



# **Correctional Service Canada**

**2000-2001  
Estimates**

Part III – Report on Plans and Priorities

**Canada**

## The Estimates Documents

Each year, the government prepares Estimates in support of its request to Parliament for authority to spend public monies. This request is formalized through the tabling of appropriation bills in Parliament. The Estimates, which are tabled in the House of Commons by the President of the Treasury Board, consist of three parts:

**Part I – The Government Expenditure Plan** provides an overview of federal spending and summarizes both the relationship of the key elements of the Main Estimates to the Expenditure Plan (as set out in the Budget).

**Part II – The Main Estimates** directly support the *Appropriation Act*. The Main Estimates identify the spending authorities (votes) and amounts to be included in subsequent appropriation bills. Parliament will be asked to approve these votes to enable the government to proceed with its spending plans. Parts I and II of the Estimates are tabled concurrently on or before 1 March.

**Part III – Departmental Expenditure Plans** which is divided into two components:

- (1) **Reports on Plans and Priorities (RPPs)** are individual expenditure plans for each department and agency (excluding Crown corporations). These reports provide increased levels of detail on a business line basis and contain information on objectives, initiatives and planned results, including links to related resource requirements over a three-year period. The RPPs also provide details on human resource requirements, major capital projects, grants and contributions, and net program costs. They are tabled in Parliament by the President of the Treasury Board on behalf of the ministers who preside over the departments and agencies identified in Schedules I, I.1 and II of the *Financial Administration Act*. These documents are to be tabled on or before 31 March and referred to committees, which then report back to the House of Commons pursuant to Standing Order 81(4).
- (2) **Departmental Performance Reports (DPRs)** are individual department and agency accounts of accomplishments achieved against planned performance expectations as set out in respective RPPs. These Performance Reports, which cover the most recently completed fiscal year, are tabled in Parliament in the fall by the President of the Treasury Board on behalf of the ministers who preside over the departments and agencies identified in Schedules I, I.1 and II of the *Financial Administration Act*.

The Estimates, along with the Minister of Finance's Budget, reflect the government's annual budget planning and resource allocation priorities. In combination with the subsequent reporting of financial results in the Public Accounts and of accomplishments achieved in Departmental Performance Reports, this material helps Parliament hold the government to account for the allocation and management of public funds.

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**2000-2001  
Estimates**

**A Report on Plans and Priorities**

**Approved**

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**Solicitor General of Canada**

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# SECTION I: MESSAGES

## **A. MINISTER'S MESSAGE**

The federal government's commitment to "Safe Homes, Safe Streets" constitutes a critical component of the quality of life for all Canadians. My Ministry strives continuously to advance this ideal through a fair and balanced approach to dealing with crime - one that not only focuses on the appropriate sanctioning of wrongdoing, but also facilitates safe and effective reintegration through a community centred approach, and advocates prevention by addressing the root causes of crime.

We address the complex issue of crime through effective collaboration on three key functions - policing, corrections and conditional release – through the Royal Canadian Mounted Police, the Correctional Service of Canada (CSC), the National Parole Board and the Department of the Solicitor General. We are thus able to achieve measurable results in our contribution towards public safety. We are also committed to working in collaboration with the Department of Justice, in particular its Aboriginal Justice, Crime Prevention and Youth Justice sections, as well as with other federal departments, and provincial, territorial and community representatives involved in the criminal justice system.

CSC's Mission stresses that it is an active partner in the criminal justice system, and the *Corrections and Conditional Release Act* (CCRA) states that its primary responsibilities are the humane care and custody of offenders and their safe reintegration through the provision of appropriate programs, release preparation and parole supervision. The CCRA itself provides the framework for a restorative approach to corrections.

A vision is needed to create a community-based integrated justice system that incorporates public education, citizen engagement, community correctional capacity building and infrastructure development, and integrated networks and partnerships.

Crime and victimization remain a concern for many Canadians and some communities continue to experience problems with public safety. The face of crime is changing and it is now important to be particularly vigilant in the battle against organized crime, gangs, drug trafficking, technology-related crime and fraud against the elderly. Canadians are especially concerned with violent, sex and repeat offenders, and with crimes against youth, and there is increasing advocacy concerning the rights of victims.

At the same time, we must recognize the role that substance abuse, addictions, fetal alcohol syndrome and fetal alcohol effect, poverty, unemployment, education, and family violence play in the cycle of criminal behaviour and recidivism, and identify strategies to address these fundamental concerns. These are community problems that often can be best addressed through institutional programming.

CSC's work includes several core areas. Within the institutional setting, the priority is the maintenance of a safe and healthy environment achieved mostly through staff-inmate interaction. This includes developing responses to the needs of Aboriginal and women offenders.

With respect to community corrections, the current priorities are threefold: the safe and timely reintegration of offenders through gradual release programs and community involvement; the implementation of initiatives to address the reintegration and community development needs of Aboriginal offenders, consistent with the government's commitment to strengthen Aboriginal communities; and the development of community support program options for women offenders.

My Ministry's overall efforts already reflect promising results. The most recent crime statistics indicate that the police reported crime rate has been decreasing steadily over the past eight years. As well, the rates of violent crime, property crime and sexual assaults have decreased. I am confident that CSC will enter the millennium as a significant leadership force to advance criminal justice within Canada, will contribute more and more to community safety and maintain its prominence as an international voice in the field of corrections.

The Honourable Lawrence MacAulay,  
Solicitor General

## **B. MANAGEMENT REPRESENTATION**

<b>MANAGEMENT REPRESENTATION/DECLARATION DE LA DIRECTION Report on Plans and Priorities 2000-2001/Un rapport sur les plans et les priorités 2000-2001</b>	
<p>I submit, for tabling in Parliament, the 2000-2001 Report on Plans and Priorities (RPP) for the Correctional Service of Canada.</p> <p>To the best of my knowledge (and subject to the qualifications below), the information:</p> <ul style="list-style-type: none"><li>• Accurately portrays the Agency's mandate, plans, priorities, strategies and expected key results of the organization.</li><li>• Is consistent with Treasury Board policy and instructions and the disclosure principles contained in the <i>Guidelines for Preparing a Report on Plans and Priorities</i>.</li><li>• Is comprehensive and accurate.</li><li>• Is based on sound underlying departmental information and management systems.</li></ul> <p>I am satisfied as to the quality assurance processes and procedures used for the RPP's production.</p> <p>The Planning and Reporting Accountability Structure (PRAS) on which this document is based has been approved by Treasury Board Ministers and is the basis for accountability for the results achieved with the resources and authorities provided.</p>	<p>Je sou mets, en vue de son dépôt au parlement, le rapport sur les plans et les priorités de 2000-2001 du Service correctionnel du Canada.</p> <p>A ma connaissance (et sous réserve des observations ci-dessous), les renseignements :</p> <ul style="list-style-type: none"><li>• Décrivent fidèlement les mandats, plans, priorités, stratégies et résultats clés escomptés de l'organisation.</li><li>• Sont conformes à la politique et aux instructions du Conseil du Trésor, ainsi qu'aux principes de divulgation de l'information énoncés dans les <i>Lignes directrices pour la préparation du Rapport sur les plans et les priorités</i>.</li><li>• Sont complets et exacts.</li><li>• Sont fondés sur de bons systèmes d'information et de gestion sous-jacents.</li></ul> <p>Je suis satisfait des méthodes et procédures d'assurance de la qualité qui ont été utilisées pour produire le RPP.</p> <p>Les ministres du Conseil du Trésor ont approuvé la structure de planification, de rapport et de responsabilisation (SPRR) sur laquelle s'appuie le document et qui sert de fondement à la reddition de comptes sur les résultats obtenus au moyen des ressources et des pouvoirs fournis.</p>
Name/Nom: _____ Date/Date: _____	





## SECTION II: DEPARTMENTAL OVERVIEW

### A. MANDATE, ROLES, AND RESPONSIBILITIES

#### Mandate

The constitutional and legislative framework that guides the Correctional Service of Canada (CSC) is set out by the *Criminal Code of Canada*; the *Corrections and Conditional Release Act (CCRA)* and supporting regulations; the *Transfer of Offenders Act*; the *Constitution Act 1982*, the *Canadian Charter of Rights and Freedoms*; and various international agreements and conventions, including the *United Nations Standard Minimum Rules for the Treatment of Prisoners* and the *International Covenant on Civil and Political Rights*.

#### Roles

An integral component of the Canadian criminal justice system, CSC is the federal government agency responsible for offenders sentenced to imprisonment for a minimum of two years. Offenders with sentences of less than two years and young offenders are the responsibility of provincial and territorial governments. CSC manages minimum, medium and maximum security institutions and supervises offenders under conditional release in the community. CSC also prepares offenders for consideration for conditional release by the National Parole Board.

CSC is an agency within the Ministry of the Solicitor General, which also includes the Department of the Solicitor General, the Royal Canadian Mounted Police, the National Parole Board, the Canadian Security Intelligence Service and the Office of the Correctional Investigator. CSC contributes to public safety in Canada in collaboration with these Ministry partners; with the Department of Justice, CSC's other main federal partner; and with the provincial, territorial and community organizations responsible for policing, sentencing, corrections, crime prevention and social development.

CSC currently manages 52 federal institutions (46 for male offenders and six for female offenders), 17 Community Correctional Centres for offenders on conditional release, and 19 district offices which oversee 71 parole offices. CSC also has contracts with approximately 175 Community-based Residential Facilities operated by non-governmental agencies. Currently, CSC is responsible for approximately 22 000 offenders: of which approximately 13 000 are incarcerated, and the rest are on conditional release programs.

#### **Mission**

The Correctional Service of Canada, as part of the criminal justice system and respecting the rule of law, contributes to the protection of society by actively encouraging and assisting offenders to become law-abiding citizens, while exercising reasonable, safe, secure and humane control.

CSC organizes its responsibilities, activities, and reporting and accountability requirements under its care, custody, reintegration and corporate management business lines. Each year, as a part of its strategic planning process, CSC identifies, refines or confirms its corporate objectives for the next three years. These priorities require particular attention within the overall context of each business line, and may be associated with more than one business line.

The Mission provides an enduring vision of the ways in which CSC contributes to the maintenance of a just, peaceful and safe society. It defines the goals towards which we are collectively striving as well as our approach to both the management of the organization and the management of offenders. It also provides a basis upon which we are held accountable and encourages openness in the conduct of our duties. The Mission Document contains “Core Values” which articulate the abiding ideals in carrying out the Mission, “Guiding Principles” which articulate the key assumptions which serve to direct staff in their daily work, and “Strategic Objectives” which articulate the goals that are deemed essential in pursuing our Mission.

CSC’s Performance Reporting and Accountability Structure (PRAS) and Chart of Key Results Commitments (CKRC) to Canadians have been refined to strengthen consistency with the Mission and to improve reporting to Parliament.

In order to achieve its program objective, the organization is funded in accordance with four PRAS-based Business Lines, which clarify its responsibilities, activities, reporting and accountability requirements. The four Business Lines are aligned with the CKRC as follows:

Care:

Safe and healthy environment for those living and working in the correctional system, as well as members of the public.

Custody:

Accommodation and management of offenders is reasonable, safe, secure and humane and in accordance with the least restrictive option.

Reintegration:

Offenders are safely and effectively reintegrated.

Corporate Management:

Corporate Management services support the care, custody and reintegration of offenders, and partnerships promote the achievement of our Mandate and Mission.

Each year, as a part of its strategic planning process, CSC identifies, refines or confirms its Corporate Objectives for the upcoming three years, which represents the planning cycle. These priority correctional issues require particular attention within the overall context of each Business Line, and may be associated with more than one Business Line. The current Corporate Objectives associated with the Business Lines are as follows:

Care:

- Healthy Environment
- Community Safety and Public Health
- Women Offenders

Custody:

- Safe, Secure Corrections in Institutions and the Community
- Women Offenders

Reintegration:

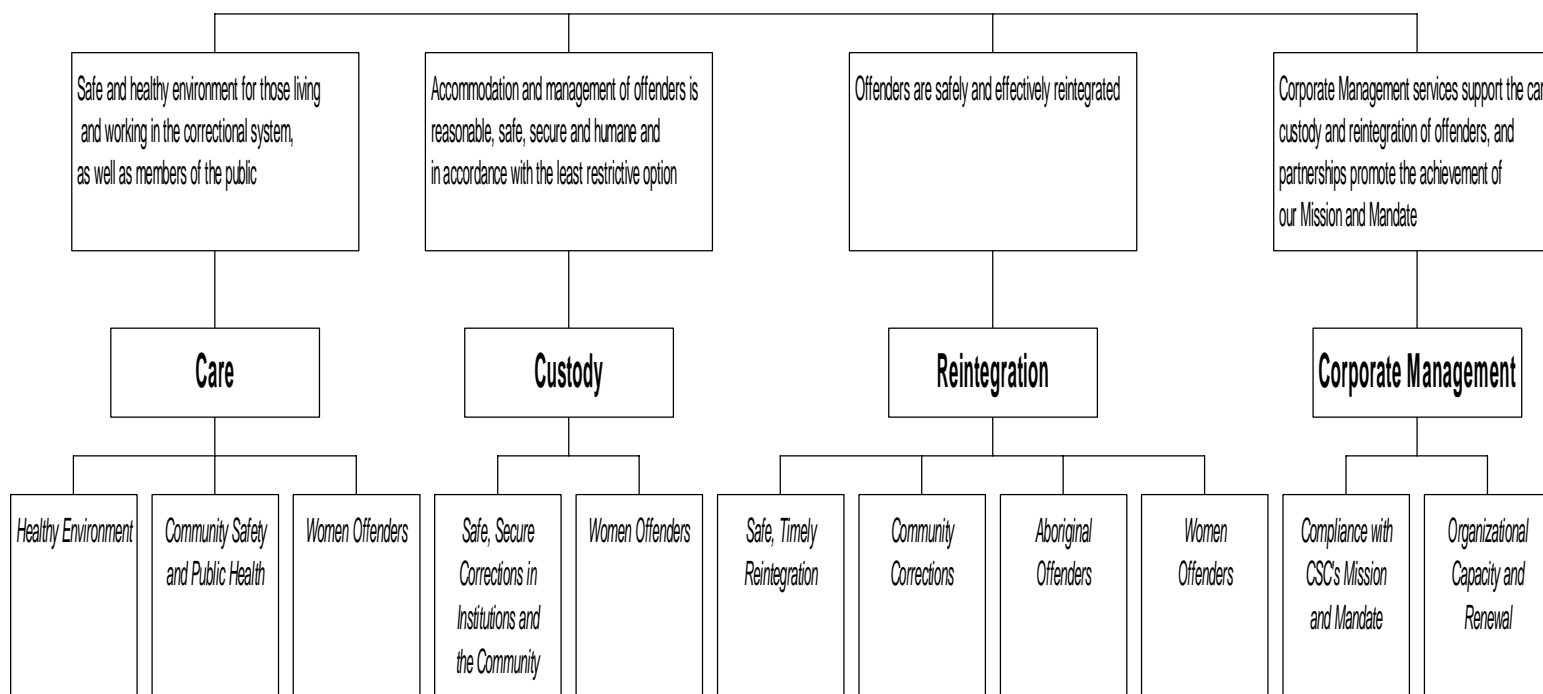
- Safe, Timely Reintegration
- Community Corrections
- Aboriginal Offenders
- Women Offenders

Corporate Management:

- Compliance with CSC's Mandate and Mission
- Organizational Capacity and Renewal

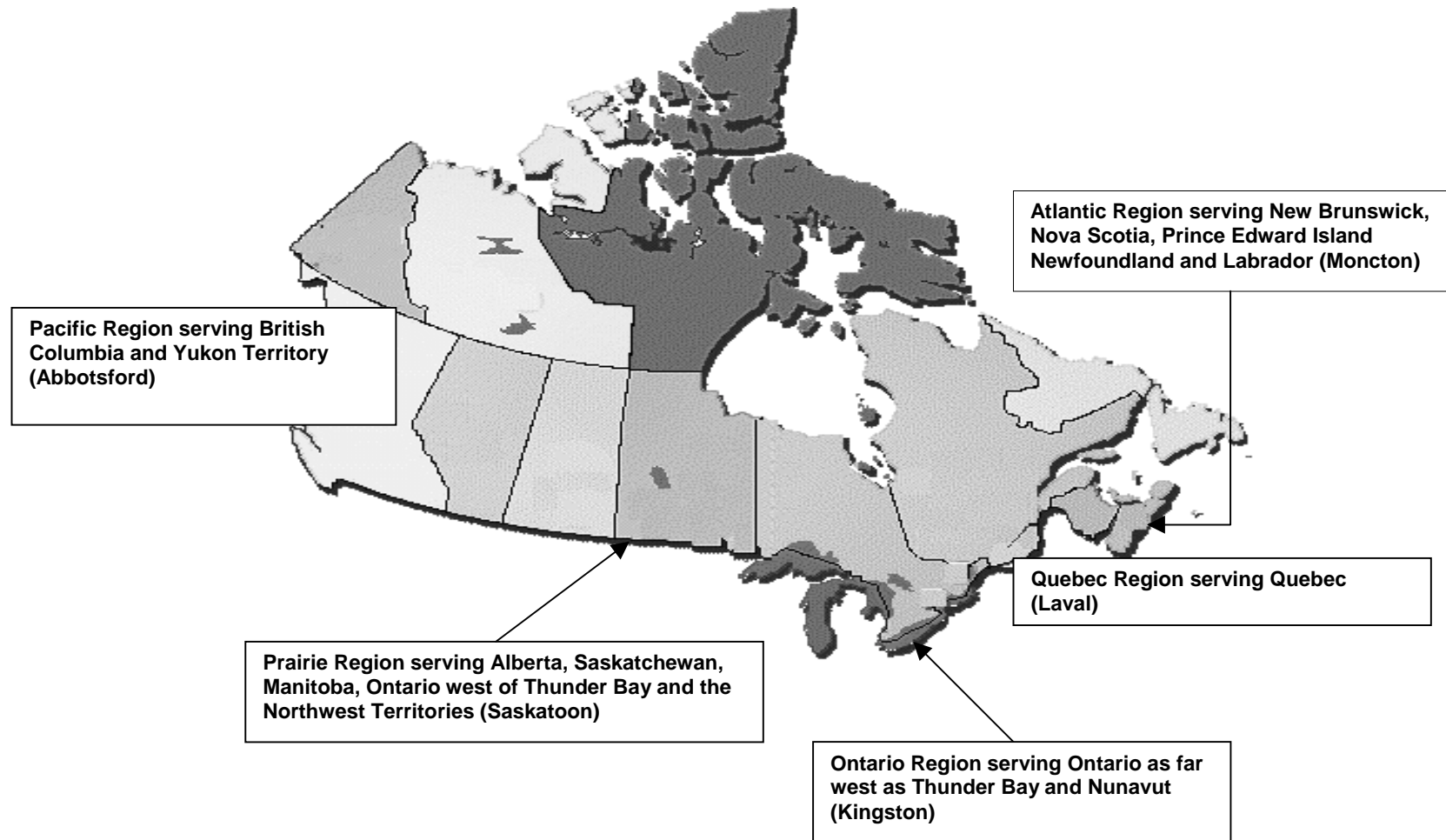
## The following chart shows the alignment between CSC's Key Commitments, Business Lines and Corporate Objectives

Key Commitment/Business Line/ Corporate Objectives Chart

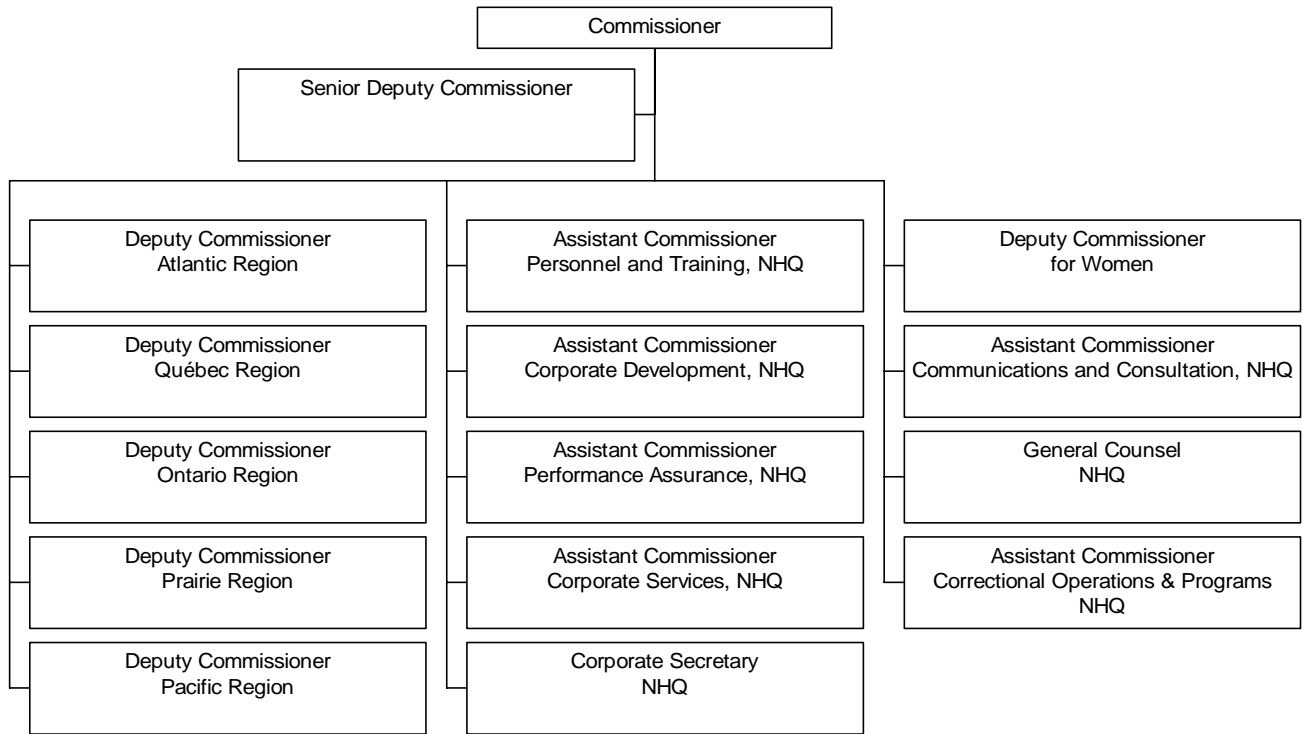


## **Responsibilities**

The following pages include a map of CSC's regions and charts that outline CSC's organizational and accountability structures.



## Organizational Chart



### Business Line Relationship to Organizational Structure / Accountability

Organizational Structure / Accountability	Business Lines			
	Care	Custody	Reintegration	Corporate Management
Communications and Consultation Sector				✓
Corporate Development Sector	✓	✓	✓	✓
Corporate Secretary				✓
Corporate Services Sector	✓	✓		✓
Correctional Operations and Programs Sector	✓	✓	✓	✓
Performance Assurance Sector	✓	✓	✓	✓
Personnel and Training Sector	✓	✓	✓	✓
Women Sector	✓	✓	✓	✓
Five Regions	✓	✓	✓	✓

## **B. PROGRAM OBJECTIVES**

The program objective of the Service, as articulated in the *CCRA*, is:

To contribute to the maintenance of a just, peaceful and safe society by:

- a) the care and custody of inmates
- b) the provision of programs that contribute to the rehabilitation of offenders and to their (safe and) successful reintegration into the community
- c) the preparation of inmates for release
- d) parole, statutory supervision and long-term supervision of offenders; and
- e) maintaining a program of public education about the operations of the Service.



### **C. EXTERNAL AND INTERNAL FACTORS INFLUENCING CSC**

The central challenge for CSC is to ensure the safe reintegration of offenders into the community as law abiding citizens and reduce Canada's over-reliance on incarceration. CSC continually monitors trends, and identifies challenges and opportunities in a complex internal and external environment.

A complex range of factors plays a critical role in CSC operations. A synopsis of these factors follows:

**The Canadian population is aging, becoming increasingly diverse ethnically, culturally, racially and religiously, and the Aboriginal birthrate is growing rapidly. Poverty and homelessness are on the rise and social support, family and employment structures are changing. Health care issues, in particular with respect to the interrelationship between infectious disease, and drug usage, and the ailments of the elderly, pose significant problems. The continued development of gender appropriate correctional interventions for women offenders is a complex challenge. Rapid technological changes present both challenges and opportunities for information management and operations.**

**Aboriginal peoples, dealing with the compounded effects of cultural alienation, poverty, unemployment, substance abuse, fetal alcohol syndrome and fetal alcohol effect, violence and family dysfunction, are increasingly and disproportionately represented in the criminal justice system. If there are no significant changes in their circumstances, and given the growing birthrate their over-representation in the correctional system is likely to escalate.**

**However, Aboriginal communities are increasingly assuming greater responsibility for the development, implementation and administration of corrections, policing and justice programs, and are making significant advancement in rebuilding communities.**

During the current planning cycle, the following trends are deemed the most significant:

## Public Perception

A current priority for Canadians is balance between fiscal management and reinvestment in social programs, which reflects a climate conducive to restorative justice approaches and crime prevention efforts.

The vast majority of Canadians (82% - Canada Information Office: What Canadians Told Us - Results from the Benchmark Survey, Presentation to CSC, March 10, 1999) believe it is a key responsibility of government to protect them from crime and abuse. However, the public at large has little factual knowledge of correctional operations. Since crime prevention and community corrections actually contribute most effectively to public safety, the public at large needs to be educated about the role it could play to ensure long term public safety.

Although crime is decreasing, Canadians still believe that the crime rate is up and the criminal justice system is too lenient, have little confidence in parole and overestimate recidivism, and rate government performance as “bad” (82% - Canada Information Office: What Canadians Told Us - Results from the Benchmark Survey, Presentation to CSC, March 10, 1999). Criminal justice experts believe media reports of sensational crimes distort public perceptions and inflate the level of concern. As a separate but related matter, only 44% of Canadians say that government is good at serving the public interest compared with 77% who say the same for non-profit and voluntary organizations. (Canada Information Office: What Canadians Told Us - Results from the Benchmark Presentation to CSC, March 10, 1999).

Of recent years there has been increasing awareness and support for victim rights amongst the public at large. With respect to corrections specifically, Canadians are open to restorative justice approaches, conditional release and rehabilitative versus punitive goals.

While government policies and strategies should never be merely reactionary, awareness of the public mood is a factor that can influence CSC's corporate direction. CSC can capitalize on the public's continuing support for social programs, restorative justice and non-government service providers to build new partnerships and to promote community infrastructure development and responsibility to enhance community corrections, public safety and contribute to the quality of life for Canadians.

## Demographics

There are currently several key demographic changes with potential significant impact on CSC's operations in the upcoming years.

The Canadian population is aging, as is the offender population. As well, there is an increase in the number of older offenders being sentenced to federal terms. Research indicates that older offenders have needs and problems that set them apart from the rest of the adult offender population. These include medical care

needs, adjustments to imprisonment, programming, prison environment, peer relationships, family relationships, and reintegration and conditional release. CSC will need to develop a range of strategies to address the physical, mental, health care, program and conditional release needs of a growing older population.

While life expectancy has been increasing, national birthrates have been declining since 1959. However, the Aboriginal population is young, with 35% under the age of 15, and the birthrate is higher than within the non-Aboriginal population (Canadian Centre for Justice Statistics, Overview of data on Aboriginal Peoples - no date). The younger age cohort is the most prone to criminal activity and the problem is compounded by the widespread existing conditions of poverty, unemployment, urbanization, cultural alienation, substance abuse, increase in gang activity, violence and family dysfunction affecting Aboriginal communities. This will have significant implications for Aboriginal corrections, unless there are meaningful interventions at an early stage.

Increases in immigration (predominantly educated and economically secure immigrants of Asian origin), global migration and refugee trends ( as a consequence of wars and economic malaise in Eastern Europe, Africa, India and former Soviet Republics) are making Canada increasingly ethnically, racially, culturally and religiously diverse. Since prisons are a microcosm of the larger Canadian society, CSC will need to ensure that programs and services are developed to meet the needs of an increasingly diverse population, and that this diversity is also reflected in CSC's workforce.

Globally and nationally, urbanization is an overwhelming trend. There is continuous migration from rural areas and economically depressed regions to urban centres, creating significant regional variations in population growth and density. Approximately one third of Canada's total population lives in Toronto, Vancouver and Montreal, and these centres reflect the greatest ethnic diversity. The challenges are considerable to entrench community corrections within the isolated enclaves frequently inhabited by offenders in the mega cities.

### Economic and Social Conditions

Research has indicated that crime rates may be directly correlated to economic and social factors. In 1997, an estimated 17.5% of the population or 5.2 million people were below the low-income cutoff level (Stats Canada: Daily, April 14, 1999). While the UN ranks Canada as number one out of 174 countries in the world on the overall human development index (life expectancy, access to education and per capita income), Canada rates ninth in dealing with poverty. This, together with the erosion of social programs over recent years, has potential implications for crime and corrections.

The federal government is moving out of a period of fiscal restraint to managing a surplus prudently. There is greater interest in partnership with the private and corporate sectors, and active engagement with the voluntary sector. This climate could contribute to advancing community corrections.

## Health

Several critical and costly issues currently impact on CSC's responsibility to provide for the physical and mental health care needs of offenders.

These include growing life expectancy and the needs and ailments of an aging population, substance abuse and addictions, infectious disease such as HIV/AIDS, Hepatitis C and Tuberculosis, and the causes and effects of Fetal Alcohol Syndrome (FAS) and Fetal Alcohol Effect (FAE).

Increasingly, HIV is infecting vulnerable segments of the Canadian population, namely those marginalized by socio-economic factors; those using intravenous drugs; those living in poverty; many Aboriginal communities; young gay men; and women offenders with histories of prostitution and substance abuse. Injection drug use is increasingly a route of transmission of HIV. The rate of infection of HIV/AIDS among Aboriginals is estimated at 5-6 times the national average.

Although recent developments in drug therapies are enabling the treatment of HIV infection as a chronic disease, the marginalization of the vulnerable populations most affected by the HIV epidemic means that many go without the treatment they need because they do not seek help or are unable to comply with difficult drug regimens. The drugs that are prolonging the lives of HIV-infected persons are extremely costly (about \$1300 a month on average) and patients must continue regular contact with and monitoring by their physicians. Injection drug users are also often co-infected with Hepatitis C. A new combination drug treatment shows promise, but is costly (\$10,000 to \$20,000 per patient), not uniformly available, and, like the HIV drugs, has severe side effects.

We are only now learning about adults with FAS/FAE and know little about how to treat their multiple problems and nothing about their response to treatment efforts. We do know that many will come into contact with the criminal justice system and CSC in particular and that the incidents of FAS/FAE are much higher amongst some Aboriginal groups. A primary challenge is to identify these individuals in order that researchers can identify their treatment need and design, offer and evaluate correctional programs that will consider the particular cognitive and behavioral deficits of these individuals.

The combination of these concerns serves to further complicate the correctional environment.

## Crime

In July 1999, the Canadian Centre for Justice Statistics released its report *Crime Statistics in Canada, 1998*. The police reported crime rate decreased for the eighth consecutive year, with the crime rate in 1998 being the lowest since 1979. The crime rate declined in most provinces, and in each of the nine largest census metropolitan areas of Canada.

Statistics Canada's analysis of trends in violent crime, property crime, impaired driving offences, drug offences and youth crime indicate that, by and large, the overall efforts of the criminal justice system to combat crime are reflecting promising results. These efforts are varied and not restricted to incarceration of offenders in penitentiaries or prisons.

With respect to the prison population, the four determinants of size are crime rate, incarceration rate, sentence length and release policies and practices. Demographics, public policy, societal perceptions, expectations and values influence each of these four factors. Criminologists note that substance abuse, addictions, fetal alcohol syndrome and fetal alcohol effect, poverty, unemployment, poor education, and family violence play a significant role in the cycle of criminal behaviour and recidivism. These social problems require community-based interventions at the earliest stages possible to combat reliance on incarceration.

It is recognized that Canada's incarceration rate is higher than that in Europe and other parts of the world. CSC and its partners need to make concerted, vigilant and innovative efforts to reverse this present reality and strengthen community-based correctional operations and community supervision programs.

## Technology

Technology continues to evolve at a rapid pace. From the use of personal computers, Internet, e-commerce and other communications tools, use of technology in organized crime activity, to new medical discoveries, and many other advances in all fields, technology is transforming the world we live in on a daily basis. There are considerable opportunities within the correctional environment for advancing integrated information management, communications, security, and operations and community. A significant challenge will be to ensure staff competence in using the new technologies.

## Human Resources

Canada's population growth is increasingly due to immigration and by the year 2010, 60% of population growth is expected to be from immigration. The increase in immigration has resulted in a more ethnically, culturally and religiously diverse population, which creates expectations and demands for an increased ethnic diversity within the Public Sector as a whole and the Correctional Service of Canada specifically.

The Correctional Service will be experiencing a significant demographic change in its employee population in the next 5-10 years. With the advent of the highly mobile knowledge worker, organizations need to increase their investments in the learning and development of their employees in order to retain the most competent and qualified employees.

### *Workforce Renewal*

CSC needs to be able to attract, develop, promote and retain competent, motivated and productive employees, including representation from the various employment equity groups. Current demographics should work in the Service's favour as the average age of three of the four employment equity groups is notably younger than the national average age. With appropriate training, development and support, these employees will be in a position to assume the vacancies created in the middle and senior management cadre.

### *Learning and Development*

The Service needs to develop new innovative ways of introducing learning and developing throughout the organization, including computer-based learning, distance learning, formalized coaching and mentoring programs.

### *Management Training*

With the possible retirement of close to 70% of CSC's senior managers over the next 5-7 years, a focus on management training will be critical for the passing of the torch. Such a strategy will focus on management teams, and continuous learning vs. one-time courses. CSC needs to increase individual and organizational capacity to work in teams, and learn through a variety of methods, based on real CSC issues and active involvement of CSC senior managers and executives in the development of these programs, in teaching and in coaching and mentoring.

<b>Synopsis of Environmental Factors</b>	
<b>Public Perception:</b>	public education, lack of confidence in Criminal Justice System, expectations regarding quality of life, media distortion of facts, crime prevention efforts, aboriginal, restorative approaches
<b>Demographics:</b>	aging population, increasing urbanization, diversity, increased Aboriginal birth rate
<b>Economic and Social Conditions:</b>	poverty, economic growth, income disparity, eroding social safety net, federal partnership development with private and corporate sectors, voluntary sector, engaging Canadians, more educated population
<b>Health:</b>	escalating costs, increased life expectancy, spread of infectious diseases linked to intravenous drug use, Aboriginal infectious disease rates, fetal alcohol syndrome/fetal alcohol effect
<b>Crime:</b>	decrease in crime rate, improving criminal justice system, over-reliance on incarceration
<b>Technology:</b>	organized crime, information management, staff training in new technologies
<b>Human Resources:</b>	workforce renewal, learning and development, management training

**The following chart highlights current criminal justice priorities involving CSC and its partners.**

Canadian Criminal Justice Issues / Initiatives	NPB	RCMP	Sol. Gen.	CSC	Justice	Other Fed. Dept.	Prov./ Terr.
Corrections and Conditional Release Act Review	◆		◆	◆	◆		
Federal Offender Reintegration	◆		◆	◆			
Corrections Population Growth	◆	◆	◆	◆	◆	◆	◆
Restorative Justice	◆	◆	◆	◆	◆		◆
Alternatives to Incarceration	◆	◆	◆	◆	◆		◆
Youth Justice		◆	◆	◆	◆		◆
Crime Prevention	◆	◆	◆	◆	◆	◆	
Organized Crime	◆	◆	◆	◆	◆	◆	◆
Aboriginal Justice / National Aboriginal Agenda	◆	◆	◆	◆	◆	◆	◆
Victims' Rights and Needs	◆	◆	◆	◆	◆		◆
Family Violence		◆	◆	◆	◆	◆	◆
Long Term Offenders	◆	◆	◆	◆			◆
Public Education	◆	◆	◆	◆	◆		
Circles of Support	◆	◆	◆	◆			◆
Community Chaplaincy Program				◆			◆
Community Notification Agreements		◆	◆	◆			◆
Community-based Policing Support	◆	◆		◆			◆
Sentencing and Corrections Review	◆	◆	◆	◆	◆	◆	◆
HIV / AIDS Strategy	◆	◆	◆	◆		◆	
DNA Data Banking		◆	◆	◆	◆		
Canadian Public Safety Information Network (CPSIN)	◆	◆	◆	◆	◆		◆
Security-related Information Sharing		◆	◆	◆			
Canadian Drug Strategy		◆	◆	◆	◆	◆	
Criminal Justice Diversity Network	◆	◆	◆	◆	◆	◆	◆
Cooperation on Information Technology Enhancements	◆	◆	◆	◆	◆		◆



## **D. DEPARTMENTAL PLANNED SPENDING**

### Solicitor General - Correctional Service

(millions of dollars)	Forecast Spending 1999-2000	Planned Spending 2000-2001	Planned Spending 2001-2002	Planned Spending 2002-2003
Budgetary Main Estimates	1,338.1	1,406.9	1,404.3	1,409.1
Less: Respendable revenue	80.9	86.5	87.4	87.4
<b>Total Main Estimates</b>	1,257.2	1,320.4	1,316.9	1,321.7
Adjustments to Planned Spending	101.0	43.9	41.9	41.9
	1,358.2	1,364.3	1,358.8	1,363.6
Less: Non-respendable revenue	14.1	14.6	14.9	15.0
Plus: Cost of services received without charge	50.1	54.4	54.4	54.4
<b>Total Planned Spending</b>	1,394.2	1,404.1	1,398.3	1,403.0
<b>Full Time Equivalents</b>	13,270	13,793	13,897	13,937

## SECTION III: PLANS, RESULTS and RESOURCES

Chart of Key Results Commitments Safer Homes, Safer Communities through Effective Corrections	
To provide Canadians with:	Ongoing Planned Results
1. <b>A safe and healthy environment for those living and working in the correctional system, as well as members of the public.</b>	<ol style="list-style-type: none"> <li>1. Health and safety of those living and working in the correctional system, and the public.</li> <li>2. Minimal levels of infectious diseases and harm associated with risky behaviour.</li> <li>3. Compliance with applicable provincial/professional health standards.</li> </ol>
2. <b>Accommodation and management of offenders that is reasonable, safe, secure and humane and in accordance with the least restrictive option.</b>	<ol style="list-style-type: none"> <li>1. Offenders are housed at the appropriate security level.</li> <li>2. Security measures that minimize the number of institutional incidents.</li> </ol>
3. <b>Offenders who are safely and effectively reintegrated.</b>	<ol style="list-style-type: none"> <li>1. Case preparation processes that optimize the number of offenders prepared for their earliest conditional release dates.</li> <li>2. Reintegration measures that: a) Optimize the number of offenders who complete their conditional release without revocation; and b) Minimize the number of community incidents.</li> <li>3. Length of time offenders spend in administrative segregation or the Special Handling Unit.</li> <li>4. Men, women and Aboriginal offenders are housed in institutions providing programs that respond to their specific needs.</li> </ol>
4. <b>Corporate management</b>	<ol style="list-style-type: none"> <li>1. Support services provided to the Care, Custody and Reintegration of offenders.</li> <li>2. Partnerships that promote the achievement of Mandate and Mission.</li> </ol>

The above chart of key results commitments has been modified from the one presented in the 1998 Annual Report to Parliament, *Managing for Results*, and in CSC's 1998-99 Performance Report. These changes were made to streamline the results framework, and to make it more client focused.

The new chart of key results commitments for CSC appears in the 1998 Annual Report to Parliament, *Managing for Results - Volume II*.

Note: The Chart is based on the PRAS, which has conditional approval and is expected to be fully approved in September 2000 through an ARLU submission to Treasury Board.

CSC addresses its program mandate through four PRAS business lines: Care, Custody, Reintegration and Corporate Management.



**PLANNED SPENDING AND FULL-TIME EQUIVALENTS**

(millions of dollars)	Forecast Spending 1999-2000	Planned Spending 2000-2001	Planned Spending 2001-2002	Planned Spending 2002-2003
Spending	159.5	158.7	154.6	155.6
Full-Time Equivalents	1,290	1,318	1,276	1,287

**BUSINESS LINE OBJECTIVE**

To meet the physical and mental health needs of offenders in accordance with all legal requirements.

**BUSINESS LINE DESCRIPTION**

Providing offenders with physical and mental health care, food, clothing and institutional services

**Corporate Objectives**

- Healthy Environment
- Community Safety and Public Health
- Women Offenders

Key Result Commitments	Ongoing Planned Results	Corporate Objective Planned Results
<p><b>A safe and healthy environment for those living and working in the correctional system, as well as for members of the public.</b></p>	<ol style="list-style-type: none"> <li>1. Health and safety of those living and working in the correctional system, and the public.</li> <li>2. Minimal levels of infectious diseases and harm associated with risky behavior.</li> <li>3. Compliance to applicable provincial/professional health standards.</li> </ol>	<ol style="list-style-type: none"> <li>1. Comprehensive physical and mental health care strategy, with attention to the special needs of older offenders, and to programs and accommodation aligned to the special needs women offenders.</li> <li>2. Comprehensive strategy for infectious disease treatment, control and reduction; drug interdiction and intervention practices; and increased awareness about communicable diseases and high risk behaviour.</li> <li>3. Promotion and maintenance of a healthy and safe environment for offenders and staff, visitors and the public at large.</li> <li>4. Greater success in managing offenders safely in the community.</li> </ol>

**Related Activities**

- implementing a comprehensive physical and mental health care strategy that reflects professional and community standards, promotes efficient use of resources, and is sensitive to culture and gender issues;
- maintaining a physical environment that is conducive to health and safety, incorporating wellness and health activities in the workplace, and facilitating staff safety for institutional staff and community parole officers and caseworkers;

- promoting psychological and spiritual healing and learning opportunities through chaplaincy programming; and developing and implementing conflict resolution and restorative processes
- contributing to the protection of the environment through the implementation of CSC's Sustainable Development Strategy;
- developing, implementing and evaluating a comprehensive policy framework, strategy and communications plan for the management of infectious disease; continuing the strategy to reduce harms associated with risk behaviours, including a methadone maintenance program, peer education program, alternate testing and immunization; and integrating CSC's drug interdiction policies, strategies and procedures with the harm reduction model of Canada's Drug Strategy;
- implementing the changes to policy, practice, accommodation, programs and services to respond to the needs of an aging offender population; and
- developing and implementing correctionally appropriate strategies for the care of women offenders with mental health problems by implementing the Women Offender Mental Health Strategy; this includes the operation and refinement of two intensive specialized treatment programs for women who cannot function in the new regional facilities as currently designed and operated, and the implementation of a Structured Living Environment program for offenders who require assistance with daily living activities or experience high emotional distress.

**Note:**

**Resources have been broken down by business line and not related activities. CSC will utilize a related activities based model in the 2001-02 Report on Plans and Priorities.**

Care

**Custody**

Reintegration

Corporate Services

**PLANNED SPENDING AND FULL-TIME EQUIVALENTS**

(millions of dollars)	Forecast Spending 1999-2000	Planned Spending 2000-2001	Planned Spending 2001-2002	Planned Spending 2002-2003
Spending	624.2	<b>621.9</b>	621.7	624.3
Full-Time Equivalent	6,157	<b>6,417</b>	6,553	6,582

**BUSINESS LINE OBJECTIVE**

To provide reasonable, safe, secure and humane control of offenders.

**BUSINESS LINE DESCRIPTION**

Provision of services relating to the supervision, control and sentence administration of offenders, as well as the construction and maintenance of facilities to house offenders.

**Corporate Priorities**

Safe, Secure Corrections in Institutions and in the Community

Women Offenders

Key Result Commitments	Ongoing Planned Results	Corporate Objective Planned Results
<p><b>Accommodation and management of offenders that is reasonable, safe, secure and humane and in accordance with the least restrictive option.</b></p>	<ol style="list-style-type: none"> <li>1. Offenders are housed at the appropriate security level.</li> <li>2. Security measures that minimize the number of institutional incidents.</li> </ol>	<ol style="list-style-type: none"> <li>1. Offenders are confined at the least restrictive security level, use of double bunking as a permanent accommodation measure is reduced significantly and accommodation, programs, services and procedures are better aligned to the respective needs of maximum security and special needs women, as well as of Aboriginal and older offenders.</li> <li>2. Improved safety for staff, offenders and members of the public.</li> <li>3. International recognition for world class custodial operations.</li> </ol>

### **Related Activities**

- implementing policies and practices consistent with the principles of dynamic security, the use of least restrictive measures, and consistent with the revised inmate accommodation policy;
- improving the identification and management of high risk offenders based on sound knowledge of inmate profiles and characteristics;
- improving the management/control of gang-related activities and monitoring the relationship between criminal affiliation/gang membership and incidents involving drugs and violence;
- implementing new strategies for those women who require intensive intervention in a secure environment and for those requiring a very structured living environment, consistent with the long-term multidisciplinary strategy, which addresses gender and Charter equity issues as well as security, programming and operations requirements announced in September 1999;
- identifying and implementing with the government of British Columbia strategies to improve collaboration in the management of federal women offenders accommodated under the federal/provincial agreement in that province;
- ensuring the planned hiring of 1000 correctional officers over a three year period commencing 1998-1999 to enhance the safe, secure and humane control of offenders;

- completing implementation of Reintegration (including Operation By Pass), Policy and Segregation Task Forces' recommendations;
- finalizing and implementing a strategy to revitalize and strengthen community corrections, including increasing the use of temporary absences and work releases, and ensuring sufficient accommodation for offenders released on day parole; and
- delivering programs and services at the appropriate time during the sentence, and at the appropriate location, institution or community; emphasizing community based programming as soon as it is both safe and appropriate; and optimizing the use of resources and intervention strategies.

**Note:**

**Resources have been broken down by business line and not related activities. CSC will utilize a related activities based model in the 2001-02 Report on Plans and Priorities.**



Care

Custody

Reintegration

Corporate Services

**PLANNED SPENDING AND FULL-TIME EQUIVALENTS**

(millions of dollars)	Forecast Spending 1999-2000	Planned Spending 2000-2001	Planned Spending 2001-2002	Planned Spending 2002-2003
Spending	443.7	452.6	453.0	454.2
Full-Time Equivalents	4,304	4,487	4,489	4,489

**BUSINESS LINE OBJECTIVE**

To actively encourage and assist offenders in becoming law-abiding citizens.

**BUSINESS LINE DESCRIPTION**

A range of services and programs, both in institutions and community settings, including:

- case management;
- psychological and chaplaincy services;
- residential services;
- academic and vocational training;
- employment and occupational development;
- living skills;
- combating substance abuse; and
- other programs that address specific cultural, social, spiritual and other personal needs.

**Corporate Priorities**

Safe, Timely Reintegration

Community Corrections

Aboriginal Offenders

Women Offenders

Key Result Commitments	Ongoing Planned Results	Corporate Objective Planned Results
<p><b>Offenders who are safely and effectively reintegrated.</b></p>	<ol style="list-style-type: none"> <li>1. Case preparation processes that optimize the number of offenders prepared for their earliest conditional release dates.</li> <li>2. Reintegration measures that:               <ol style="list-style-type: none"> <li>a) Optimize the number of offenders who complete their conditional release without revocation; and</li> <li>b) Minimize the number of community incidents.</li> </ol> </li> <li>3. Length of time offenders spends in administrative segregation or the Special Handling Unit.</li> <li>4. Men, women and Aboriginal offenders are housed in institutions providing programs that respond to their specific needs</li> </ol>	<ol style="list-style-type: none"> <li>1. Timely and appropriate intake assessments and intervention strategies identified.</li> <li>2. Availability of and participation in programs designed to facilitate successful reintegration, including culturally and gender appropriate programming for Aboriginal and Women offenders.</li> <li>3. Timely and comprehensive case preparation for gradual release programs, including decrease in percentage of Aboriginal offenders waiving full parole reviews.</li> <li>4. Significant increase in the safe, timely and successful reintegration of Aboriginal offenders, including increased use of temporary absence, work release, day and full parole, decrease in revocation of conditional release.</li> <li>5. Increased involvement of community partners, and increase in the numbers of Aboriginal offenders supervised through Sections 81 and 84 of the CCRA.</li> </ol>

**Related Activities**

- ensuring timely placement of offenders at the lowest security level required, consistent with risk assessed initially and throughout incarceration;
- developing and implementing assessment tools (including tools appropriate for Aboriginal and women offenders) for the timely movement of offenders to the appropriate security level or to conditional release programs ;
- providing meaningful work experiences to assist offenders to develop relevant skills and attitudes while in institutions or on gradual release programs;
- continuing to expand, improve and standardize the range of programs and other risk management measures and assessments in institutions and in the community to support and sustain safe reintegration, including developing and implementing nationally and internationally accredited programs;

- implementing improved means of ensuring Aboriginal offenders are reintegrated in a timely fashion (programming, research, data management);
- reinforcing a community programming infrastructure to allow for better support and program opportunities to offenders in urban and rural centres;
- implementing, in collaboration with such partners as the Royal Canadian Mounted Police conflict resolution and restorative processes and involving victims (at their request), and the families of offenders;
- increasing the use of circles of support to assist in the safe reintegration of high risk and high need warrant expiry offenders;
- developing alternatives to revocation of conditional release so that, where appropriate, problems can be dealt with in the community rather than through a return to custody;
- completing the streamlining of the case management process and the implementation of the Segregation Task Force recommendations;
- monitoring and ensuring quality assurance for all case management documents and processes and providing systematic performance information to management;
- modernizing information systems, particularly the Offender Management System, to ensure that information can be accessed, analyzed and communicated in an accurate and timely manner, and to facilitate the sharing of information with criminal justice partners, especially the police, courts and provincial and territorial correctional authorities, to ensure that release decisions are well informed and timely;
- developing and implementing an orientation and training/development program for parole officers reflecting the integration of the case preparation and parole supervision functions, and strengthening capacity to promote community corrections;
- emphasizing community based programming as soon as it is both safe and appropriate and optimizing the use of resources and intervention strategies; and
- developing and implementing strategies to enhance the successful reintegration of women offenders by ensuring the availability and effectiveness of community correctional services and programs.

**Note:**

**Resources have been broken down by business line and not related activities. CSC will utilize a related activities based model in the 2001-02 Report on Plans and Priorities.**

Care

Custody

Reintegration

Corporate Services

**PLANNED SPENDING AND FULL-TIME EQUIVALENTS**

(millions of dollars)	Forecast Spending 1999-2000	Planned Spending 2000-2001	Planned Spending 2001-2002	Planned Spending 2002-2003
Spending	130.8	131.1	129.5	129.5
Full-Time Equivalents	1,519	1,571	1,579	1,579

**BUSINESS LINE OBJECTIVE**

To ensure that corporate policies and services exist to govern the programs and activities of the Service and that these are consistent with its stated Mandate and Mission.

**BUSINESS LINE DESCRIPTION**

Provision of corporate management services to ensure that allocated resources are cost-effectively utilized and to support management decision making and enhanced managerial accountability and operational control.

**Corporate Priorities**  
Compliance with CSC's Mandate and Mission  
Organizational Capacity and Renewal

Key Result Commitments	Ongoing Planned Results	Corporate Objective Planned Results
<p><b>Leadership in Canadian and International corrections.</b></p>	<ol style="list-style-type: none"> <li>1. Support services provided to the Care, Custody and Reintegration of offenders.</li> <li>2. Partnerships that promote the achievement of Mandate and Mission.</li> </ol>	<ol style="list-style-type: none"> <li>1. Learning and development opportunities for all staff.</li> <li>2. Greater representation of employment equity target groups in management positions.</li> <li>3. A competent workforce at all levels throughout CSC, and qualified feeder groups to recruit and promote from, including increased representation of Aboriginal employees and other equity target groups throughout the organization.</li> <li>4. Advice and decisions in compliance with the law and policy.</li> <li>5. Streamlined and integrated policies and effective information management systems.</li> <li>6. Timeliness of resource allocation and equity in the distribution of resources within the organization and consistent with corporate priorities.</li> <li>7. Enhanced consultation and partnership with federal/provincial/territorial and international representatives of the criminal justice system.</li> <li>8. International recognition of CSC as a leader in correctional research, organizational development and program accreditation.</li> <li>9. Greater number of volunteers actively participating in CSC's operations and in the membership of CSC's Citizen Advisory Committees.</li> <li>10. Responsive and timely to media coverage of CSC activities and improve the confidence of the general public.</li> </ol>

## **Related Activities**

- implementing a policy framework with clear operational direction in compliance with the law and Mission, respectful of the rights of individuals (offenders, staff, victims and the public) and incorporating human rights and restorative justice principles;
- ensuring CSC's active participation in the development of public policy issues;
- implementing a budgetary framework that will support the result of the financial review;
- implementing a financial reporting framework designed to report on the key resourcing indicators identified in the financial review;
- providing corporate leadership through a National Learning and Development Committee, and providing CSC staff with greater learning and development opportunities;
- developing and implementing a strategy for human resources renewal, including values based hiring of new staff; expanding the management feeder group and implementing a training and development program for employees who demonstrate potential and who aspire to management and leadership positions;
- promoting the recruitment, retention and advancement of under-represented groups, including the development and implementation of appropriate employment strategies for recruitment, development, promotion and retention of Aboriginal employees throughout the organization; and facilitating the organization of conferences for Aboriginal employees and contract workers (Elders, Native Liaison Workers);
- developing a redefined set of national training, including front-line training on 'use of force' and 'search and seizure' policies for wardens and correctional supervisors and training on intervention strategies for individuals associated with criminal organizations; training of managers on Results-Based Performance Measurement and Reporting; and regional training on the Aboriginal corrections strategy;
- developing a comprehensive communications and training strategy to meet ongoing requirements to communicate law and policy changes and reinforce existing law and policy;
- developing and implementing an accountability framework that supports the achievement of the corporate direction; and using the findings of reports on performance indicators, audits, investigations, external studies and best practices to adjust work plans as necessary to achieve desired results;
- enhancing information management/information technology infrastructures to better manage information as a strategic criminal justice system resource;
- promoting active community and general public participation in the correctional process; identifying and effectively coordinating partnerships and collaboration with key criminal justice agencies and organizations; and encouraging greater participation of Aboriginal communities in corrections through a comprehensive communications and consultation strategy;

- promoting participation in community, federal/provincial/territorial and international forums in order to expand the sharing of information;
- providing leadership of Heads of Corrections sub-committees to foster the development of correctional services to Aboriginal and women offenders in all Canadian jurisdictions;
- developing and implementing a comprehensive strategy aimed at attracting, training, retaining and effectively utilizing volunteers;
- pursuing agreements with provinces and territories that optimize the use of resources;
- continuing the implementation of a process of program accreditation utilizing expert resources from several countries;
- continuing to share ideas, knowledge, values, experience and technical expertise, and develop agreements with other countries; provide leadership on International Round Tables; and strengthen ties with the United Nations, the Council of Europe, the International Corrections and Prisons Association, the Commonwealth Secretariat, and the American Correctional Association;
- developing and implementing a comprehensive public education program to improve Canadians' knowledge and understanding of corrections and to enhance CSC's visibility as a key contributor to the protection of society, including promoting of government priorities and messages;
- promoting the role of CSC in contributing to public safety by encouraging partnerships with community groups, organizations, stakeholders and local citizens; and developing opportunities for joint public outreach and communications activities between CSC and key partners in the criminal justice field
- implementing creative and proactive communications activities and developing a proactive media relations strategy; sharing information and advancing collaboration and partnership between NHQ and the regions to coordinate key messages to the media and develop national, regional and local communications strategies; and sharing information and corporate directions through bi-annual Senior Management Meetings and other fora; and
- preparing a comprehensive 2001-2 National Capital Accommodation and Operations plan in line with Corporate Objectives and CSC priorities.

**Note:**

**Resources have been broken down by business line and not related activities. CSC will utilize a related activities based model in the 2001-02 Report on Plans and Priorities.**

## SECTION IV: HORIZONTAL INITIATIVES

Sustainable Development Strategy (SDS)				
OBJECTIVES	EXPECTED RESULTS	1999-2000	2000-2001	2001-2002
Incorporate Sustainable Development in CSC management framework	• Commissioner directive & Standard Operating Procedures	X	X	X
	• Human and Financial resources are identified and allocated	X	X	X
	• Provide staff training	X	X	X
Mitigate environmental impacts in penitentiaries	• Design systems	X	X	X
	• Implement monitoring	X	X	
	• Develop CORCAN targets	X	X	
Promote offender participation	• Seek participation to local initiatives	X	X	X
	• Provide training	X	X	X
Continuous improvements	• Update issue scan	X	X	
	• Prepare revised SDS		X	
	• New targets		X	

"Building capacity to lead...An integrated approach to Sustainable Development Strategies"

As the next round of Sustainable Development Strategies (SDS) preparation is approaching (due Dec. 2000) the government will likely issue instructions and standards for departments to comply with. The need to address some horizontal issues (several departments) and common performance measures is already being worked on in inter-departmental committees. The common approach, as it will call for a more visible presence of Sustainable Development in departments' overall policy agenda, will require an extensive participation of the Corporate Development Sector along with Corporate Services. CSC has been a strong supporter of the adoption of common performance measures for Sustainable Development. The fact that most of our SDS targets are quantifiable presents both an opportunity and a challenge: while our staff have the capability to implement sound monitoring instruments in their operations, more resources may have to be allocated during a transitional period.

CSC will have to speed-up work on its green procurement target. As for the Energy issue, CSC is in a very good position to respond quickly and effectively to any initiatives the government may require.



Canada's Drug Strategy (CDS)				
OBJECTIVES	EXPECTED RESULTS	1999-2000	2000-2001	2001-2002
Reduce the harm associated with alcohol and other drugs to individuals, families, and communities	<ul style="list-style-type: none"> <li>● Reduced demand for drugs and alcohol</li> <li>● Reduced drug and alcohol-related mortality</li> <li>● Improved effectiveness of and accessibility to substance abuse information and intervention</li> <li>● Restricted supply of illicit drugs and reduce the profitability of illicit drug trafficking</li> <li>● Reduced costs of substance abuse to Canadian society</li> </ul>	X	X	X

"Substance abuse is primarily a health issue"

In 1997, the federal government renewed its commitment to action on substance abuse by renewing Canada's Drug Strategy (CDS). The CDS is designed to forge a national approach to reducing the harm associated with alcohol and drug use through a comprehensive framework comprised of seven key components: research and knowledge development; knowledge dissemination; prevention programming; treatment and rehabilitation; legislation, enforcement and control; national coordination; and international cooperation.

Health Canada is leading the federal government in coordination, monitoring and reporting on the CDS. CSC is participating in the development of an accountability framework and a performance measurement strategy for the CDS; and in the development of an Interdepartmental Work Plan that identifies activities to be carried out under the key components.

CSC's key activities focus on reducing the supply of drugs in institutions (interdiction and prevention) and on reducing the demand for drugs and alcohol through program and health interventions.

## SECTION V: FINANCIAL INFORMATION

**Table 5.1: Capital Spending by Program and Business Line**

(millions of dollars)	Forecast Spending 1999-2000	Planned Spending 2000-2001	Planned Spending 2001-2002	Planned Spending 2002-2003
<b><u>Business Lines</u></b>				
Care	0.0	0.0	0.0	0.0
Custody	99.7	137.7	133.0	133.0
Reintegration	17.8	16.6	17.4	17.4
Corporate Services	0.0	0.0	0.0	0.0
<b>Total</b>	117.5	154.3	150.4	150.4

**Table 5.2: Capital Projects By Business Line**

CSC Custody Capital	Currently Estimated Total Cost	Forecast Expenditure To March 31 2000	Planned Spending 2000-2001	Planned Spending 2001-2002	Planned Spending 2002-2003	Future Years Requirement
(millions of dollars)						
<b>A)New Accommodation Projects</b>						
New Medium Institution-Ontario	66.0	65.5	<b>0.5</b>			
RHC Pacific-Expansion	72.0	7.0	<b>15.0</b>	10.3	13.0	26.7
Other Accommodation Projects			<b>38.8</b>			
<b>Total New Accommodation Projects</b>			<b>54.3</b>			
<b>B)Major Asset Preservation &amp; Infrastructure Projects</b>						
Springhill Institution Refurbish/Replace	30.5		<b>0.5</b>	5.0	6.0	19.0
Collins Bay Institution Refurbish/Replace	56.0		<b>2.0</b>	5.0	10.0	39.0
Saskatchewan Penitentiary Refurbish/Replace	80.0		<b>1.0</b>	3.0	10.0	66.0
Redevelop Mountain Institution, B.C.	45.0	40.0	<b>4.0</b>	1.0		
Miscellaneous Asset Preservation & Infrastructure Projects			<b>33.4</b>			
<b>Total Major Asset Preservation &amp; Infrastructure Projects</b>			<b>40.9</b>			
<b>C)Regionally Managed Construction/Maintenance Projects</b>			<b>30.0</b>			
<b>D)Equipment Portfolios</b>			<b>12.5</b>			
<b>Total Custody Capital</b>			<b>137.7</b>			

Note: CSC delegated authority level is \$18 million according to TB decision of December 14, 1995; therefore only capital projects with total estimated value of \$18 million or above have been individually listed.

CSC Reintegration Capital	Currently Estimated Total Cost	Forecast Expenditure To March 31 2000	Planned Spending 2000-2001	Planned Spending 2001-2002	Planned Spending 2002-2003	Future Years Requirement
(millions of dollars)						
<b>D)Equipment Portfolios</b>			<b>16.6</b>			
<b>Total Reintegration Capital**</b>			<b>16.6</b>			

<b>TOTAL CSC CAPITAL (2000-2001)</b>	<b>154.3</b>
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**Table 5.3: Details of Transfer Payments by Business Line**

(millions of dollars)	Forecast Spending 1999-2000	Planned Spending 2000-2001	Planned Spending 2001-2002	Planned Spending 2002-2003
<b>Grants :</b>				
<b>Care</b>				
University of Saskatchewan College of Medicine for a psychiatric residency seat	0.2	0.1	0.1	0.1
<b>Reintegration</b>				
Grants to Aboriginal Communities for Aboriginal Correctional Programs and Services	0.2	-	-	-
<b>Corporate Management</b>				
Pensions and Other Employee Benefits	0.2	0.2	0.2	0.2
Penitentiary inmates Accident Compensation	0.1	0.1	0.1	0.1
<b>Total Grants</b>	<b>0.7</b>	<b>0.4</b>	<b>0.4</b>	<b>0.4</b>
<b>Contributions :</b>				
<b>Reintegration</b>				
- Contributions for the purpose of providing parolee services, individual and group inmate services, community education and involvement as they relate to correctional services and other complementary services	0.7	0.7	0.7	0.7
- Payments to Aboriginal Communities for the delivery of Aboriginal Programs and Services	0.9	-	-	-
<b>Total Contributions</b>	<b>1.6</b>	<b>0.7</b>	<b>0.7</b>	<b>0.7</b>
<b>Total Grants and Contributions</b>	<b>2.3</b>	<b>1.1</b>	<b>1.1</b>	<b>1.1</b>

**Table 5.4: Source of Respendable and Non-Respendable Revenue**

(millions of dollars)	Forecast Revenue 1999-2000	Planned Revenue 2000-2001	Planned Revenue 2001-2002	Planned Revenue 2002-2003
<b>Respendable revenue</b>				
<b>Corcan</b>				
Manufacturing	19.4	25.7	25.2	25.2
Agribusiness (including forestry)	11.7	13.6	13.7	13.7
Graphics	3.3	4.1	5.0	5.0
Textile	4.8	5.1	5.2	5.2
Construction activities	19.0	21.7	22.0	22.0
Training and Correctional activities	16.3	16.3	16.3	16.3
<b>Total respendable revenue</b>	<b>74.5</b>	<b>86.5</b>	<b>87.4</b>	<b>87.4</b>
<b>Non-respendable revenue</b>				
Proceeds From Sales	8.2	8.3	8.4	8.4
Psychiatric Services - Contracted	0.5	0.5	0.5	0.5
Board & Lodging - Inmates	0.5	0.6	0.6	0.6
Inmate Maintenance Contracted - (Federal - Provincial Agreements)	1.1	1.2	1.3	1.4
Refund of Previous Year's Expenditures	1.4	1.5	1.5	1.5
Adjustment To Payables At Year End (PAYE)	1.0	1.1	1.2	1.2
Other Non-Tax Revenue	1.4	1.4	1.4	1.4
<b>Total non-respendable revenue</b>	<b>14.1</b>	<b>14.6</b>	<b>14.9</b>	<b>15.0</b>
<b>Total Program Revenues</b>	<b>88.6</b>	<b>101.1</b>	<b>102.3</b>	<b>102.4</b>

**Table 5.5: Net Cost of Program for 2000-2001**

(millions of dollars)	Planned 2000-2001
<b>Gross Planned Spending</b>	1,450.8
<b>Plus :</b>	
<u>Services Received Without Charge</u>	
- Accommodation provided by Public Works and Government Services Canada (PWGSC).	8.5
- Contributions covering employer's share of insurance premiums and costs paid by TBS.	36.6
- Workman's Compensation coverage provided by Human Resources Canada.	7.7
- Salary and associated costs of legal services provided by Justice Canada.	1.6
	<u>54.4</u>
<b>Total Cost of Program</b>	1,505.2
<b>Less :</b>	
Non-respendable revenue	14.6
Respendable revenue	86.5
<b>Total Revenue</b>	<u>101.1</u>
<b>Net Cost of Program (2000-2001)</b>	1,404.1

**CORCAN REVOLVING FUND :****Table 5.6: Statement of Operations**

(millions of dollars)	Forecast Spending 1999-2000	Planned Spending 2000-2001	Planned Spending 2001-2002	Planned Spending 2002-2003
<b>Revenues :</b>				
- Corcan Revenues	74.8	77.6	79.6	79.5
- Other Revenues	0.1	0.1	0.1	0.2
<b>Total Revenues</b>	<b>74.9</b>	<b>77.7</b>	<b>79.7</b>	<b>79.7</b>
<b>Expenses :</b>				
- Cost of goods sold	57.5	57.8	58.2	58.4
- Operating expenses	20.3	20.4	20.5	20.5
<b>Total Expenses</b>	<b>77.8</b>	<b>78.2</b>	<b>78.7</b>	<b>78.9</b>
<b>Surplus (deficit)</b>	<b>(2.9)</b>	<b>(0.5)</b>	<b>1.0</b>	<b>0.8</b>

## **CORCAN REVOLVING FUND :**

**Table 5.7: Statement of Changes in Financial Position**

(millions of dollars)	Forecast Spending 1999-2000	Planned Spending 2000-2001	Planned Spending 2001-2002	Planned Spending 2002-2003
<b>Operating Activities :</b>				
Net Profit (Deficit) Before Extraordinary Items	(2.9)	(0.5)	1.0	0.8
Add: Items Not Requiring Use of Funds				
- Provision for Employee Termination Benefits	0.6	0.5	0.5	0.5
- Amortization of fixed assets	2.1	1.8	2.0	2.0
- Amortization of deferred charges	0.0	0.0	0.1	0.1
	<u>(0.2)</u>	<u>1.8</u>	<u>3.6</u>	<u>3.4</u>
<b>Changes in Current Assets and Liabilities</b>	(1.5)	0.0	(0.4)	(0.3)
Changes in Other Assets and Liabilities:				
- Deferred Service Charges	(0.6)	0.5	(0.1)	(0.1)
- Payment on changes in provision for Employee Termination Benefits	(0.1)	(0.1)	(0.1)	(0.1)
Net Financial Resources Providing by Operating Activities	(2.4)	2.2	3.0	2.9
<b>Investing Activities</b>				
Capital Assets Purchased	(2.0)	(1.7)	(2.1)	(2.0)
Net Financial Resources used by Investing Activities	(2.0)	(1.7)	(2.1)	(2.0)
Net Financial Resources used and Change in the Accumulated Net Charge against the Fund's Authority Account during the Year	(4.4)	0.5	0.9	0.9



**CORCAN REVOLVING FUND :**

**Table 5.8: Projected Use of Revolving Fund Authority**

<b>(millions of dollars)</b>	<b>Forecast Spending 1999-2000</b>	<b>Planned Spending 2000-2001</b>	<b>Planned Spending 2001-2002</b>	<b>Planned Spending 2002-2003</b>
Authority	45.0	45.0	45.0	45.0
Drawdown :				
- Balance as at April 1	(36.7)	(41.2)	(40.7)	(39.8)
- Projected surplus (drawdown)	(4.5)	0.5	0.9	0.9
Sub - Total Drawdown	(41.2)	(40.7)	(39.8)	(38.9)
<b>Projected Balance at March 31</b>	3.8	4.3	5.2	6.1

## SECTION VI: OTHER INFORMATION

### Statutes and Regulations Currently in Force

Statutes: *Corrections and Conditional Release Act (R.S.C., 1992, c.20, C-4.6)*

Regulations: *Corrections and Conditional Release Regulations*

### **Contact for further information:**

Drury Allen  
A/Director General, Strategic Planning and Policy  
340 Laurier Ave. W.  
Ottawa, Ontario  
K1A 0P9

Telephone: (613) 947-3922

Faxsimile: (613) 943-0715

E-Mail:

[allenwd@csc-scc.gc.ca](mailto:allenwd@csc-scc.gc.ca)

### **CSC's External Internet Address**

<http://www.csc-scc.gc.ca>

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