results	Departmental Result Indicators
DEPARTMENTAL RESULTS FRAMEWORK	The CBSA's intelligence, threat and risk assessment activities contribute to the identification, mitigation and neutralization of risks and threats to the safety, security, and prosperity of Canadians and Canada	Percentage of air travellers targeted for examination that led to an intended result	Immigration investigations identify persons inadmissible to Canada	Percentage of immigration investigations concluded that result in a person being identified as inadmissible to Canada
		Percentage of marine and air cargo targeted for examination that led to an intended result	Persons are placed on alternatives to detention whenever possible, or placed in the most appropriate detention facility according to their risk profile	Persons released from detention on alternatives to detention as a percentage of all persons detained
		Percentage of recommendations for admissibility provided/ completed within relevant service standards	Percentage of individuals detained in appropriate facilities based on their assessed risk profile	
	Admissible travellers are processed in an efficient manner	Percentage of time the CBSA is meeting the Highway Border Wait Time (BWT) Service Standard	The Minister's positions are appropriately represented in immigration and refugee decision-making processes	Percentage of admissibility hearings, detention reviews and appeals where the Minister's position is upheld by the Immigration Division and the Immigration Appeal Division
		Percentage of travellers using Primary Inspection Kiosks (PIK) at PIK-enabled airports		Percentage of refugee hearings where the Minister's position is upheld by the Refugee Protection Division and the Refugee Appeal Division
		Actual availability of Primary Inspection Kiosks as a percentage of planned availability	Inadmissible foreign nationals are prioritized and removed expeditiously from Canada	Percentage of high-priority foreign nationals removed (i.e., on grounds of serious inadmissibility such as criminality, war crimes, security)
			Percentage of removals with no known impediments	

Travellers and their goods are compliant with applicable legislation	Percentage of traveller examinations that produced a result (enforcement or facilitation action)	People and businesses that are referred to Crown counsel for prosecution are convicted	Percentage of prosecutions concluded that result in a conviction
	Traveller goods selective examination resultant rate is 'X' times higher than the random examination resultant rate in the air mode		
Admissible commercial goods and conveyances are processed in an efficient manner	Percentage of time the CBSA met the commercial Highway Border Wait Time Service Standard		
	Percentage of eligible release decisions provided within established timeframes		
	Actual availability of Single Windows as a percentage of planned availability		
Traders are compliant with applicable legislation and requirements	Percentage of high-risk commercial goods targeted by the National Targeting Centre (NTC) that are examined at the border		
	Percentage of random commercial examinations that produced a result		
	Percentage of commercial examinations that produce a result against a trader		
	Percentage of penalties applied against traders representing continued non-compliance		
Importers comply with revenue requirements	Percentage of importers not compliant with revenue requirements		
	Return on investment (ROI) for compliance activities related to revenue requirements		
Canadian producers are protected from unfairly dumped and subsidized imports	Percentage of imports potentially subject to anti-dumping or countervailing duties verified to ensure compliance		
Trusted Traveller and Trader programs increase processing efficiency of low-risk, pre-approved travellers and traders	Percentage of time the CBSA is meeting the NEXUS Highway Border Wait Time (BWT) Service Standard		
	Percentage of increase in NEXUS passages		
	Percentage of kiosk processing time saving per trusted traveller passage at NEXUS air ports of entry		
	Percentage of active members who are compliant with program requirements and border legislation		
	Ratio of conventional traders and their goods that are examined at the border compared to Trusted Traders and their goods		
	Percentage of trade by value of goods imported into Canada by participants in the CBSA's Trusted Trader programs		
Travellers and the business community have access to timely redress mechanisms	Percentage of trade appeals received that are decided within established service standards		
	Percentage of enforcement appeals received that are decided within established service standards		

PROGRAM INVENTORY	Targeting	Immigration Investigations
	Intelligence Collection and Analysis	Detentions
	Security Screening	Hearings
	Traveller Facilitation and Compliance	Removals
	Commercial Facilitation and Compliance	Criminal Investigations
	Trade Facilitation and Compliance	
	Anti-dumping and Countervailing	
	Trusted Traveller	
	Trusted Trader	
	Recourse	
	Force Generation	
	Buildings and Equipment	
	Field Technology Support	

It should be noted that, as of 2022–23, the CBSA’s program inventory now contains two distinct programs (Commercial Facilitation and Compliance; Trade Facilitation and Compliance) instead of the combined program (Commercial-Trade Facilitation and Compliance) that was reported in past years.

## Supporting information on the program inventory

Supporting information on planned expenditures, human resources, and results related to the CBSA’s program inventory is available on [GC InfoBase](#).<sup>iii</sup>

## Supplementary information tables

The following supplementary information table is available on the CBSA’s website:

- ▶ [Gender-based analysis plus](#)<sup>ii</sup>

## Federal tax expenditures

The CBSA’s Departmental Plan does not include information on tax expenditures. Tax expenditures are the responsibility of the Minister of Finance. The Department of Finance Canada publishes cost estimates and projections for government-wide tax expenditures each year in the [Report on Federal Tax Expenditures](#).<sup>xi</sup> This report provides detailed information on tax expenditures, including objectives, historical background and references to related federal spending programs, as well as evaluations, research papers and gender-based analysis.

## Organizational contact information

The CBSA’s contact information is available on its [website](#).<sup>xii</sup>





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## Appendix: definitions

### **appropriation (crédit)**

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

### **budgetary expenditures (dépenses budgétaires)**

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

### **core responsibility (responsabilité essentielle)**

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

### **Departmental Plan (plan ministériel)**

A document that sets out a department's priorities, programs, expected results and associated resource requirements, covering a three-year period beginning with the year indicated in the title of the report. Departmental Plans are tabled in Parliament each spring.

### **departmental result (résultat ministériel)**

A change that a department seeks to influence. A departmental result is often outside departments' immediate control, but it should be influenced by program-level outcomes.

### **departmental result indicator (indicateur de résultat ministériel)**

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

### **departmental results framework (cadre ministériel des résultats)**

A framework that consists of the department's core responsibilities, departmental results and departmental result indicators.

### **Departmental Results Report (rapport sur les résultats ministériels)**

A report on a department's actual performance in a fiscal year against its plans, priorities and expected results set out in its Departmental Plan for that year. Departmental Results Reports are usually tabled in Parliament each fall.

### **experimentation (expérimentation)**

The conducting of activities that explore, test and compare the effects and impacts of policies and interventions in order to inform decision-making and improve outcomes for Canadians. Experimentation is related to, but distinct from, innovation. Innovation is the trying of something new; experimentation involves a rigorous comparison of results. For example, introducing a new

mobile application to communicate with Canadians can be an innovation; systematically testing the new application and comparing it against an existing website or other tools to see which one reaches more people, is experimentation.

**full-time equivalent (équivalent temps plein)**

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

**gender-based analysis plus (analyse comparative entre les sexes plus)**

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

**government-wide priorities (priorités pangouvernementales)**

For the purpose of the 2022–23 Departmental Plan, government-wide priorities are the high-level themes outlining the government’s agenda in the 2021 Speech from the Throne: protecting Canadians from COVID-19; helping Canadians through the pandemic; Building Back Better – A Resiliency Agenda for the Middle Class; the Canada we’re fighting for.

**horizontal initiative (initiative horizontale)**

An initiative in which two or more federal organizations are given funding to pursue a shared outcome, often linked to a government priority.

**non-budgetary expenditures (dépenses non budgétaires)**

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

**performance (rendement)**

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

**plan (plan)**

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

**planned spending (dépenses prévues)**

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

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

**program (programme)**

Individual or groups of services, activities or combinations thereof that are managed together within a department and that focus on a specific set of outputs, outcomes or service levels.

**program inventory (répertoire des programmes)**

An inventory of a department's programs that describes how resources are organized to carry out the department's core responsibilities and achieve its planned results.

**result (résultat)**

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

**statutory expenditures (dépenses législatives)**

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

**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.



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## Endnotes

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- i. Departmental Sustainable Development Strategy, <https://www.cbsa-asfc.gc.ca/agency-agence/reports-rapports/sds-sdd/sds-sdd-20-23-eng.html>
- ii. GBA Plus Supplementary Information Table, <https://www.cbsa-asfc.gc.ca/agency-agence/reports-rapports/rpp/2022-2023/index-eng.html>
- iii. GC InfoBase, <https://www.tbs-sct.gc.ca/ems-sgd/edb-bdd/index-eng.html#start>
- iv. Report on Immigration Removals, [https://www.oag-bvg.gc.ca/internet/English/parl\\_oag\\_202007\\_01\\_e\\_43572.html](https://www.oag-bvg.gc.ca/internet/English/parl_oag_202007_01_e_43572.html)
- v. Main Estimates, <https://www.canada.ca/en/treasury-board-secretariat/services/planned-government-spending/government-expenditure-plan-main-estimates.html>
- vi. Corporate Documents, <https://www.cbsa-asfc.gc.ca/agency-agence/reports-rapports/menu-eng.html>
- vii. *Canada Border Services Agency Act*, <https://laws-lois.justice.gc.ca/eng/acts/C-1.4/index.html>
- viii. *Department of Public Safety and Emergency Preparedness Act*, <https://laws-lois.justice.gc.ca/eng/acts/P-31.55/index.html>
- ix. Raison d'être, Mandate and Role, <https://www.cbsa-asfc.gc.ca/agency-agence/menu-eng.html>
- x. Minister's Mandate Letter, <https://pm.gc.ca/en/mandate-letters/2021/12/16/minister-public-safety-mandate-letter>
- xi. Report on Federal Tax Expenditures, <https://www.canada.ca/en/department-finance/services/publications/federal-tax-expenditures.html>
- xii. Contact Information, <https://www.cbsa-asfc.gc.ca/contact/menu-eng.html>