

Canada Firearms Centre

**2005-2006
Estimates**

Part III – Report on Plans and Priorities

A handwritten signature in black ink, reading "A. Anne McLellan". The signature is written in a cursive style and is positioned above a horizontal line.

A. Anne McLellan

Deputy Prime Minister and
Minister of Public Safety and Emergency Preparedness
Canada



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SECTION 1 – OVERVIEW

1.1 Minister's Message

There is no role more fundamental for government than the job of protecting its citizens. All other rights, freedoms and benefits of citizenship in a democratic society flow from the ability of government to do this effectively, and in a manner that is consistent with the principles we have and hold dearly as Canadians. As Minister of Public Safety and Emergency Preparedness, my portfolio addresses a broad spectrum of risks to Canadians, from crimes affecting individuals, to natural disasters disrupting our communities, to terrorism and other threats to our national security.



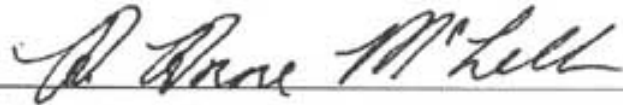
The Canadian Firearms Program plays a vital role in achieving safer communities across the nation by protecting Canadians from the misuse of firearms. The goal of the Canadian Firearms Program is to help reduce firearm-related deaths, injury and crime and to promote public safety through universal licensing of firearm owners and businesses, and registration of all firearms in Canada. Primary responsibility for administering the Program lies with the Canada Firearms Centre (CAFC). To date, the CAFC has achieved notable success in the area of licensing and registration of firearms, as is demonstrated by a compliance rate approaching 90%.

Looking ahead, the CAFC has mapped key priorities designed to achieve significant progress towards minimizing firearm-related risks to the public safety of Canadians and international communities. The Program will begin implementation of amendments to the *Firearms Act* and regulations, announced in December 2004. These amendments will result in a simpler licence renewal application process, stronger legislative and regulatory tools to support border control partners in monitoring firearms movement in and out of Canada, and enhanced relationships with US counterparts to contribute to the reduction of the illegal trafficking of firearms.

The CAFC remains focused on making continuous improvements to overall delivery mechanisms for the Program and to the ways in which clients are served. To further increase compliance with the *Firearms Act*, the Centre will build on existing partnerships and create new ones by, for example, conducting outreach activities with law enforcement partners. The CAFC will restructure operations to enhance service delivery in federal jurisdictions and continue streamlining processes. With core financial and human resources capacities now in place within CAFC as a separate agency, the Centre will solidify elements of its Management Accountability Framework.

The CAFC is committed to reducing costs and improving efficiencies. Planned spending in 2005-2006 of \$82.3M is a significant step towards fulfillment of this commitment. This level of funding represents an 18% reduction over 2004-2005. On May 20, 2004, the Government announced that beginning in 2005-2006, the costs for registration-related activities would be capped at \$25M per annum. I am pleased to say that for 2005-2006, registration costs will be well below this cap.

A few short years ago Canadians identified the need for significant change in the Firearms Program. Such changes have been made, or are in the process of being made, and the Canada Firearms Centre has turned the corner. Today CAFC provides Canadians with cost-effective, efficient service delivery. The Canadian Firearms Program is making, and will continue to make, an essential contribution to public safety by promoting responsible gun use and helping to keep firearms out of the hands of those who may pose a threat to themselves, their families or their communities.



A. Anne McLellan
Deputy Prime Minister and
Minister of Public Safety and Emergency Preparedness
Canada

1.2 Message from the Commissioner of Firearms

Since the first *Report on Plans and Priorities* for 2004-2005, the Canada Firearms Centre has continued to mature as a separate agency within the portfolio of the Minister of Public Safety and Emergency Preparedness.

I am very proud of the progress that both the CAFC and the Canadian Firearms Program have made over the last year to improve accountability, transparency, cost efficiency and service delivery, while continuing to help prevent the misuse of firearms:

- We have now implemented all 16 action items set out in the *Gun Control Program Action Plan* announced in February 2003. This work culminated with the tabling of my first report to Parliament as Commissioner of Firearms in November 2004.
- We are implementing more modern information technology to ensure that our system meets the evolving needs of the Firearms Program.
- Our online services have improved and we have undertaken a comprehensive review of the verifiers network to ensure clients have appropriate access to verification services.
- In December 2004, regulations supporting the *Firearms Act* were amended to reflect the legislative amendments brought about by the granting of Royal Assent to *Bill C-10A* in May 2003. These regulatory amendments were developed following consultation with key stakeholders representing a broad section of the Canadian public, including businesses, firearms associations, police, provincial wildlife associations, public-health and safety groups, and victims groups.



Now that the key building blocks are in place, we will increase our focus on ongoing operational activities, maximizing further the contribution of the Firearms Program to safe and healthy communities. For example, we are now reaching the end of the first five-year licensing cycle and are moving into the licence renewal phase of operations. Recent legislative amendments enabled us to take steps to level out the annual workload for processing licence renewals and simplify renewal requirements. This will support the Centre in continuing to meet CAFC service standards while ensuring public safety.

We continue to encourage and assist firearm owners to comply with the law. Doing so is in the best interest of public safety. To do this we know that we need to make the ability to comply as easy as possible. Hence, the CAFC will continue to improve service delivery, in particular by expanding service options for firearm owners and businesses.

The CAFC also plays an active role in the Government of Canada's effort to combat illicit firearms smuggling and trafficking, including co-chairing the Consultative Group on Firearms Trafficking, part of the Canada – US Cross Border Crime Forum.

The CAFC continues to work closely with federal and provincial partners, including Public Safety and Emergency Preparedness Canada, the Canada Border Services Agency, the RCMP and other police services, Department of International Trade Canada, the Department of Justice and Chief Firearms Officers across the country. Recognizing that partnerships are crucial to the continuous improvement of the Firearms Program, the CAFC is also developing new outreach initiatives to support long-term compliance, helping to meet public safety objectives of the *Firearms Act* and making Canadians more aware of the safety benefits and services of the Program.

I am confident that the competent and dedicated staff of the CAFC, in cooperation with Program partners, will continue to meet effectively the challenges ahead, and will build on the successes achieved to date in delivering the Canadian Firearms Program.



William V. Baker
Commissioner of Firearms, Canada Firearms Centre

1.3 Summary Information

1.3.1 Mission

The mission of the CAFC is to enhance public safety by helping reduce death, injury and threat from firearms through responsible ownership, use and storage of firearms, and by providing police and other organizations with expertise and information vital to the prevention and investigation of firearms crime and misuse in Canada and internationally.

1.3.2 Values

In pursuing its mission, the CAFC:

- Respects the lawful ownership and use of firearms in Canada and supports firearm users with quality service, fair treatment and protection of confidential information;
- Recognizes that the involvement of the provinces, other federal agencies, Aboriginal Peoples, police organizations, firearm owners and users, safety instructors, verifiers, businesses, and public safety groups is essential for effective program delivery and achieving success;
- Commits to ongoing improvement and innovation in order to achieve the highest levels of service, compliance, efficiency, and overall effectiveness;
- Informs and engages its clients and stakeholders in reviewing and developing policy, regulations and legislation and in communicating critical information on program requirements and results;
- Manages its resources prudently to provide good value for money, and clear and accurate reporting of program performance and resource management; and
- Upholds the values and ethical standards of the Public Service of Canada and is committed to fair staffing, employee development and a work environment that encourages involvement and initiative.

1.3.3 Overview of the Canadian Firearms Program

The Firearms Program is a multi-departmental and multi-jurisdictional program for which the Canada Firearms Centre has lead responsibility. The CAFC funds its services and programs through operating expenditures and through contribution agreements.

The CAFC operates the electronic Canadian Firearms Information System (CFIS). It also administers the Chief Firearms Officer responsibilities in British Columbia, Alberta, Saskatchewan, Manitoba, Yukon, Northwest Territories, Nunavut and Newfoundland and Labrador. The Canada Border Services Agency is responsible for administering Firearms Program elements at Canada's borders. The Royal Canadian Mounted Police operates the

Canadian Police Information Centre (CPIC), which interfaces with CFIS. Department of International Trade Canada plays a role in handling import and export permits.

The provinces of Ontario, Quebec, New Brunswick, Prince Edward Island and Nova Scotia administer the Chief Firearms Officer responsibilities within their jurisdictions, under direction from their provincial governments, in a manner consistent with the *Firearms Act*. These provincial operations are funded by the Government of Canada through contribution agreements entered into with the CAFC.

The CAFC also works with Aboriginal and other community organizations to further the understanding of, and compliance with, program requirements. These efforts are also funded through contribution agreements with the CAFC.

1.3.4 Strategic Results and Performance Framework

The CAFC has established a high-level framework for the expected results and performance of the Firearms Program. The framework includes five elements as follows:

1. The long-term strategic outcome of the CAFC, as identified in the Centre's Program Activity Architecture (PAA), is that "the risks to public safety from firearms in Canada and international communities are minimized". This is the overarching objective of the CAFC.
2. Key directions are the drivers that influence the selection of priorities and strategies for the next three years and beyond.
3. Long-term benefits are the results expected from the Firearms Program. The CAFC contributes directly and/or indirectly to these long-term results.
4. High-level performance indicators are the measures of the CAFC performance over time.
5. The five priorities that the Centre has set for the next three fiscal years, in order to move forward to delivering on the long-term results for the Program, and eventually to achieving the strategic outcome for CAFC.

The following sections of this Report provide further detail on each of these elements.

CAFC Strategic Results and Performance Framework Priorities for 2005-2006 to 2007-2008

STRATEGIC OUTCOME	
The risks to public safety from firearms in Canada and international communities are minimized.	
CAFC KEY DIRECTIONS / DRIVERS	
<ol style="list-style-type: none"> 1. Ensure that the public safety benefits of the Canadian Firearms Program are optimized. 2. Support continued compliance with the law. 3. Continue to engage the public, partners, and other communities of interest to further improve the Program. 4. Further improve service delivery to clients. 	<ol style="list-style-type: none"> 5. Increase efficiency of internal operations. 6. Strengthen CAFC's implementation of the management accountability framework. 7. Exemplify high quality, transparent reporting to Parliament and the public.
Centre Activity - Maximize public safety benefits of the <i>Firearms Act</i> .	
Long-term Benefits / Expected Results	Performance Indicators
<ul style="list-style-type: none"> • Reduced access to firearms by those who pose a threat to public safety • Useful information for policing and law enforcement purposes • Safe use and storage of firearms • Efficient, client-centred services and streamlined processes 	<ul style="list-style-type: none"> • Extent to which the Program has reduced access to firearms by those who should not have them • Extent to which law enforcement agencies, and other public safety officials, use information provided by CAFC • Extent to which Canadians use firearms safely • Extent to which the Program is cost-effective and meets client service standards
Priorities for 2005-2006 to 2007-2008	
<ol style="list-style-type: none"> 1. Begin implementation of amendments to the <i>Firearms Act</i> and regulations 2. Continue to improve program delivery and client service <ul style="list-style-type: none"> • Smooth execution of the simplified licence renewal process • Quality assurance process for registry data • Stabilization of the information system • Introduction of further delivery channels • Enhancement of firearms verification program • Full participation in PSEPC shared portfolio initiatives 3. Leverage and expand new and existing partnerships to enhance compliance with the <i>Firearms Act</i> <ul style="list-style-type: none"> • Outreach with law enforcement partners to reinforce the utility of licensing and registration information • Arrangements with, and support to, safety / public health organizations to increase awareness • Contributions to international work in combating firearms crime 	<ol style="list-style-type: none"> 4. Restructure CAFC operations <ul style="list-style-type: none"> • Enhancement to service delivery in federal jurisdictions • Continuous streamlining of processes 5. Solidify elements of the Management Accountability Framework (MAF) <ul style="list-style-type: none"> • Continuous improvement to the management control framework • Integration of the audit and evaluation processes and activities with the Office of the Comptroller General's initiative for small departments and agencies • Implementation of a performance management regime • Implementation of HR modernization • Support Government's Common Administrative Services initiatives

CAFC Financial and Human Resources

	2005-2006	2006-2007	2007-2008
Financial Resources	\$82.3 M	\$82.3 M	\$82.3 M
Full Time Equivalents	345	345	345

1.4 Departmental Plans and Priorities

This section sets out the five CAFC priorities for the next three years. In Section 1.4.1 the overall context in which the priorities were set is described, including details on the present operating environment for the Centre, key directions that drive the Centre's work, and the risks, challenges and opportunities that influence decisions taken. In Section 1.4.4 the five priorities are described and linked with the departmental Program Activity Architecture. Section 2 of this *Report on Plans and Priorities* (RPP) provides a summary of the specific activities to be undertaken to deliver on each of the three program priorities, and Section 4 discusses the two management priorities.

1.4.1 CAFC Operating Environment

Supporting Continued Improvement

The beginning of 2005-2006 marks the end of the CAFC's second year as a separate agency reporting within the Public Safety and Emergency Preparedness portfolio. It also denotes the beginning of the second year of independent CAFC reporting to Parliament.

Through the last year CAFC established a new reporting structure through developing the first set of CAFC accountability documents – Main Estimates, Report on Plans and Priorities and Departmental Performance Report – as well as by further refining departmental infrastructure. The reports to Parliament in the 2005-2006 fiscal year will benefit from CAFC's experiences last year as well as the strengthening of financial and human resource management capacities within the CAFC. In short, a number of events during fiscal 2004-2005 helped to establish a solid framework for CAFC operations over the next few years.

Controlling and Containing Costs

The annual funding for the Canada Firearms Centre declined by 59% from a high of \$200 million in 2000-2001 to a maximum of \$82.3 million dollars in 2005-2006 and beyond. This includes an 18% reduction from the \$100.3M approved for 2004-2005. As mentioned previously, CAFC's annual ongoing A-base has been established at \$82.3M starting with the 2005-2006 Main Estimates. The Government also announced the establishment of a separate appropriation for the firearms registration activities within CAFC's ongoing A-base with a cap of \$25 million. The separate vote will permit Parliamentarians to monitor this cap.

Priorities and proposed expenditures set out in this RPP reflect both elements of the funding announcement. A multi-year funding profile for the Canada Firearms Centre is presented for

the very first time. Multi-year funding reflects the ongoing future stability of the Canada Firearms Centre and the Government's commitment to deliver the Firearms Program in a cost effective, transparent manner.

Licence Renewals

In Autumn 2004, the CAFC implemented measures to better balance the individual firearms licence renewal workload. Called "load levelling" – a one-time only extension of some Possession Only Licences (POL) – more evenly distributes work over an extended period. This eliminates increased costs and staff for processing an unusual peak in business every five years as licences expire. It will permit the CAFC to continue to meet application-processing standards, and ensure that firearm owners receive their renewal before their existing licence expires.

Adopting one-time load levelling facilitates the renewal of a large number of licences that would have otherwise expired five years after the deadline requiring Canadian firearm owners and users to be licensed. Over 50 percent of the almost two million licences were issued in a 12-month period before or shortly after the legislative deadline of January 1, 2001.

Implementation of Revised Regulations

In December 2004, amendments to *Firearms Act* regulations were published in the *Canada Gazette*. Through 2005-2006 the Canada Firearms Centre will begin to implement amended regulations. Doing so will assist the CAFC in further improving client service, particularly for the many thousands of individuals renewing firearms licences.

Public Perception of the Program

As part of the Public Safety and Emergency Preparedness portfolio, the Canada Firearms Centre plays an important role in the Government's commitment to safe and healthy communities. The CAFC's direction clearly reflects this. Canadians generally support Program objectives but have expressed concerns about costs and service delivery. Efforts to improve service, minimize costs and report transparently to Parliament will continue to be vital.

Client Service Matters

As part of the Centre's commitment to service delivery, client services will continue to evolve while responding to environmental factors such as changing demographics, or the various, often unique needs of firearm owners in urban and rural communities.

A higher proportion of firearm owners in Canada are older than previous generations of owners. Therefore, tailoring services to meet the needs of older clients and to address will and estate situations will be pursued.

There are important demographic and geographic differences between rural and urban communities in Canada. Urban or rural communities also differ in their use of firearms. The urban firearm owner tends to participate in firearms recreational activities, unlike the rural population that requires firearms for hunting or pest control. The Centre will factor in those differences for delivering services such as safety training, firearms verification, or communicating program information.

Over the period covered by this report, the CAFC will provide service to existing clients, meaning to those who have obtained licences and have registered their firearms, and also to new clients who have previously unregistered firearms. Public safety is best served by ensuring that all firearm owners and firearms are in compliance with *Firearms Act* requirements.

1.4.2 Key Drivers Reflect CAFC Evolution

The events of 2004-2005 provided the background for an environmental scan conducted in late 2004. The outcome of this scan led to revisions to the CAFC's Key Directions/Drivers, as first presented in the 2004-2005 *Report on Plans and Priorities*.

Revisions to key drivers reflect the progress in the implementation of the Canada Firearms Centre and the Canadian Firearms Program. Activities in previous years focused on program establishment, ensuring initial compliance and building CAFC capacity. Future activities will focus more on ensuring that the public safety dividends from initial investments are realized through continued, long-term compliance.

For example, the revised second driver "*Support continued compliance with the law*" reinforces compliance-building efforts highlighted last year. Compliance is high. Nearly two million Canadians have valid firearms licences and nearly seven million firearms are registered in the Canadian Firearms Information System. Compliance must be maintained. During 2005-2006 and beyond, CAFC will focus on renewal of individual licences as well as effective transfers of registered firearms between licensed individuals and businesses.

CAFC Key Directions / Drivers for 2005-2006 to 2007-2008

1. Ensure that the public safety benefits of the Canadian Firearms Program are optimized

CAFC is committed to maximizing the public safety benefits of the Firearms Program. This supports the Centre's ultimate outcome of minimizing risks to public safety in Canada. This will be achieved through continually providing excellent service to a diversified clientele including firearm owners, police organizations, safety groups and firearm organizations, the media and the general public.

2. Support continued compliance with the law

Program effectiveness requires continued and enhanced compliance with the law. CAFC will keep on working closely with Chief Firearms Officers, PSEPC portfolio partners, the provinces, police organizations and other public safety and health officials, as well as with firearm owners and users to facilitate compliance and support enforcement and crime and injury prevention.

3. Continue to engage the public, partners, and other communities of interest to further improve the Program

CAFC will work closely with stakeholders to enhance program delivery. Targeted outreach activities will enhance awareness and understanding of the Program, and support achievement of the objectives of the *Firearms Act* and related legislation. Portfolio partners and other government and non-government parties will be engaged to identify collaborative opportunities to enhance program impact.

4. Further improve service delivery to clients

CAFC recognizes that client needs evolve and must be met to maximize compliance and public acceptance of the law. Hence, the Centre commits to adapt to new demands for service delivery (e.g. new Internet-based services) and to innovate while maintaining traditional delivery methods (e.g. enhanced call centre response). Publicly-posted service standards for licence and registration applications will continue to be met. In consultation with stakeholders, additional service standards will be introduced, where needed.

5. Increase efficiency of internal operations

CAFC is building on work accomplished to date to further increase the efficiency of its operations. For example, the consolidation of processing sites has led to efficiency gains and the Centre now intends to restructure operations in Western Canada to enhance Program delivery.

6. Strengthen CAFC's implementation of the management accountability framework

Following the creation of CAFC as a separate agency in April 2003, core financial and human resources capacity was established. The Centre will solidify its implementation of the management accountability framework. To this end, the CAFC will ensure readiness for the HR Modernization Initiative, advance work on a performance measurement strategy, and continue to build on its commitment to Public Service values and ethics in service delivery.

7. Exemplify high quality, transparent reporting to Parliament and the public

CAFC is committed to high quality, transparent reporting on the performance of the Centre and the overall Canadian Firearms Program. Both financial and non-financial information will be provided in a clear manner in all CAFC external reports (i.e., *Report on Plans and Priorities*, *Departmental Performance Report*, *Commissioner's Report*). All reports will be based on reliable, meaningful and valid performance data.

1.4.3 Risks, Challenges and Opportunities

The direction of CAFC today reflects the experience and lessons learned through program operations since the Program was first implemented in December 1998. Challenges and opportunities for the Centre will be to identify initiatives that further advance the public safety contributions of the Firearms Program. The CAFC will continue to build on significant successes from previous years on licensing and registration.

The Program is keen to see the continued compliance of the nearly two million people who have been issued licences. Changes in client demographics such as age, culture or location of residence in Canada, or visitors crossing the border and temporarily importing firearms, can impact program compliance.

Extensive media coverage might have taught the next generation of firearm owners to be more aware of the need to comply with the *Firearms Act*; however, continued information and education of Canadians regarding the benefits of the Program and the need for ongoing compliance will be important. Strategies will be developed to address the needs of an ageing client base by looking to communities and organizations. Visitors crossing the border to Canada can inadvertently break the law, if they are not aware of our firearms importation laws.

Law enforcement and police community confidence in CAFC's database and the extent to which clients can rely on it have become increasingly important for the Centre. Throughout the coming years, CAFC will continue to enhance its database through continuing contact with clients to ensure data is accurate and current.

Since the introduction of the *Firearms Act*, the Program has been faced with the challenge of delivering services that meet local needs and at the same time are consistent across the country. In an effort to ensure that the Program better responds directly to the needs of each province, the Chief Firearms Officer functions for Western Canada will be delivered by federally-appointed officers in each of the provinces. The establishment of a standard service delivery model for all jurisdictions is an effort to harmonize processes while continuing to provide for services tailored to meet specific communities.

The CAFC will continue to work with its stakeholders such as the police, Aboriginal Peoples, provinces, community groups, international partners and program partners to identify risks and develop strategies that will inform clients about the Program as well as seek and obtain their input regarding the delivery of services.

Challenges in adapting to government-wide requirements for new ways of doing business, such as common service delivery, human resource modernization, or interoperability will affect the Centre. Elements of a solidified Management Accountability Framework will be implemented by building on previous achievements.

1.4.4 CAFC Priorities for Next Three Years

The CAFC has set five priorities for the next three years in order to make significant progress towards minimizing firearm-related risks to public safety. In this section each priority is described, in terms of how each aligns with the Centre's key directions / drivers, as well as how ongoing activities (CAFC PAA sub-activities) support each priority.

NOTE: A detailed plan explaining how each priority for the next three years will be undertaken (through ongoing work and additional specific actions), and how performance will be tracked is provided in Sections 2 and 4 of this RPP.

Priority 1 – Begin implementation of amendments to the *Firearms Act* and regulations

The implementation of legislative amendments and regulations is directly aligned to the first four key directions / drivers for the Centre, namely: *“optimize public safety benefits of the Program, support continued compliance, engage with partners, and improve service delivery to clients”*. For example, implementation of amendments will simplify licence renewal applications by adding pre-populated fields thereby decreasing the amount of data entry for clients. These amendments will also make spousal notification requirements for Possession Only Licence (POL) applicants mandatory upon licence renewal. This will lead to a spouse being more informed of his / her ability to raise any concerns about their own or someone else's safety.

In addition, the implementation of amendments to the *Firearms Act* will ensure that public agencies have enhanced information leading to better reporting of firearms, so that firearm ownership is lawful and responsible. New requirements for licence renewals will ensure that all

persons deemed to be a danger to society are prevented from lawfully owning firearms. Strengthened legislative and regulatory tools mean that border control partners will have the required support to fulfill their mandate of monitoring firearms movement in and out of Canada.

Priority 2 – Continue to improve program delivery and client service

This priority is directly aligned to the fourth key direction / driver as it relates to “*further improving service delivery to clients*”.

CAFC will continue to make improvements to the way the Firearms Program is delivered and the way clients are served. More specifically, CAFC commits to simplifying the licence renewal process by providing clear and updated notices to clients and follow-up to provide further assistance with respect to their renewal requests, and by further enhancing delivery channels.

Work will be undertaken to stabilize the CAFC information system in order to ensure smooth delivery of services in a cost-effective manner. Increased efforts will go to enhancing the firearms verification program. In order to increase the currency and accuracy of firearms registry information provided to police, the CAFC will undertake a quality assurance initiative.

CAFC commits to participating in Public Safety and Emergency Preparedness Canada shared portfolio initiatives to pursue common strategic goals and maximize the use of individual agency and corporate resources. Finally, the Centre will continue to inform the public and partners about delivery channels and improved services and systems.

Priority 3 – Leverage and expand new and existing partnerships to enhance compliance with the *Firearms Act*

In order to further increase compliance with the Act for the licensing of individuals and businesses and for the registration of firearms, the Centre will build on existing partnerships and create new ones. Specifically, CAFC will:

- Conduct outreach activities with law enforcement partners to reinforce utility of licensing and registration information and enhance its usefulness to front-line police officers;
- Put in place arrangements with safety / public health organizations to increase awareness of the Program and support community-level interventions when needed; and
- Contribute to international work in combating firearms crime.

Two of the seven key directions specifically drive this priority: “*support continued compliance with the law*”, and “*continue to engage the public, partners, and other communities of interest to further improve the Program*”. For example:

- Effective partnership with law enforcement authorities, for example, by providing police with quality, accurate program information or producing affidavits to support firearm-related prosecutions, thus contributing to public safety objectives to identify illegal firearms and firearms misuse. In turn, demonstrating program utility reinforces the social benefits of continued program compliance by individuals and businesses; and
- Ongoing outreach is important within any government program. The CAFC and its federal and provincial partners deliver the Firearms Program to clients directly. Client outreach and communications are essential in maintaining quality client service and identifying emerging client needs. The CAFC works with program stakeholders to identify information needs and

gaps. Stakeholders help to ensure that program information about compliance and related issues is available to clients, potential clients, professionals, advocates, Parliamentarians and the Canadian public.

Outreach does not end at the Canadian border. The CAFC will continue to be involved in international initiatives to combat the illicit smuggling, trafficking and use of firearms. Through the period covered by this RPP, CAFC will implement measures designed to meet Canadian commitments to the *Inter-American Convention Against the Illicit Manufacturing of and Trafficking in Firearms, Ammunition, Explosives, and Other Related Materials* (CIFTA) and the *Protocol against the Illicit Manufacturing of and Trafficking in Firearms, Their Parts and Components and Ammunition, supplementing the United Nations Convention against Transnational Organized Crime* (UN Firearms Protocol).

- In addition to its work within multilateral organizations, the CAFC co-chairs the *Canada-United States Firearms Trafficking Consultative Group*.

Priority 4 – Restructure CAFC operations

This priority is directly aligned to the fourth and fifth key directions / drivers, which relate to “*improve service delivery to our clients*” and “*increase the efficiency of internal operations*”.

CAFC will restructure operations to enhance service delivery in federal jurisdictions and to continue streamlining processes. The objectives of the restructuring of CAFC operations are to streamline processes and strengthen service delivery. One major project underway to deliver on this priority is to appoint Chief Firearms Officers in each of the Western provinces in order to deliver services in such a way that they are more responsive to local needs. This will be realized by re-establishing a Chief Firearms Officer in each province and by decentralizing certain activities currently carried out in Edmonton. The CAFC will minimize any disruption of service in this region through carefully considered communications to all affected by this change.

The Program Operations Directorate of the CAFC will continue to implement current elements of the Continuous Improvement Plan and will add initiatives as needed to improve service delivery and cut costs. As well, in order to further increase internal operations and, in turn, program implementation, the CAFC has integrated its policy, communications and consultations services.

Priority 5 – Solidify elements of the Management Accountability Framework (MAF)

Two of the seven key directions specifically drive this fifth priority: “*strengthen CAFC’s implementation of the MAF*”; and “*exemplify high quality, transparent performance reporting to Parliament and the public*”.

With core financial and human resources capacities in place today, the Centre is well-positioned to solidify its implementation of the MAF. Specifically, CAFC will ensure readiness for the HR Modernization Initiative, advance work on a performance measurement strategy, co-ordinate audit and evaluation processes and activities with the Office of the Comptroller General’s initiative for small agencies, strengthen internal controls, and introduce common administrative services, as appropriate. As well, internal communications will be developed in support of the HR Modernization Initiative, including strategies and activities.

SECTION 2 – ANALYSIS OF CENTRE ACTIVITIES BY STRATEGIC OUTCOME

2.1 Centre Activity: Maximize public safety benefits of the *Firearms Act*

Under CAFC’s approved PAA, the Centre has a single Strategic Outcome ~ “The risks to public safety from firearms in Canada and international communities are minimized”. CAFC has two Centre¹ Activities: “Maximize public safety benefits of the *Firearms Act*” and “Effective management of the Centre”. For the purpose of planning and reporting, and for consistency with Part II of Main Estimates, resources associated with the second Activity are incorporated with that of the first Activity.

As set forward in Section 1 of this RPP, Priorities 1, 2 and 3 relate to administering the *Firearms Act*, and Priorities 4 and 5 relate to the management of the Centre. Section 2.1 describes the activities specifically planned in support of the three first priorities as well as the ongoing activities relating to the Firearms Program. Activities planned in support of management priorities are outlined in Section 4 of this report, as they consist of “corporate services”, and thus are not highlighted as a separate activity in the Main Estimates.

The information provided in the chart below is consistent with the Main Estimates and represents the total budget for the CAFC, including work undertaken to support the single Centre Activity as well as to manage the Centre.

Resources	2005-2006	2006-2007	2007-2008
Financial Resources	\$82.3 M	\$82.3 M	\$82.3 M
Full Time Equivalents	345	345	345

The table below presents the CAFC plan for the next three years, by Centre Sub-Activity. The plan covers both ongoing and priority-specific activities, although for ease of presentation, all activities are included under one of the three priorities. The activities are measurable, with time-bounded indicators of success *identified in italics*.

¹ Reference is made to “Centre” Activity as opposed to “Program” Activity to differentiate the Activities of the Centre as an agency from those of the overall Firearms Program, which involve several federal departments.

Planned Activities for 2005-2006 to 2007-2008 by Priority for the Centre Activity

PAA Sub-Activities	Description (as per PAA)	Expected Result from Sub-Activities	Planned and Measurable Activities for the Next 3 Years, by CAFC Priority		
			Priority 1 – Begin implementation of amendments to the <i>Firearms Act</i> and regulations	Priority 2 – Continue to improve program delivery and client service	Priority 3 – Leverage and expand new and existing partnerships to enhance compliance to the <i>Firearms Act</i>
Licensing	<p>Licensing of individuals to possess and acquire firearms, continuous eligibility screening, analysis and advice in support of CAFC, Chief Firearms Officers (CFOs), and federal agency operations, liaison with the RCMP National Police Services (NPS);</p> <p>Licensing of businesses, support to CFOs and Central Processing Site, client service and response nationally and provide safety training courses and material.</p>	Persons deemed to be a risk to society are prevented from owning firearms through CFOs refusing to issue a licence or revoking an existing licence.	Implement licence amendments in accordance with C-10A <i>by Spring 2005</i> .	<p>Establish a plan <i>by Spring 2005</i> to process licence renewals and set service levels <i>by Winter 2006</i>.</p> <p>Establish a plan to implement system enhancements <i>in 2005-2006</i>.</p>	Continue to enhance and implement CAFC's service delivery model with provincial partners and federal colleagues, <i>by Fall 2005</i> .
Registration	<p>Processing of firearms registration and transfer applications, including registration of imports;</p> <p>Liaison and support to public agencies, support to law enforcement, liaison with RCMP NPS;</p> <p>Client service and response nationally.</p>	Firearm ownership is lawful and responsible, and police and law enforcement activities are supported by registering and de-registering firearms, and revoking registration certificates.	Develop and implement, <i>by Summer 2006</i> , a plan to enable public agencies to prepare for the introduction of the amendments to the Public Agents Firearms Regulations.	<p>Develop and implement a strategy for enhancement of firearms verification program <i>by Fall 2005</i>.</p> <p>Develop and implement a quality assurance strategy for Registration data <i>by Winter 2006</i>.</p>	Partner with the Verifier's Network to examine impediments and to facilitate the firearms registration by individuals <i>by Fall 2005</i> .
Justice System Support	<p>Delivery of Canadian Firearms Registry On-line (CFRO) to support policing and crime prevention efforts;</p> <p>Production of affidavits on licensing and registration information to support court proceedings.</p>	Useful information for policing and law enforcement is provided, leading to more effective prosecution, law enforcement investigations, crime and injury prevention, and community interventions by the police and other public safety officials.	Implement amendments to the <i>Firearms Act</i> and regulations relating to Public Agencies <i>by Summer 2006</i> , Import and export <i>by Winter 2007</i> .	Develop and implement a strategy for enhancing the use of the Canadian Firearms Registry On-line information by police <i>by Winter 2006</i>	Initiate outreach activities to police community and provincial officials <i>by Fall 2005</i> .
Border Control	Monitoring of firearms imported into and exported from Canada through partnership arrangements with Canada Border Services Agency, International Trade Canada and others.	Controlled movement of firearms in and out of Canada.	Develop and implement, <i>by Winter 2007</i> , a plan to enable border control partners to prepare for introduction of Import and Export regulations.	In cooperation with border control partners, develop and implement a quality assurance strategy for the Import and Export data <i>during 2005-2006</i> .	Work with Canada Border Services Agency, RCMP/NPS and International Trade Canada to examine and enhance the mechanisms in place to support the Firearms Program <i>during 2005-2006</i> .

PAA Sub-Activities	Description (as per PAA)	Expected Result from Sub-Activities	Planned and <i>Measurable</i> Activities for the Next 3 Years, by CAFC Priority		
			Priority 1 – Begin implementation of amendments to the <i>Firearms Act</i> and regulations	Priority 2 – Continue to improve program delivery and client service	Priority 3 – Leverage and expand new and existing partnerships to enhance compliance to the <i>Firearms Act</i>
International Initiatives	Leading or participation in bilateral (e. g. Canada / U.S.), and international (e.g. United Nations, Organization of American States) initiatives and reviews related to illegal trafficking in firearms.	Relationships and coordination with US counterparts are enhanced; Participation in PSEPC shared portfolio initiatives; Contribution to reduced illegal firearms trafficking; Making a positive contribution to Canada's role in the international community.			Establish partnerships with key organizations to develop new focus on continued compliance, and public safety and assist in conveying the message to program clients and stakeholders (<i>measured by: a forward looking outreach strategy developed by - fall/winter 2005; and the number and relevance of the partnerships created</i>). Continue to work through the Firearms Trafficking Consultative Group within the Canada-US Cross-Border Crime Forum and contribute to setting joint priorities in combating cross-border, trans-national organized crime (<i>measured by: the degree to which Canada's international agreements reflect domestic capacity to implement those commitments</i>). Participate in multilateral organizations to reinforce Canada's commitment to controlling illicit firearms trafficking (<i>measured by: degree of compliance of Canadian arrangements with international commitments</i>).
Public/ Stakeholder Outreach	Production and dissemination of materials to support program compliance, and CAFC/Firearms Program participation in stakeholder/partner events. Building or expansion of partnerships and communications with stakeholders and communities. Demonstration projects via contributions to support program delivery, including with Aboriginal communities and organizations and other voluntary community or professional groups.	Increased awareness and acceptance of program requirements; Support to crime and injury prevention; Assurance of a long-term foundation/network to achieve Firearms Program objectives.	Prepare public education communications strategy and products to inform clients of legislative and regulatory amendments (<i>measured through periodic monitoring within CAFC and with portfolio partners to determine the extent to which communications deliverables align with CAFC and portfolio program priorities</i>). Target web updates to coincide with coming into force of amended regulations (<i>measured by: timeliness of updates in line with coming into force of amendments</i>).	Continue portfolio and interdepartmental communications coordination to increase opportunities to deliver public safety benefit messages (<i>measured through periodic monitoring within CAFC and with portfolio partners to determine the extent to which communications deliverables align with portfolio program priorities</i>). Develop and implement a targeted approach to public outreach to support CAFC and its operations in reaching out to inform clients and stakeholders (<i>measured by: an outreach strategy developed by March 2006</i>)	Develop or expand partnerships and undertake outreach activities to increase awareness of the Program and to support compliance as well as community-level interventions when needed (<i>measured by: range and extent of partnerships supporting the Program; range of use of contribution funding to support partner/stakeholder initiated projects; other firearms safety initiatives that stakeholders/partners might engage in.</i>)

2.2 Resource Breakdown by Sub-Activity for 2005-2006 to 2007-2008

Sub-Activities	Financial Resources*			Human Resources*		
	2005-2006	2006-2007	2007-2008	2005-2006	2006-2007	2007-2008
Licensing	61.5	61.5	61.5	250	250	250
Registration	15.7	15.7	15.7	86	86	86
Justice System Support**	0.8	0.8	0.8	-	-	-
Border Control	1.7	1.7	1.7	2	2	2
International Initiatives	0.1	0.1	0.1	1	1	1
Public/Stakeholder Outreach	2.5	2.5	2.5	6	6	6
TOTAL	\$82.3 M	\$82.3 M	\$82.3 M	345	345	345

* Financial Resources and Human Resources attributable to Corporate Services have been allocated within the Centre's sub-activities.

** Human Resources attributable to Justice System Support sub-activity are accounted within the Department of Justice's HR strength.

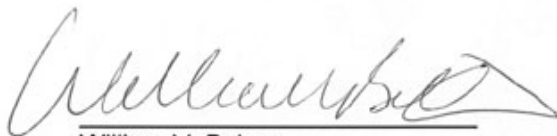
SECTION 3 – SUPPLEMENTARY INFORMATION

3.1 Management Representation Statement

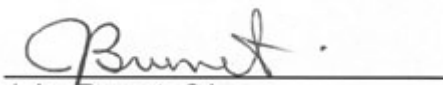
We submit for tabling in Parliament, the 2005-2006 Report on Plans and Priorities (RPP) for the Canada Firearms Centre.

This document was prepared based on the reporting principles contained in the *Guide to the preparation of Part III of the Estimates: Reports on Plans and Priorities*.

- It adheres to the specific reporting requirements outlined in the TBS guidance;
- It uses an approved program activity architecture (PAA) structure;
- It provides a basis of accountability for the results achieved with the resources and authorities entrusted to it; and
- It reports finances based on approved planned spending numbers from the Treasury Board Secretariat.



William V. Baker
Commissioner of Firearms
Canada Firearms Centre



John Brunet, CA
Chief Financial Officer
Canada Firearms Centre

3.2 Organizational Information

This RPP reports all CAFC operations under a single Centre Activity ~ “Maximize public safety benefits of the *Firearms Act*”, and six PAA Sub-Activities. The Centre consists of two operational units and three support units.

PAA Sub-Activities	Operational Units
Licensing Registration Border Control	Program Operations Directorate headed by the Chief Operating Officer responsible for the firearms registry, licensing, Central Processing Site (CPS) as well as information technology.
Justice System Support* International Initiatives Public/Stakeholder Outreach*	Policy, Communications and Consultation Directorate headed by a Director General responsible for policy, executive services, research and Aboriginal issues, Access to Information and Privacy, public affairs, and communications.

*Responsibility for this PAA Sub-Activity is shared between the two operational units.

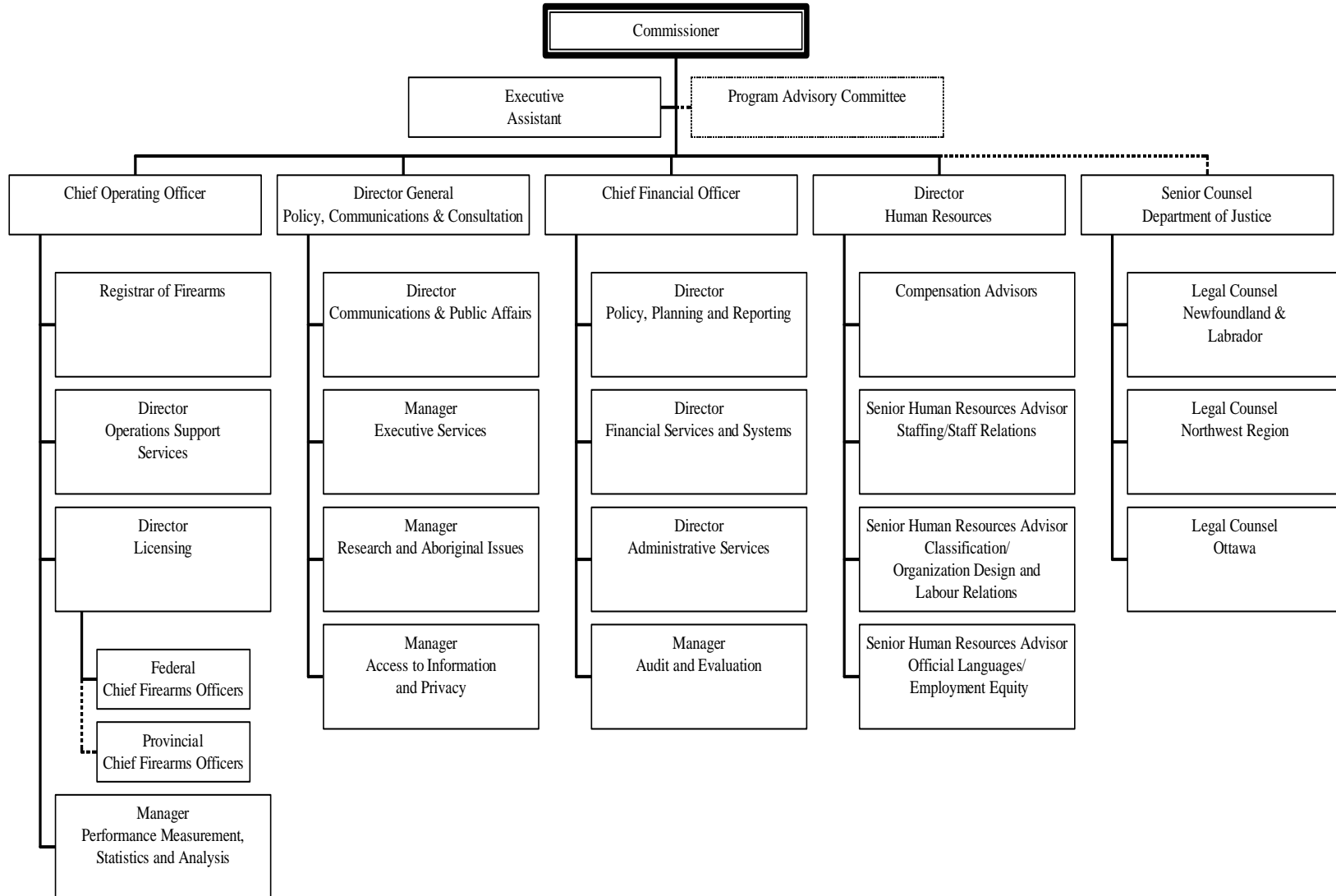
In addition to the two operational directorates, the three support functions (Finance & Administration, Human Resources, and Legal) are headed by the following positions:

- **Chief Financial Officer**, responsible for planning, reporting and analysis, financial services and systems, administrative services, and audit and evaluation;
- **Director, Human Resources** responsible for compensation, staffing/staff relations, classification/organization design and labour relations, and official languages/employment equity; and
- **Senior Counsel** responsible for legal services as provided through the Department of Justice Canada.

In January 2005, the CAFC established the Policy, Communications and Consultation Directorate by merging the Policy and Consultation Directorate and the Communications and Public Affairs Directorate. The merger also supports important program and CAFC corporate functions (e.g. environmental scanning, communications and outreach with partners, parliamentary affairs, the application of research and statistics to policy development and performance measurement). The change is timely in the context of development and delivery of key outreach and partnership initiatives over the coming years. This organizational change enhances the Department’s ability to support the Minister in meeting the Government’s commitments to Canadians.

ORGANIZATIONAL STRUCTURE

CANADA FIREARMS CENTRE



3.3 Performance Measurement Framework

A New Performance Measurement Framework

In the CAFC 2004-2005 Report on Plans and Priorities, the Centre outlined the initial stages of work undertaken to define a CAFC performance measurement framework. Building on this work, the Centre identified four long-term performance indicators for measuring ultimate program outcomes.

Both a *CAFC Performance Measurement Framework* as well an *Integrated Performance Measurement Implementation Plan* were developed through consultations undertaken during the past year.

The CAFC Strategic Results and Performance Framework, presented in Section 1.3.4 of this report, identifies four long-term performance indicators. Over time, these indicators will be used to measure the Centre's performance in maximizing public safety benefits of the *Firearms Act*.

Currently work is underway on the design of a strategy for collecting and reporting against agreed-upon indicators. Intermediate and immediate program outcomes will be measured by tracking delivery of CAFC's key activities under its three-year priorities for 2005-2006 to 2007-2008.

In 2005-2006, CAFC will continue to move ahead in carrying out the new Implementation Plan in efforts to objectively measure, manage and report on CAFC performance.

CAFC Performance Indicators

The four indicators are as follows:

- Extent to which the Program has reduced access to firearms by those who should not have them.
- Extent to which law enforcement agencies, and other public safety officials, use information provided by the CAFC.
- Extent to which Canadians use firearms safely.
- Extent to which the Program is cost-effective and meets client service standards.

As is evident from reviewing this list, the CAFC has significantly increased the focus on performance outcomes rather than selecting volumetric and operational indicators only.

In future Departmental Performance Reports (DPRs) CAFC will include the performance measurement strategy, including evaluation methods and information sources for collecting reliable, meaningful information for reporting on performance, in a consistent manner, over time.

3.4 CAFC Financial Information

The following Table represents planned spending for the CAFC over the three-year planning period of this RPP. The planned spending is a representation of all program activities for which CAFC is accountable such as licensing, registration, Chief Firearms Officers, etc.

Table 1: Departmental Planned Spending and Employee Strength

	Forecast Spending 2004-2005 (\$ millions)	Planned Spending 2005-2006 (\$ millions)	Planned Spending 2006-2007 (\$ millions)	Planned Spending 2007-2008 (\$ millions)
<i>Maximize Public Safety Benefits of the Firearms Act</i>				
Budgetary	82.1	64.1	64.1	64.1
Statutory (employee benefits plan)	3.7	4.2	4.2	4.2
Contributions	14.5	14.0	14.0	14.0
Main Estimates (gross)	100.3	82.3	82.3	82.3
Less: Respendable revenue	0.0	0.0	0.0	0.0
Total Main Estimates	100.3	82.3	82.3	82.3
<i>Adjustments:</i>				
Supplementary Estimates:	0.0	0.0	0.0	0.0
Budget Announcement:	0.0	0.0	0.0	0.0
Anticipated lapse	1.3	0.0	0.0	0.0
Total Adjustments	1.3	0.0	0.0	0.0
Total Planned Spending	99.0	82.3	82.3	82.3
Less: Non-Respendable revenue	(11.0)	(18.2)	(23.3)	(23.2)
Plus: Cost of services received without charge (see Table 4)	3.2	4.4	4.4	4.4
Net Cost of CAFC	91.2	68.5	63.4	63.5
Other Indirect Program Costs (see Table 10)	13.2	15.1	16.3	15.1
Net cost of Program	104.4	83.6	79.7	78.6
Full Time Equivalent	325	345	345	345

Table 2: Program by Activity

2005-2006										
(\$millions)										
	Budgetary						Statutory	Total Main Estimates	Adjustments (planned spending not in Main Estimates)	Total planned spending
	Operating	Capital	Grants and Contributions	Gross	Re-spendable Revenue	Net	Employee Benefits Plan			
Maximize Public Safety Benefits of the <i>Firearms Act</i>	64.1	0.0	14.0	0.0	0.0	0.0	4.2	82.3	0.0	82.3
Total	64.1	0.0	14.0	0.0	0.0	0.0	4.2	82.3	0.0	82.3

Table 3: Voted and Statutory Items listed in Main Estimates

		2005-2006	2004-2005
Vote or Statutory Item	Truncated Vote or Statutory Wording	Current Main Estimates (\$ millions)	Previous Main Estimates (\$ millions)
20	Operating expenditures – excluding those for registration activities and functions	49.5	82.1
25	Operating expenditures – for registration activities and functions	14.6	0.0
30	Contributions	14.0	14.5
(S)	Contributions to employee benefit plans	4.2	3.7
	Total Department	82.3	100.3

Table 4: Net Cost of Department for the Estimates Year

	2005-2006 (\$ millions)
Planned Spending	\$82.3
<i>Plus: Services Received without Charge:</i>	
Accommodation provided by Public Works and Government Services Canada (PWGSC)	2.7
Contributions covering employers' share of employees' insurance premiums and expenditures paid by TBS - (excluding revolving funds)	1.7
Worker's compensation coverage provided by Social Development Canada	0.0
Salary and associated expenditures of legal services provided by Justice Canada	0.0
<i>Less: Non-respondable Revenue (see Table 5)</i>	(\$18.2)
2005-2006 Net cost of CAFC	\$68.5
Other Indirect Program Costs not reimbursed by CAFC (see Table 10)	\$15.1
2005-2006 Net cost of Firearms Program	\$83.6

Table 5: Sources of Non-Respendable Revenue

(\$ millions)	Forecast Revenue 2004-2005	Planned Revenue 2005-2006	Planned Revenue 2006-2007	Planned Revenue 2007-2008
CANADA FIREARMS CENTRE				
Maximize Public Safety Benefits of the Firearms Act				
<i>Licensing activities</i>				
Individual licences activities	9.9	17.6	22.7	22.6
Business licences activities	0.6	0.6	0.6	0.6
<i>Registration/transfer activities*</i>	0.5	0	0	0
Total Non-Respendable Revenue	11.0	18.2	23.3	23.2

NOTE:

*In the May 2004 announcement concerning controlling Canadian Firearms Program costs and enhancing the capacity of law enforcement agencies to combat gun crime, registration and transfer fees were repealed. Therefore, a nil amount is shown for this planning period.

Table 6: Resource Requirement by Organization and Sector

By Organization:

Centre Activity - Maximize Public Safety Benefits of the <i>Firearms Act</i>	Total Planned Spending (\$ millions)
Office of the Commissioner	0.4
Program Operations	72.8
Policy, Communications and Consultation (including Legal Services)	4.1
Finance, Administration, Audit and Evaluation	3.9
Human Resources	1.1
Total	82.3

By Sector:

Centre Activity - Maximize Public Safety Benefits of the <i>Firearms Act</i>	Total Planned Spending (\$ millions)
1. Registrar	4.3
2. Federal CFO's	10.7
3. Provincial CFO's and Aboriginal and Other Communities/Organizations	14.0
4. Central Processing Site	10.7
5. IT & Telecommunications	28.7
6. Federal Partners	5.1
7. Corporate Services	8.8
Total	82.3

Table 7: Status Report on Major Crown Project

Project Status Report

1. PROJECT DESCRIPTION:

Canadian Firearms Information System Redesign

On February 14, 2005 Treasury Board provided Effective Project Approval for a redefined Canadian Firearms Information System Redesign project (CFIS II). The system supports the delivery of the Firearms Program and will implement a new licensing and registration system.

2. PROJECT PHASE:

The project is in the final phase of system development and will soon be entering a period of integration testing, user acceptance, certification and implementation. It is anticipated that the system will be implemented December 2005. A three to six month post-implementation system normalization period is anticipated.

3. LEADING AND PARTICIPATING DEPARTMENTS:

Lead Department:	Canada Firearms Centre
Contracting Authority:	Public Works and Government Services Canada
Participating Departments:	Royal Canadian Mounted Police Canada Border Services Agency Department of International Trade

4. PRIME AND MAJOR SUB-CONTRACTORS:

Prime Contractors:	CGI Information Systems and Management Consultants Inc. Resolve Corporation (formally BDP Business Data Services Ltd.)
Sub-Contractors:	Bell NexInnovations Aliant Compaq

5. MAJOR MILESTONES (PROGRESS REPORT):

Solution Realization	- December 1 st , 2005
Decommissioning of CFIS I	- March 31, 2006
Project Evaluation and Close-Out Report	- 2006-2007

6. PROGRESS REPORT AND EXPLANATION OF VARIANCES:

As explained in the 2004-2005 Report on Plans and Priorities, the CFIS renewal project encountered significant delays and Team CENTRA incurred significant costs outside of the formal contract. Extensive analysis and negotiation occurred throughout 2004-2005 culminating in a restructured contract and a redefined project effective February 2005. The contract has been transformed into a future oriented service provision arrangement and the project is now formally defined as the remaining implementation efforts.

7. SUMMARY OF NON-RECURRING EXPENDITURES

For completeness and continuity purposes, the below chart displays both historical costs incurred up to contract transformation and future MCP related costs estimates.

	Original Estimate (\$ millions)	Current Estimate (\$ millions)	Planned Spending 2005-2006 (\$ millions)	Planned Spending 2006-2007 (\$ millions)	Planned Spending 2007-2008 (\$ millions)
Solution Realization to contract transformation (February 2005)	32.2	43.3	–	–	–
Implementation Delay Costs	–	30.6	–	–	–
Total	32.2	73.9	–	–	–
MCP defined project implementation	–	16.5	16.5	–	–

NOTE: Estimated project implementation costs include \$11.5M to complete system development and \$5.0M of operating costs during the initial period of operation (December 2005 through March 2006). Consistent with the transformed service contract arrangement, Team CENTRA will receive payment for development and delay costs through its monthly service fee. Based on the current number of users and sites, Team CENTRA has committed that the annual operating costs would not exceed \$15M per year over the 15-year life of the agreement.

Further information on this Major Crown Project can be found at:

<http://www.tbs-sct.gc.ca/est-pre/estime.asp>

Table 8: Details on Transfer Payments Programs

Maximize Public Safety Benefits of the <i>Firearms Act</i>	Forecast Spending 2004-2005 (\$ millions)	Planned Spending 2005-2006 (\$ millions)	Planned Spending 2006-2007 (\$ millions)	Planned Spending 2007-2008 (\$ millions)
CONTRIBUTIONS				
Contributions to provinces/territories,	13.4	13.0	13.0	13.0
Contributions to Aboriginal and other communities and/or organizations (not-for-profit)	0.3	1.0	1.0	1.0
Total Contributions	13.7*	14.0	14.0	14.0

NOTE:

*2004-2005 forecast spending reflects anticipated lapse of \$0.8 M from Main Estimates planned spending of \$14.5 M.

Table 9: Horizontal Initiatives

Over the planning period of this RPP, the Canada Firearms Centre will continue to deliver the Canadian Firearms Program in conjunction with its partners and other departments.

Horizontal Initiative Template (RPP)				
Name of Horizontal Initiative: Canadian Firearms Program		Name of Lead Department(s): Canada Firearms Centre		
Start Date of the Horizontal Initiative: Dec. 5 th 1995 (Royal Assent)		End Date of the Horizontal Initiative: on-going		
Total Federal Funding Allocation: \$1,007B from 1995-1996 to 2004-2005 (CAFC); \$82.3M ongoing starting in 2005-2006 (CAFC).				
Description of the Horizontal Initiative: Reduce firearms tragedies, accidental deaths or injuries and the criminal use of firearms by strengthening controls on firearms.				
Shared Outcome(s): safer homes, safer streets in Canada				
Governance Structure(s):				
<ul style="list-style-type: none"> • <i>Bill C-68 "An Act Respecting Firearms and Other Weapons"</i>: identifies the role of the Federal Minister, the Registrar and Chief Firearms Officers. • <i>Bill C-10A An Act to Amend the Criminal Code (firearms) and the Firearms Act</i>: established the role of Commissioner of Firearms. • <i>Order in Council #2003-0556</i>, approved April 11, 2003, transferred the responsibility and accountability of the Canadian Firearms Program from the Minister of Justice to the Solicitor General; • <i>Order-in-Council #2003-0555</i> approved April 11, 2003, added the Canada Firearms Centre to Schedule 1.1 of the FAA as a separate agency within the portfolio of the Solicitor General; • <i>Order in Council #2003-0794</i>, dated May 29, 2003, established and designated the position of Commissioner of Firearms as "deputy head" of the Centre. 				
Federal Partners	Names of Program	Total Allocation	Planned Spending for 2005-2006	Planned Results for 2005-2006
Public Safety and Emergency Preparedness Canada (PSEPC) – The Department	Firearms Program	Starting in 2003-2004 \$266K ongoing	\$266K	The CAFC and PSEPC work closely to ensure that the Minister, parliamentarians and senior government officials have the tools and information necessary to carry out their responsibilities with respect to the delivery of Firearms Program. Ongoing annual resources of \$266K were transferred from the Department of Justice to PSEPC to support corporate functions related to CAFC and the Firearms Program.

Royal Canadian Mounted Police (RCMP)	Firearms Program	Direct costs negotiated annually with CAFC	\$2.3M	CAFC operates its information technology platform – the Canadian Firearms Information System – on the RCMP’s secure computer network. Other services such as the RCMP Forensic Laboratory, Firearms Section, provide technical support to the Registrar on firearms classifications and descriptions. The Forensic Laboratory also manages the Firearms Reference Table (FRT), an encyclopaedic research tool developed by the RCMP that provides narrative and graphic information relating to the description, technical identification and legal classification of firearms. The FRT is used by the Program to accurately identify and classify firearms.
RCMP – National Weapons Enforcement Support Team (NWEST)	Firearms Program	Separate allocation appropriated directly to the RCMP	\$5.9M	NWEST is a specialized service operating under the National Police Services of the RCMP. NWEST is a Canada-wide network of officers who support police investigators and investigations involving the criminal use of firearms, including the trafficking and smuggling of illegal firearms. Responsibility for administration and management of NWEST was transferred to the RCMP from CAFC in 2003-2004.
Canada Border Services Agency (CBSA)	Firearms Program	Direct costs negotiated annually with CAFC	\$1.7M	CBSA is responsible for confirming non-resident firearm declarations, collecting non-resident temporary licence fees, and ensuring that residents who import a firearm into Canada have the appropriate possession licence and a valid registration certificate. CBSA will process 90,000 non-resident confirmations, 7,000 licence verifications, and 146,000 personal firearm importations.
Correctional Service Canada (CSC)	Firearms Program	Allocation from 1995-96 to March 2002: \$5M; 2002-03: \$7.5M and starting in 2003-04, \$7.8M anticipated annually	\$7.8M	CSC anticipates a requirement to accommodate (e.g. housing, provision of health care, food, clothing) the equivalent of approximately 275 bed-years related to convictions of firearms offences under the <i>Criminal Code</i> . CSC does not identify and track the type and number of offenders nor the exact number of bed days used that are linked to the application of firearms legislation.

National Parole Board	Firearms Program	From 1999/00 to 2003/04, NPB annual funding rose gradually from \$437,000 to \$842,000, reflecting workload pressures. For 2004/05 and future years NPB planned spending will amount to \$0.9 million annually.	\$0.9M	Planned spending requirements are related to changes in the <i>Criminal Code</i> as a result of the Firearms Program which provided longer sentences for offenders with firearms convictions and which were expected to generate additional conditional release reviews. Funding was provided specifically to address NPB workload pressures as a result of legislative change. In this context, since receipt of funding, the Board has completed over 9,000 reviews for offenders with firearms convictions.
Department of Justice (DOJ)	Firearms Program	Direct costs negotiated annually with CAFC	\$1.0M	DOJ provides legal advice, drafting and litigation services to the CAFC. Responsibility for the <i>Criminal Code</i> , including <i>Part III (Firearms and Other Weapons)</i> , rests with the Minister of Justice. In addition, DOJ continues to provide CAFC with access to the Department's financial, human resources and payroll systems and is reimbursed for its direct costs (approximately \$0.2M annually). These services are negotiated annually.
Department of International Trade Canada	Firearms Program	One half of an FTE is directed to this activity	\$40K	The CAFC works with the Department of International Trade Canada to ensure that Canada's domestic policies are in line with our international commitments. The Department of International Trade Canada issues the permits required to export and import firearms under the <i>Export and Import Permits Act</i> .
Public Works & Government Services Canada (PWGSC)	Firearms Program	Allocation based on accommodation policy and negotiated amounts for project team	\$2.8M	PWGSC administers the accommodation envelope on behalf of the Federal Government. The accommodation levy is held by central agencies for PWGSC for payment of leases, etc. In addition, PWGSC maintains an on-site project team to assist in contractual matters.

Others	Firearms Program		\$1.8M	The following departments are not involved in the day-to-day delivery of the Firearms Program: The Office of the Information Commissioner investigates complaints from Access to Information requesters seeking information concerning the Firearms Program and anticipates expenditures of \$84.6K in conducting these investigations. The Office of the Privacy Commissioner investigates complaints associated with the Firearms Program; they are not anticipating significant annual expenditures over this period. Treasury Board Secretariat oversees the payment of contributions covering the Government's share of employees' insurance premiums and expenditures such as the Public Service Health Plan and the Public Service Dental Plan. This contribution is separate from Employee Benefits Plan calculations that are reported in the Public Accounts of Canada.
<p>Results to be achieved by Non-Federal Partners (if applicable): CAFC has developed service delivery models with the provinces for delivery of program activities within their jurisdiction. Funding priorities and activities will focus on the delivery and administration of the <i>Firearms Act</i> and the associated Canadian Firearms Program. The delivery of the Program includes, but is not limited to, the following activities:</p> <ul style="list-style-type: none"> • Issuance, renewal and revocation of firearms licences; • Approval of certain transfers of firearms; • Issuance of Authorizations to Transport and Authorizations to Carry; • Inspection of firearm related businesses; • Approval of shooting ranges; and • Safety education and training. 				
<p>Contact Information: Luigi Giannetti Manager, Planning & Reporting, Canada Firearms Centre</p>		<p>Approved by: John Brunet, Chief Financial Officer, Canada Firearms Centre</p>		<p>Date Approved: February 21, 2005</p>

Further information on Horizontal Initiatives can be found at:

<http://www.tbs-sct.gc.ca/est-pre-estime.asp>

Table 10: Canadian Firearms Program: Federal Government Costs and Anticipated Planned Spending Requirements

ORGANIZATION	PAST EXPEND (1995-1996 to 2003-2004) (\$ million)	Forecast Spending 2004-2005 (\$ million)	PLANNED SPENDING 2005-2006 (\$ million)	PLANNED SPENDING 2006-2007 (\$ million)	PLANNED SPENDING 2007-2008 (\$ million)
Direct Costs:					
Canada Firearms Centre	537.0	77.7	63.2	63.6	63.6
<i>Other Federal Government Departments (costs reimbursed by CAFC):</i>					
Canada Border Services Agency	17.2	1.7	1.7	1.7	1.7
Royal Canadian Mounted Police	110.4	4.8	2.3	1.9	1.9
Human Resources Development Canada	32.7	0.0	0.0	0.0	0.0
Public Works and Government Services Canada	1.5	0.1	0.1	0.1	0.1
Department of Justice	0.8	1.0	1.0	1.0	1.0
Transfer payments to Provinces	167.2	13.4	13.0	13.0	13.0
Contribution payments to Aboriginal Communities, Other Communities	1.4	0.3	1.0	1.0	1.0
Total Direct Costs:	868.2	99.0	82.3	82.3	82.3
Costs not reimbursed by Canada Firearms Centre:					
Public Safety & Emergency Preparedness Canada (1)	0.6	0.3	0.3	0.3	0.3
Royal Canadian Mounted Police (2)	3.8	0.0	0.0	0.0	0.0
Royal Canadian Mounted Police – NWEST (3)	4.5	4.0	5.9	5.9	5.9
Canada Border Services Agency (4)	7.3	0.1	0.1	1.3	0.1
Correctional Service Canada (5)	20.3	7.8	7.8	7.8	7.8
National Parole Board (6)	3.3	0.9	0.9	0.9	0.9
Department of Justice (7)	10.1	0.0	0.0	0.0	0.0
Department of International Trade Canada (8)	0.0	0.0	0.0	0.0	0.0
Public Works & Government Services Canada (9)	10.4	1.8	2.7	2.7	2.7
Other (10)	5.9	1.5	1.8	1.8	1.8
Total Indirect Costs:	66.2	16.4	19.5	20.7	19.5
TOTAL PROGRAM COSTS	934.4	115.4	101.8	103.0	101.8
Net Revenues (11)	(87.4)	(11.0)	(18.2)	(23.3)	(23.2)
NET PROGRAM COSTS	847.0	104.4	83.6	79.7	78.6

Costs not reimbursed by Canada Firearms Centre – Explanation:

The following explanations were provided by CAFC's federal partners to substantiate estimated planned spending requirements related to the delivery of the Firearms Program. These planned expenditures are not reimbursed by CAFC. Note: Expenditures are rounded to the nearest one hundred thousand, e.g. \$75,000 is rounded up to \$0.1 million, and \$45,000 is rounded down to \$0.0 million.

1. **Public Safety and Emergency Preparedness Canada (PSEPC):** Planned expenditures represent corporate requirements put in place as a result of CAFC's inclusion within the portfolio of departments reporting to the Minister responsible for Public Safety & Emergency Preparedness Canada. These resources were transferred from the Department of Justice in 2003-2004.

2. **Royal Canadian Mounted Police (RCMP):** CAFC operates its information technology platform – the Canadian Firearms Information System – on the RCMP’s secure computer network. Other services such as the RCMP Forensic Laboratory, Firearms Section, provide firearms technical support to the Registrar on firearms classifications and firearms descriptions. The Forensic Laboratory also manages the Firearms Reference Table (FRT), an encyclopaedic research tool developed by the RCMP that provides narrative and graphic information relating to the description, technical identification and legal classification of firearms. The FRT is used by the Program to accurately identify and classify firearms. The RCMP is reimbursed by CAFC for these services; no indirect costs have been reported.
3. **Royal Canadian Mounted Police – National Weapons Enforcement Support Team (NWEST):** Prior to 2003-2004 all NWEST expenditures were incurred and included within CAFC’s direct costs. On April 1, 2003, NWEST was transferred to the RCMP National Police Services Division. Planned spending levels reflect the anticipated requirements needed to continue with the NWEST activity.
4. **Canada Border Services Agency (CBSA):** Planned Program spending requirements are related to the additional program support functions provided at the regional level for the remainder of the program implementation period.
5. **Correctional Service Canada (CSC):** CSC anticipates a requirement to accommodate (e.g. housing, provision of health care, food, clothing) the equivalent of approximately 275 bed-years related to convictions of firearms offences under the *Criminal Code*. CSC is unable to identify and track the type and number of offenders nor the exact number of bed days used that are linked to the application of the firearms legislation.
6. **National Parole Board:** Planned spending requirements are related to changes in the *Criminal Code* as a result of the Firearms Program which provided longer sentences for offenders with firearms convictions and which were expected to generate additional conditional release reviews. Funding was provided specifically to address NPB workload pressures as a result of legislative change. In this context, since receipt of funding, the Board has completed over 9,000 reviews for offenders with firearms convictions.
7. **Department of Justice (DOJ):** Over this planning period, CAFC will reimburse the Department of Justice for the direct costs related to the Legal Services Unit (approximately \$0.8M annually). Justice continues to provide CAFC with access to the Department’s financial, human resources and payroll systems and is reimbursed for its direct costs (approximately \$0.2M annually). There are no other attributable costs, direct and indirect, that are incurred by Justice in support of the Firearms Program.
8. **Department of International Trade Canada:** Over this planning period, planned spending of approximately \$40K annually is anticipated. This expenditure is associated with the handling of firearms import permits and which will continue until such time that CAFC’s import/export regulations are in place.
9. **Public Works & Government Services Canada:** Planned spending is related to the accommodation levy that is established and held centrally by central agencies for payment of leases, etc. by PWGSC for buildings, facilities, etc., occupied by CAFC staff including the Central Processing Site in Miramichi, New Brunswick. The accommodation premium level is determined according to a department’s ongoing salary base, and has been established at \$2.7M for the planning period associated with this RPP.
10. **Others:** The following departments are not directly involved in the day-to-day delivery of the Firearms Program: The **Office of the Information Commissioner** reported planned expenditures of \$84.6K annually over this time period for anticipated investigation of complaints from Access to Information (ATI) requesters seeking information concerning the Firearms Program. The **Office of the Privacy Commissioner** reported that planned expenditures related to future investigation of complaints associated with the Firearms Program are not known at this time. **Treasury Board Secretariat** oversees the payment of contributions covering the Government’s share of employees’ insurance premiums and expenditures such as the Public Service Health Plan and the Public Service Dental Plan. Calculation of the premiums is based on TB policy of 8% of salary forecast expenditures. This contribution is separate from Employee Benefits Plan calculations that are incurred and reported by departments.
11. **Revenues:** are credited to the Consolidated Revenue Fund and are not available to CAFC as offsets to expenditures.

SECTION 4 – OTHER ITEMS OF INTEREST

4.1 Effective Management of the Centre

The CAFC has the lead responsibility for administrating the Firearms Program, a horizontal program involving more than ten other federal organizations, in addition to having close program links with other levels of government, Aboriginal and other community organizations. To support the agency in achieving its Strategic Outcome of minimizing risks to public safety from firearms for Canadians and international communities, CAFC requires an effective management infrastructure. The CAFC has an employee strength of close to 345 and manages a budget of \$82.3M. For the next three-year period, the CAFC has set two management priorities (in addition to the three Program priorities):

- Priority 4 – Restructure CAFC Operations; and
- Priority 5 – Solidify elements of the Management Accountability Framework (MAF).

Corporate infrastructure for supporting the Firearms Program includes corporate services in five areas (as per the approved PAA for CAFC):

- **Commissioner’s Office**
Activities to support the Commissioner as Deputy Head of the Agency.
- **Program Operations**
Activities to support the Chief Operating Officer in: federal CFO, Firearms Program licensing and registration and public agency activities; the management of provincial CFO roles and relationships, and maintenance and analysis of program performance data.
- **Policy, Communications and Consultation**
Activities relating to strategic and program policy development and research, ATIP, executive services and liaison with Public Safety and Emergency Preparedness Canada, as well as communications support to the CAFC, Commissioner and the Minister, translation and editing services, responding to client enquiries and coordination of public reports production. This area covers both the firearms operations and the corporate function of the Department.
- **Human Resources**
HR activities to support the organization and participation on corporate public service activities.
- **Finance, Administration, Audit and Evaluation**
Financial, administrative and procurement activities of the Department including interactions with central agencies on financial and administrative activities; and audit, evaluation and performance measurement activities.

The table below presents CAFC’s planned activities for the next three years as it relates to “Effective Management of the Centre”. Information is presented by PAA Centre Sub-Activity and identifies key activities using time-bounded, measurable indicators of success (*identified in italics*).

Planned Activities for 2005-2006 to 2007-2008 for the Effective Management of the Centre

PAA Sub-Activities	On-Going Activities	Planned and Measurable Activities for Next 3 Years, by CAFC Priority	
		Priority 4 - Restructure CAFC Operations	Priority 5 - Solidify elements of the MAF
Commissioner's Office	Oversee management of the Firearms Centre and Firearms Program <i>(measured in accordance with feedback from the Minister and the Clerk, PCO on performance versus commitments)</i> .		
Program Operations	Continue to innovate and transform management practices relating to program delivery <i>(measured by the variance between planned and actual progress on the Continuous Improvement Plan)</i> .	<ul style="list-style-type: none"> • Complete decentralization of the Northwest Region <i>by September 2005</i> • Bill C-10A release <i>in April 2005</i> to address licence renewal and firearms transfers • Stabilize the information system: new business solution implemented <i>by December 2005</i> • Introduce further delivery channels (Interactive Voice Response, Internet) <i>by December 2005</i> 	<ul style="list-style-type: none"> • Put in place performance indicators for Program Operations <i>by March 2006</i>

PAA Sub-Activities	On-Going Activities	Planned and Measurable Activities for Next 3 Years, by CAFC Priority	
		Priority 4 - Restructure CAFC Operations	Priority 5 - Solidify elements of the MAF
Policy, Communications and Consultation	<p>Provide timely, accurate and strategic policy advice and executive services to the Commissioner and CAFC and to the Minister <i>(measured through informal feedback from Commissioner and Minister)</i>.</p> <p>Provide ATIP services, as reflected in <i>timely and professional</i> responses to public requests.</p> <p>Coordinate and undertake priority partnership development and outreach activities to support program implementation and long-term compliance <i>(measured by: self-assessment of relevance of partnerships and outreach activities)</i>.</p> <p>Working with federal, provincial/territorial and international partners, as well as communities, facilitate and support <i>increased</i> collection, and <i>improved</i> presentation, of <i>firearm-related data</i> regarding crime and personal injury and death.</p> <p>Support partner/stakeholder activities through contributions funding support <i>(measured by: the proportion of contribution funding utilized through projects)</i>.</p> <p>Provide <i>effective and timely</i> corporate communications services (i.e., translation and editing, responding to client enquiries, coordination of public reports production.)</p>	<ul style="list-style-type: none"> Implement the merger of the Policy and Consultation and the Communications and Public Affairs Directorates to support corporate priorities and organizational effectiveness <i>(measured by: the soundness and timeliness of the advice, support and products)</i> Develop and implement an internal and external communications strategy to give support to the appointment of Chief Firearms Officers in the Western provinces <i>(measured by: the extent to which the strategy and associated activities harmonize with purpose and timeline of restructure)</i>. 	<ul style="list-style-type: none"> Provide internal communications support to the HR Modernization Initiative <i>(measured by: appropriate and timely communications strategies and activities in support of CAFC Action Plan and Timelines for HR Modernization)</i>. Prepare second Report of Commissioner of Firearms <i>(in first quarter of fiscal year)</i>.
Human Resources	<p>Provide support to the organization and participate on corporate public service activities <i>(measured through internal and external client satisfaction feedback)</i>.</p> <p>Prepare mandatory reports to central agencies <i>(measured through central agencies' feedback on quality of reports)</i>.</p>	<p>Provide the required Human Resources support to the Northwest Region decentralization <i>(measured through internal client feedback)</i>.</p>	<ul style="list-style-type: none"> Prepare Action Plan on the Modernization of CAFC HR Practices in response to the HR Modernization Initiative <i>by September 2006</i>. Continue to provide managers with strategic advice on hiring the "right resource" <i>(measured through internal client feedback)</i>.

PAA Sub-Activities	On-Going Activities	Planned and Measurable Activities for Next 3 Years, by CAFC Priority	
		Priority 4 - Restructure CAFC Operations	Priority 5 - Solidify elements of the MAF
Finance, Administration, Audit and Evaluation	<p>Provide support to the financial, administrative and procurement activities of the Centre, including interactions with central agencies on financial and administrative activities <i>(measured by: the extent of continued improvement of all aspects of finance, administrative and procurement common services to support CAFC operations)</i>.</p> <p>Prepare complete, timely and useful reports to Parliament (RPP and DPR) <i>(measured by Treasury Board feedback on quality of reports)</i>.</p> <p>Support the Commissioner's accountability with an effective internal audit and evaluation function <i>(measured by: the extent to which audit and evaluation recommendations are acted upon in a timely manner by CAFC management)</i>.</p>	<p>Provide the required Finance and Administration support to the appointment of Chief Firearms Officers in the Western provinces. <i>(measured through internal client feedback)</i>.</p>	<ul style="list-style-type: none"> • Participate in the Small Agencies Administrative Network (SAAN), Senior Financial Officer (SFO) and Senior Full-time Financial Officer (SFFO) committees on shared common corporate services and other initiatives, and <i>follow timelines established for delivery of common services</i>. • Implement Contract and Procurement Policy and Service Standards <i>by Spring 2005</i>. • Implement the new Management, Resources and Results Structure (MRRS) and Program Activity Architecture (PAA), supporting resource allocation and parliamentary reporting requirements including Public Accounts <i>following timelines established by central agencies</i>. • Develop and implement a CAFC performance measurement framework <i>by March 2006</i> • Deliver on internal audits and evaluations, <i>on time and on budget</i>, and align CAFC audit and evaluation function with the new initiative from the Office of Comptroller General <i>by March 2006</i>.

4.2 Registration Activities and Functions

New Parliamentary Appropriation for Registration Activities and Functions:

In submitting the 2005-2006 Main Estimates, CAFC has sought parliamentary approval to establish an initial funding base for the new Operating Expenditures Vote related to registration activities and functions. The funding base may be modified in future Main or Supplementary Estimates as CAFC finalizes the costing methodology developed for registration activities and functions and gains experience in its application. It must be noted that for Main Estimates purposes, Treasury Board incorporates all departmental and agency employee benefits into one statutory allocation. Consequently, Parliamentarians will see \$14.6M as a budgetary allocation for the Registration in the 2005-2006 Main Estimates. The statutory employee benefits associated with the registration activity are \$1.1M for a total allocation of \$15.7M to Registration.

Financial Resources

2005-2006		2006-2007		2007-2008	
Vote 25, Registration	\$14.6M	Vote 25 Registration	\$14.6M	Vote 25 Registration	\$14.6M
Statutory (EBP)	\$1.1M	Statutory (EBP)	\$1.1M	Statutory (EBP)	\$1.1M
Total:	\$15.7M	Total:	\$15.7M	Total:	\$15.7M

CAFC engaged KPMG to assist in the development of a costing methodology for registration related activities and functions to provide a basis for the differentiation of registration activity costs in a manner that is objective and transparent to Canadians and to Parliament. The costing methodology was developed in conjunction with officials from Treasury Board Secretariat and the Office of the Comptroller General.

The methodology identifies three types of cost elements as follows:

- Direct registration costs such as the Registrar of Firearms, Canadian Firearms Registry, Firearms Records Analysis and RCMP lab work;
- Indirect registration components that support two or more activities such as registration support activities conducted at the Central Processing Site, and the Canadian Firearms Information System; and
- Corporate management activities such as Finance, Human Resources, Policy, and executive management and communications.

The methodology treats each of these components in a different manner. One hundred percent of direct costs will be charged to the Registration Vote. Indirect costs will be apportioned to the Vote based on individual cost drivers. For example, IT costs will be apportioned based on the relative percentage of the registry related IT users, while the CPS costs will be apportioned based on the share of registration related telephone calls received. The corporate management component will be apportioned between Votes based on overall percentage.

Table 6 shows the breakdown by sector of CAFC's total appropriation of \$82.3 M. The estimated amounts attributable to registration activities and functions are shown below:

Registrar	\$4.0M
Federal Chief Firearms Officers' (CFOs)	0.0
Provincial CFOs and Aboriginal and Other Communities/Organizations	0.0
Central Processing Site	3.0M
IT & Telecommunications	5.9M
Federal Partners	1.2M
Corporate Services	<u>1.6M</u>

Total: Registration Activities and Functions **\$15.7M**

Results of the costing methodology, and hence the charge to the appropriation, will be driven by actual costs incurred and the actual activity of the identified costs drivers. These results will be reported in the 2005-2006 Public Accounts and explained in the 2005-2006 Departmental Performance Report.

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