BORDER PUBLIC HEALTH MEASURES COSTS (From April 1, 2020 through to March 31, 2023)

ARRIVECAN RELATED FORECAST AND ACTUALS

	FORECAST	ACTUAL
ArriveCAN 1.0 (INITIAL VERSION)	$80K	$80K
70+ RELEASES OF THE APP AND WEBSITE Development and support of 3 versions of the app: one for iPhones, one for Androids and a website for users without smartphones - over a period of 2.5 years to meet changing public health rules.	$8.8M	$8.5M
SERVICE CANADA CALL CENTRE Calls and emails from travellers on the COVID health measures in general and the app answered on behalf of PHAC and CBSA.	$7.5M	$6.1M
DATA MANAGEMENT For PHAC and CBSA to collect data, report, monitor and ensure compliance with COVID border measures.	$5.2M	$7.9M
INDIRECT COSTS Payments to SSC and PSPC for internal project-related activities and for employee benefits, accommodations, and payments to SSC.	$4.9M	$1.8M
PROOF OF VACCINATION CREDENTIAL DEVELOPMENT To authenticate and verify, in real time, using the industry standard "Smart Health Card," the traveller's proof of vaccination delivered by provinces and territories, as well as international ones.	$4.6M	$4.9M
DATA STORAGE & CLOUD SERVICES 18M downloads, 60 million travellers over 2.5 years.	$4.6M	$6.4M
IT SUPPORT Technical call center support for airlines, airports and travellers for the app.	$4.5M	$5.4M
OTHER CBSA SYSTEMS To integrate ArriveCAN information into other CBSA systems that were built, modified and maintained to support the border health measures with real time linkages to core border administrative systems.	$4.5M	$4.4M
SECURITY To ensure it meets Government of Canada standards on cyber security.	$2.3M	$2.4M
ACCESSIBILITY To make the application and website accessible for users with disabilities.	$1.7M	$2.3M
PROGRAM & PROJECT MANAGEMENT PHAC and CBSA program, policy and project coordination and legal services.	$1.6M	$0.9M
FUTURE READINESS Government decision to ensure readiness to restore the public health functionality of the app in the event it requires it following the removal of public health code in October 2022.	-	$2.4M
DATA MIGRATION Data transfer to PHAC, and automation of data deletion to adhere to the requirements of the federal Privacy Act and Privacy Regulations.	-	$1.7M
CONTINGENCY	$3.8M	- *

Contingency goes to zero at the end of an initiative as there are no more unknowns.

		FORECAST	ACTUAL
	TOTAL	$54M	$55M

CHANGES TO IT SYSTEMS RELATED TO HEALTH MEASURES (UNRELATED TO ARRIVECAN)

	FORECAST	ACTUAL
Changes to core CBSA IT systems to manage health measures, such as random testing and contact tracing as prescribed by Orders in Council.	-	$6.8M

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