

Cost Estimate of Election Campaign Proposal

Publication date: 2019-10-11

Short title: Hire an additional 250 Enforcement Officers

Description: Hiring an additional 250 Enforcement Officers within Canada Border Services Agency (CBSA). The hiring will begin in 2020-21 and will be phased in over two years.

Operating line(s): Operating and Capital Expenses

Data sources:	<u>Variable</u>	<u>Source</u>
	Average attrition rates and duration of training	CBSA's Evaluation of the Officer Induction Model
	Allowance during CBSA college	CBSA's Evaluation of the Officer Induction Model
	Average departure rates	CBSA's Evaluation of the Officer Induction Model
	Historical annual salaries	Border Services (FB) Collective Agreement
	Consumer Price Index (CPI)	PBO EPC Baseline
	Gross up for total compensation	Treasury Board Submission Guidance
	Average operating costs per student for colleges (excluding salaries)	Statistics Canada: Education Indicators in Canada: An International Perspective, 2018. Tables B.1.1.1 and Table B.3.1

Estimation and projection method: PBO used historical data to estimate the cost of hiring 250 additional Enforcement Officers within CBSA, which was phased in over a two-year period. PBO assumed half of the new hires would begin the training process in 2020-21, while the other half would begin in 2021-22.

The evaluation of the Officer Induction Model, which was published by CBSA in 2018, provided data on the training process of hiring additional Border Services Officers. PBO assumed similar attrition/departure rates, allowances and duration of training for the cost estimate. PBO also assumed that the recruits would be selected from existing CBSA applications.

Using the average historical departure rates, PBO calculated the number of new recruits that would be needed each subsequent year to maintain the projected level. PBO also used data from Statistics Canada to estimate the additional operating costs to train these individuals while attending the CBSA college.

PBO used salary data from the Border Services Collective Agreement, which was grown by the CPI growth rate to estimate future salaries. PBO used the average annual salaries for FB-02 (salary during the Officer Induction

Development Program), FB-03 (salary once training is completed and they are classified as a Border Services Officer), and FB-04 (salary once they are hired as a Border Enforcement Officer). PBO did not make any assumptions regarding promotions to higher levels, and therefore may underestimate the costs.

The Treasury Board Submission Guidance was used to determine the total compensation costs, which includes Employee Benefit Plans and Accommodation premiums.

Uncertainty
assessment:

The estimate has moderate uncertainty. In addition to the assumptions described above, PBO assumed no delays between the different stages of training and promotion to a Border Services Officer at the FB-03 level. PBO also assumed a one-year delay between becoming a Border Services Officer (FB-03) to an Enforcement Officer (FB-04).

In addition, given that the proposal would only represent a temporary surge in the number of new recruits attending the CBSA college, PBO did not include additional capital costs to expand the college in Rigaud, Quebec. However, if there are capacity issues to train these additional recruits, this could represent an additional cost. PBO also did not include any overtime costs in its estimate, as well as any additional training costs once an individual moves from an Border Services Officer to an Enforcement Officer.

Cost of proposed measure

\$ millions	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029
Total cost	-	8	22	29	30	31	32	32	33	34

Notes:

Estimates are presented on an accruals basis as would appear in the budget and public accounts.

Positive numbers subtract from the budgetary balance, negative numbers contribute to the budget balance.

"-" = PBO does not expect a financial cost