



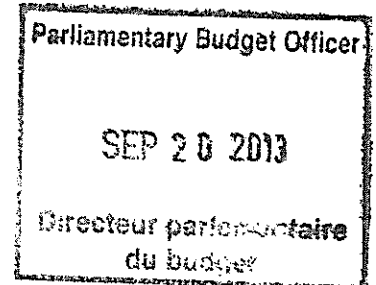
Canada Border Services Agency    Agence des services frontaliers du Canada

President    Président

Ottawa, Canada  
K1A 0L8

SEP 13 2013

M. Jean-Denis Fréchette  
Parliamentary Budget Officer  
Library of Parliament  
Parliament Buildings  
Ottawa, Ontario  
K1A 0A9



Dear M. Fréchette:

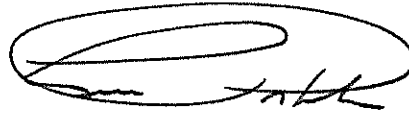
Thank you for your correspondence of August 20, 2013. Further to your request, I am writing to provide you with data pertaining to the cost of implementing a new estimates reporting and control model at the Canada Border Services Agency (CBSA).

Your letter requested that the Agency provide an estimate of its cost to process a Treasury Board (TB) submission for authority transfers. Unfortunately, that information is not currently available, and the Agency is unable to meet your request. At this time, the Treasury Board Secretariat (TBS) has not articulated what the new process will entail with regard to whether and what type of submission will be required. Without a clear understanding of what is being proposed, the Agency is unable to estimate its costs.

The letter also requested a cost estimate of the Agency's financial management function. The CBSA estimates that the financial management function will cost \$30.8 million in 2013-2014. These costs were determined by calculating the full cost of those parts of the organization covered by the Management Accountability Framework Area of Management 7: Financial Management and Control, including the Departmental Comptroller, the Resource Management Directorate and financial management (FI) employees embedded in the regions.

In the interest of transparency, I have also attached the questionnaire that the Agency provided to the TBS that estimates the incremental impact of implementing a transition to a new parliamentary vote structure, including costs, process and time required. I would note that the questionnaire provided the costs to modify the existing systems, but did not calculate additional costs that might result from an increase in the number of TB submissions that might be required to move funds between program activities.

Yours sincerely,

A handwritten signature in black ink, enclosed within a hand-drawn oval. The signature is cursive and appears to read 'Luc Portelance'.

Luc Portelance

cc.: Rick Stewart, Assistant Secretary to the Cabinet, Privy Council Office,  
Liaison Secretariat for Macroeconomic Policy

Enclosure: (1)