



Correctional Service Canada

2002-2003
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 in the spring 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.

© Her Majesty the Queen in Right of Canada, represented by the Minister of Public Works and Government Services, 2002

Available in Canada through your local bookseller or by mail from Canadian Government Publishing (PWGSC)
Ottawa, Canada K1A 0S9

Telephone: 1-800-635-7943
Internet site: <http://publications.pwgsc.gc.ca>

Catalogue No. BT31-2/2003-III-44

ISBN 0-660-61838-9



Correctional Service Canada

2002-03

Estimates

Part III — Report on Plans and Priorities

Approved:

Solicitor General of Canada

SECTION 1: MESSAGES	3
THE MINISTER’S MESSAGE.....	3
COMMISSIONER’S MESSAGE.....	4
MANAGEMENT REPRESENTATION.....	5
SECTION II: RAISON D’ÊTRE	6
<i>Our Partners</i>	7
<i>Our Performance – A Record of Achievement</i>	8
OUR MANDATE.....	9
OUR MISSION	9
OUR CORE VALUES	9
OUR EVER-CHANGING ENVIRONMENT	9
KEY STRATEGIC ISSUES FACING CSC	10
<i>Public Opinion and Citizen Engagement</i>	10
<i>Changing Offender Profile</i>	10
<i>High Aboriginal Incarceration</i>	11
<i>Investing In The Future</i>	11
OUR RESPONSE.....	12
<i>We Will Build a Correctional Service for the 21st Century:</i>	13
SECTION III: STRATEGIC OUTCOMES AND CORPORATE OBJECTIVES.....	14
STRATEGIC OUTCOME 1 — “A SAFE AND HEALTHY ENVIRONMENT FOR THOSE LIVING AND WORKING IN THE CORRECTIONAL SYSTEM, AS WELL AS MEMBERS OF THE PUBLIC”	15
STRATEGIC OUTCOME 2 — “ACCOMMODATION AND MANAGEMENT OF OFFENDERS THAT IS REASONABLE, SAFE, SECURE AND HUMANE AND IN ACCORDANCE WITH THE LEAST RESTRICTIVE OPTION”	17
STRATEGIC OUTCOME 3 — “OFFENDERS WHO ARE SAFELY AND EFFECTIVELY REINTEGRATED”	19
STRATEGIC OUTCOME 4 “CORPORATE MANAGEMENT SERVICES SUPPORT THE CARE, CUSTODY AND REINTEGRATION OF OFFENDERS, AND PARTNERSHIPS PROMOTE THE ACHIEVEMENT OF OUR MANDATE AND MISSION”	22
SECTION IV — ORGANIZATION.....	24
ACCOUNTABILITY.....	24
DEPARTMENTAL PLANNED SPENDING	25
SECTION V - ANNEXES.....	26
TABLE 5.1: SUMMARY OF CAPITAL SPENDING BY PROGRAM AND BUSINESS LINE.....	26
TABLE 5.2: DETAILS ON MAJOR CAPITAL PROJECTS SPENDING BY BUSINESS LINE	27
TABLE 5.3: SUMMARY OF TRANSFER PAYMENTS	28
TABLE 5.4: SOURCES OF RESPONDABLE AND NON-RESPONDABLE REVENUE.....	29
TABLE 5.5: NET COST OF PROGRAM FOR 2002-2003.....	30
TABLE 5.6: CORCAN REVOLVING FUND - STATEMENT OF OPERATIONS.....	31
TABLE 5.7: CORCAN REVOLVING FUND - STATEMENT OF CHANGES IN FINANCIAL POSITION	32
TABLE 5.8: CORCAN REVOLVING FUND - PROJECTED USE OF AUTHORITY	33
SECTION VI - OTHER INFORMATION.....	34

SECTION 1: MESSAGES

The Minister's Message

I am pleased to present the Report on Plans and Priorities of Correctional Service of Canada (CSC). This report covers key plans, priorities and expected results for the period 2002 — 2005.

The Correctional Service of Canada is part of the Portfolio of the Solicitor General, which also includes the National Parole Board, the Department of the Solicitor General, the Royal Canadian Mounted Police, the Canadian Security Intelligence Service, and three review bodies. The Portfolio's mission is to contribute to the protection of the public and thus to the maintenance of a just, peaceful and safe society. CSC contributes to the Government's public safety agenda through its policy, programs and service delivery.

CSC plays a significant role within the criminal justice system by actively encouraging and assisting offenders to become law-abiding citizens. CSC's committed and professional workforce will continue to deliver innovative and dynamic solutions that meet the Government's goals of delivering results that build strong and safe communities.

Your comments and suggestions are welcomed. On the last page, you can find a list of the CSC contacts and the Internet address where you can obtain further information and offer your views.

Hon. Lawrence MacAulay, P.C., M.P.
Solicitor General of Canada

Commissioner's Message

Canadians consider their personal safety and the safety of their communities as a priority. They look to their public institutions for reassurance that the criminal justice system is working and is protecting public safety. The Correctional Service of Canada (CSC) plays an important and significant role within the criminal justice system. CSC 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.

This *Report on Plans and Priorities* (RPP) sets out the plan for CSC for the next three years (2002-2005) to meet its legislative obligations under the *Corrections and Conditional Release Act* by delivering concrete results for Canadians. The RPP anticipates important social and economic trends that will impact on how CSC will meet its mandate. It identifies key challenges that will have to be addressed in order to continue to effectively deliver on public safety. It presents important opportunities for citizens to become more actively involved in corrections by supporting the successful re-integration of offenders into the communities where they live and work together.

Over the next three years, CSC will focus on four priority challenges. These are our Corporate Objectives. In working toward these objectives, we will be well-positioned to effectively fulfil our legal obligations, Mission and Government priorities and ensure results for Canadians. Our Corporate Objectives are to:

- ❑ Maximize the potential of offenders to safely reintegrate into the community
- ❑ Enrich the health and wellness of each operational unit of the CSC
- ❑ Contribute to the reduction of the incarceration rate of Aboriginal offenders;
- ❑ Renew organizational capacity of the CSC.

I would like to acknowledge the valuable contributions of our criminal justice system partners, experts, volunteers, our staff and their representatives, and offenders from across Canada in the development of our plans and priorities. Collectively, these contributions provided a focus to the changes and challenges that lie ahead and they will help guide CSC to continue making its effective contribution to public safety in our country.

Commissioner Lucie McClung,
Correctional Service of Canada

Management Representation

<i>Management Representation / Déclaration de la direction</i> <i>Report on Plans and Priorities 2002 – 2003 / Un Rapport sur les plans et les priorités 2002 – 2003</i>	
<p>I submit, for tabling in Parliament, the 2002 – 2003 Reports 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> <p>Accurately portrays the Agency’s mandate, plans, priorities, strategies and expected key results of the organization.</p> <ul style="list-style-type: none"> <input type="checkbox"/> Is consistent with Treasury Board policy and instructions and the disclosure principles contained in the Guidelines for Preparing a <i>Report on Plans and Priorities</i>. <input type="checkbox"/> Is comprehensive and accurate. <input type="checkbox"/> Is based on sound underlying departmental information and management systems. <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 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 <i>Rapport sur les plans et les priorités de 2002-2003</i> du Service correctionnel du Canada.</p> <p>A ma connaissance (et sous réserve des observations ci-dessous), les renseignements:</p> <p>Décrivent fidèlement les mandats, plans, priorités, stratégies et résultats clés escomptés de l’organisation.</p> <ul style="list-style-type: none"> <input type="checkbox"/> Sont conformes à la politique et aux instructions du Conseil du Trésor, ainsi qu’aux principes de divulgation de l’information énoncés dans les Lignes directrices pour la préparation du Rapport sur les plans et les priorités. <input type="checkbox"/> Sont complets et exacts. <input type="checkbox"/> Sont fondés sur de bons systèmes d’information et de gestion sous-jacents. <p>Je suis satisfaite 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>
<p>Name / Nom: _____ Date / Date: _____</p>	

SECTION II: RAISON D'ÊTRE

What We Do

- ❑ *Administer sentences of 2 years or more — both incarcerated offenders and those on conditional release*
- ❑ *Prepare inmates for safe release; and*
- ❑ *Supervise and assist offenders on conditional release.*

Where We Are

- ❑ *Coast to Coast, operating 24 hours a day, 365 days a year*
- ❑ *53 federal penitentiaries*
- ❑ *17 community correctional centres*
- ❑ *71 parole offices; and*
- ❑ *Employ more than 15,000 staff*

The Correctional Service of Canada (CSC) is an agency of the Ministry of the Solicitor General. Together with its partners in the criminal justice system, CSC works to ensure the public safety of Canadians. This includes administering sentences of 2 years or more that have been imposed on offenders by the courts. CSC is responsible for the incarceration of men and women offenders and the supervision and monitoring of offenders who are on conditional release in the community. CSC assists in the rehabilitation of offenders and their reintegration into the community as law-abiding citizens through the provisions of programs in penitentiaries and in the community.

CSC has a presence from coast to coast — from the large urban centres with their increasingly diverse populations to remote Inuit communities across the North. CSC operates a variety of facilities including: a range of penitentiaries; government-run halfway houses; Healing Lodges; community parole offices; psychiatric hospitals; health care centres and palliative care units. As well, CSC is in partnership with community-based, not-for-profit organizations that run over 150 halfway houses across the country. These facilities support the safe return of offenders into the community. They operate 24 hours a day, 365 days a year. CSC has a workforce of over 15,000 employees and a volunteer base of over 10,000. CSC also operates five regional training units, a management learning centre and an addiction research centre.

Our Partners

The increasingly diverse and complex character of crime requires that CSC work closely with many partners in its efforts to promote public safety. Our partners include the police forces; the courts; provincial and territorial criminal justice partners and social systems; the private sector; non-governmental organizations; community-based volunteer groups; as well as our partners in the Solicitor General Portfolio, notably our close association with the National Parole Board and the Office of the Correctional Investigator. Individual Canadians are also key partners.

Offender Population

- ❑ ***Incarceration rate of 118 per 100,000 adult Canadians***
- ❑ ***Much lower rate than in the U.S. but higher than most western countries***
- ❑ ***Nearly 13,000 inmates in federal institutions***
- ❑ ***Close to 8,500 offenders are under some form of community supervision; and***
- ❑ ***17% are Aboriginal people***

In 2000, the incarceration rate in Canada was 118 per 100,000, down from 123 per 100,000 in 1999. This rate is still higher than in most western Countries but much lower than in the United States in 2000 (699 per 100,000) which has the highest incarceration rate in the western world. The number of inmates in federal institutions stood at 12,794 in 2000-01 — a decline of just over 9% from 1996-97. In the community, CSC supervises approximately 8,500 offenders.

Aboriginal people account for about 17% of the federal offender population but only about 3% of the general population in Canada. The percentage of Aboriginal people in penitentiaries is greater (17.2%) than those under supervision in the community (10.7%).

Costs

- ❑ ***\$1.5 billion annual budget***
- ❑ ***Average cost per inmate:***
 - Maximum institution: \$98,904***
 - Medium institution: \$63,931***
 - Minimum institution: \$57,912***
- ❑ ***Community Correctional Centre: \$33,800; and***
- ❑ ***Cost per woman inmate: nearly twice the average for men due to small numbers, \$132,475***

The Government spends \$1.5 billion on the federal correctional service. This represents less than 1% of the total government budget. It costs on average \$71,125 annually to maintain an inmate in a federal institution (up from \$67,685 in 1999-2000). This increase results from higher fixed costs in 2000-2001 (e.g., energy costs, salaries) despite a population decrease in the number of offenders. The annual average cost in 2000-2001 of maintaining a man in an institution was \$70,183 and an average of \$132,475 for women. Given the relatively low number of women offenders (375), providing comparable and equitable facilities and services cost more.

In addition, CSC also has a Special Operating Agency called CORCAN, which is mandated to provide inmate employment and employability training of offenders in federal institutions. It also provides support services in communities to help parolees to secure employment upon release. It operates under a revolving fund with an annual revenue of approximately 80 million. It employs about 5,000 inmates in enterprises generating goods and services that are sold at market price to primarily the public sector. It also operates in 25 communities across Canada and help place about 1,000 parolees to private sector jobs following release. It has become fully sustainable and compliant with generally accepted accounting principles. CORCAN is also involved in work with other federal partners towards a broader government agenda in areas such as: homelessness, affordable housing and aboriginal businesses.

Our Performance – A Record of Achievement

- In 2000-2001, total new convictions by federal offenders on conditional release represented less than ½ of 1 per cent of total adult convictions in Canada
- In 2000-2001, practically all offenders who had been granted temporary absences, ranging on average from a few hours to 60 days successfully completed over 42,000 (99.8%) of their temporary absences from institutions
- From 1994-1995 to 1999-2000, the rate of violent offences per 1000 offenders supervised in the community by CSC has been reduced by approximately 35% from 40 to 26 per 1000

Our Mandate

CSC is mandated by the *Corrections and Conditional Release Act* and is further guided by its mission and core values to contribute to the maintenance of a just, peaceful and safe society by:

- ❑ Carrying out sentences imposed by courts through the safe and humane custody and supervision of offenders; and
- ❑ Assisting the rehabilitation of offenders and their reintegration into the community as law-abiding citizens through the provision of programs in penitentiaries and in the community.

Our Mission

The CSC, 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.

Our Core Values

- | | |
|---------------------|--|
| <i>Core Value 1</i> | We respect the dignity of individuals, the rights of all members of society, and the potential for human growth and development. |
| <i>Core Value 2</i> | We recognise that the offender has the potential to live as a law-abiding citizen. |
| <i>Core Value 3</i> | We believe that our strength and our major resource in achieving our objectives are our staff and that human relationships are the cornerstone of our endeavour. |
| <i>Core Value 4</i> | We believe that the sharing of ideas, knowledge, values and experience, nationally and internationally, is essential to the achievement of our Mission. |
| <i>Core Value 5</i> | We believe in managing CSC with openness and integrity and we are accountable to the Solicitor General. |

Our Ever-Changing Environment

Forces of change and challenge are confronting all organizations. They present themselves under different guises and on different fronts: globalization; global security; technology and innovation; demographics; health care; and shifting public attitudes about expectations in general and the role of public institutions. Their effects will be felt by all Canadians and there will be significant implications for Canada's criminal justice system and our organization. Understanding these implications and creating opportunities to meet the challenge will push CSC to explore new ways of doing business so that CSC continues to effectively contribute to public safety and deliver results for Canadians.

- Globalization — National borders are becoming less relevant in the new global economy
- Global Security — Since September 11, 2001, international terrorism struck at our doorstep and the capacity of criminal organisations was realised
- Technology — Technology and scientific revolution is producing many advances
- Demographics — Our population is becoming more culturally and ethnically diverse
- Health Care — As we get older and live longer, we will require more different kinds of medical attention
- Public Attitudes about Government — Citizens are asking for a greater say in public law

Key Strategic Issues Facing CSC

It is clear from the forces of change described above that CSC faces some very important strategic issues over the next three years and beyond. Based on our experience, research and drawing from our consultations with staff, and their representatives, our partners and experts in criminal justice, CSC has identified four core issues that society, the criminal justice system and corrections will likely need to address in the short term.

Public Opinion and Citizen Engagement

Public opinion research indicates that Canadians support alternatives to incarceration for non-violent offenders. However, public attitudes have hardened toward offenders who commit violent crimes and some are calling for tougher dispositions for these people. There is also a perception in some quarters that the criminal justice system is too lenient. However, this view changes to support reintegration programs when Canadians are reminded that most offenders will one day be released back into the community. These apparently contradictory expressions of public attitudes suggest that citizens and communities need to be more involved in the preparation for the release of the offender. CSC will need to be assertive in communicating its results in safely returning the overwhelming majority of offenders back into society. It is essential that the public be reassured that CSC has both the capacity and competency to respond to their legitimate concerns about safety. It is also important that CSC concentrate on citizen and community outreach as a key element of its service delivery.

Changing Offender Profile

Canada's demographic composition has been and will continue to be redefined. The profile of offenders in our criminal justice system will also continue to experience significant change. The number of women offenders (in institutions and in the community) has almost doubled (over 480 in 1995 to over 920 in 2001). The number of inmates known to have HIV or AIDS has increased from 14 cases in 1989 to 217 cases in 2000, ethnocultural diversity in institutions represents over 29% (an increase of 5% from 2000 – 2001). As well, the incidence of violent crime decreased from 1992 to 1999, but increased slightly in 2000. The prevalence of organized crime and gang affiliations inside correctional institutions is of growing concern. These shifting trends suggest that in the future, our facilities will feature a higher number of

violent offenders, organized crime and gang members who will be serving longer sentences. The inmate population is also expected to have an increasingly higher percentage of infectious diseases and mental health problems compared to the general population. Consequently, offenders will require more complex and specific correctional programs and services in order that they may successfully eliminate their criminal behaviour and boost their prospects after being released back to the community.

High Aboriginal Incarceration

Today, Aboriginal offenders represent about 17% of the total correctional population. Without intervention to change this trend, this number is expected to continue to rise as birth rates in Aboriginal communities continue to grow. More and more young Aboriginal people serving sentences in federal prisons belong to gangs. Adult Aboriginal people are incarcerated at a rate that is more than six times greater than the national average and they are more likely to be in prison than on a supervised conditional release. The average day parole successful completion rate for Aboriginal offenders was over 4% lower than the rate for non-Aboriginal offenders over the last two years (78% compared to over 82% for non-Aboriginal offenders). The challenge for CSC is to continue to design programs and activities that are more culturally sensitive to the needs of Aboriginal offenders so that incarceration rates and the incidence of repeat offenders is reduced among First Nations, Metis, Inuit and off-reserve Aboriginal people. It will therefore be essential for CSC to work closely with Aboriginal offenders and leaders in their communities to identify and implement the best programs and services to achieve these objectives. One emerging issue is how best to respond to the needs of urban Aboriginal offenders who do not choose to follow the traditional healing methods.

Investing In The Future

As CSC prepares to confront these challenges and pursue its corporate objectives, it will inevitably need to take a hard look at organizational renewal and rebuilding its capacity. In other words, CSC will have to ensure that the organisation is able to continue to rise to the challenge and deliver results for Canadians.

One of the biggest challenges has to do with people, the people in our organization. CSC — like the entire federal public service — is facing a significant human resources crunch. Over the next five to seven years, more than 7,000 staff are eligible for retirement. That's almost one out of every two people who now work for CSC. They will not be easy to replace. We will need to attract people who are motivated and have the skills and values required to be correctional professionals. They will need to be representative of the diversity of the Canadian population and the offenders in our custody. This is consistent with the government-wide commitment outlined in the January 2001 Speech from the Throne to “seek bright, motivated young women and men to accept the challenge of serving their country in the federal public service”. CSC will need to invest in promoting a culture of learning and development where correctional employees will enjoy access to the information required to do their jobs effectively.

Building organisational capacity will also mean investing in the renewal and updating of CSC's infrastructure. At present, a review of all aspects of our infrastructure is taking place. We are looking at everything — capital assets, plans, programs, policies, technologies, governance and management frameworks, as well as our human resources.

CSC is actively participating in the Integrated Justice Initiative and the creation of the Canada Public Safety Information Network. As part of this initiative, CSC will upgrade the Offender Management System. This include working towards agreement on data and technical standards to facilitate information sharing, as well as contributing to the policy framework. By the end of the four-year project, 4,000 additional users will be connected, including 2,000 external users.

Government On-Line is another initiative to update CSC's infrastructure and ensure connectivity of Canadians as well as improve our collective overall service delivery. The Portfolio of the Solicitor General has been designated as one of the core departments for this initiative.

In building for the future, CSC must meet its challenges while guided by the *Corrections and Conditional Release Act*. This legislation underwent an exhaustive review which culminated in a report of the Standing Committee on Justice and Human Rights that was tabled in the House of Commons in May 2000. Both the report's recommendations and the Government's response contribute to the ongoing renewal of the corrections and conditional release processes. The proposed changes to the legislation will contribute to an effective and efficient criminal justice system.

Our Response

The Government, in the Speech from the Throne in January 2001, set out a clear agenda for leading Canada into a new century. Consistent with those commitments, CSC is prepared to assume its responsibilities and in partnership with other parties in the criminal justice system and Canadians, is ready to assume a leading role toward achieving those objectives. Our resolve to respond is demonstrated in the following commitments to action.

We will contribute to building safe and strong communities by:

- ❑ Continuing to refine correctional programs to engage offenders in reducing the risk they pose and increasing their potential to become law-abiding citizens and reintegrating safely into communities
- ❑ Collaborating with Heads of Corrections in Canada to develop an integrated correctional agenda and to serve Canadians with an inter-connected and 'seamless' system to promote public safety
- ❑ Strengthening the involvement of our 10,000 volunteers, expanding our partnerships, and promoting greater citizen and community involvement nationally in policy making and increasing offenders' potential for their safe return to the community
- ❑ Sharing our expertise and knowledge to strengthen the capacity of local communities to deal with conflict, prevent crime and address drug abuse

- ❑ Enhancing our security intelligence network and information sharing practices to continue to prevent members and associates of criminal organizations from operating in prisons and extending that influence into the community
- ❑ Enhancing our Drug Strategy to target a major source of organized crime's power by establishing new strategies not only for controlling the supply of drugs but also for reducing demands for drugs through prevention and treatment of addictions
- ❑ Demonstrating leadership in working with partners and the community to reduce the incarceration rate of Aboriginal people
- ❑ Sharing knowledge and expertise nationally and internationally to support Canada's peace and nation building efforts abroad; and
- ❑ Promoting a culture of learning and development where correctional employees will enjoy the information required for doing their jobs effectively.

We Will Build a Correctional Service for the 21st Century:

- ❑ Retain, recruit and develop a diverse workforce distinguished by excellence and equipped with the skills and values necessary in a knowledge-based economy and society; and
- ❑ Benefit from technological advancement and innovations (e.g. Electronic Service Delivery, public safety technology).

SECTION III: STRATEGIC OUTCOMES AND CORPORATE OBJECTIVES

CSC is reporting its future plans and priorities for 2002 – 2005 against four Strategic Outcomes which outline the long-term results for Canadians that are expected in accordance with the legislative framework, mandate, vision and actions. These Strategic Outcomes were aligned with CSC's four business lines: care, custody, reintegration and corporate management. The chart of Strategic Outcomes is based on the Planning, Reporting and Accountability Structure (PRAS). As mentioned in the previous section of this report, CSC has identified four challenges for priority action. These are our Corporate Objectives for 2002 to 2005.

The following chart identifies the relationships between Strategic Outcomes and Corporate Objectives.

<i>Business Line</i>	<i>STRATEGIC OUTCOMES: To provide Canadians with:</i>	<i>Corporate Objectives</i>
1. <i>Care</i>	A safe and healthy environment for those living and working in the correctional system, as well as members of the public.	<i>To enrich the health and wellness of each operational unit</i>
2. <i>Custody</i>	Accommodation and management of offenders that is reasonable, safe, secure and humane and in accordance with the least restrictive option.	<i>To maximize the potential of offenders to safely reintegrate into the community; and To renew organizational capacity</i>
3. <i>Reintegration</i>	Offenders who are safely and effectively reintegrated.	<i>To maximize the potential of offenders to safely reintegrate into the community; and To contribute to the reduction of the incarceration rate of Aboriginal offenders</i>
4. <i>Corporate Management</i>	Corporate management services support the care, custody and reintegration of offenders, and partnerships to promote the achievement of our Mandate and Mission.	<i>To renew organizational capacity</i>

Strategic Outcome 1 — “A safe and healthy environment for those living and working in the correctional system, as well as members of the public”

CSC is providing long-term and enduring benefits to Canadians by continuing to ensure that the focus remains on safeguarding the safety, health and security of those living in, working in or visiting correctional environments.

CSC will work towards achieving this Strategic Outcome by focusing on our Corporate Objective: “*To enrich the health and wellness of each operational unit.*”

CSC will focus on safeguarding the safety, health and security of staff and offenders in the correctional environment — at National Headquarters (NHQ), Regional Headquarters (RHQ’s), in correctional institutions and parole offices. We will work toward this in collaboration with managers, employee representatives, and our partners. We will also respect gender and ethnocultural diversities. We will maintain a balanced approach between control and treatment in order to reduce harm due to addictions. We will look for partnerships with Health Canada, the Canadian Centre on Drug Abuse, and others who will collaborate with us in our work. In all these priorities, citizen engagement is critical.

The factors that contributed to identifying this priority and the rationale are elaborated on earlier in this *Report on Plans and Priorities*. Please refer to Pages 6 to 13.

In addition to these priorities, CSC will continue its ongoing efforts to provide for a safe and healthy environment for those living and working in the correctional system as well as members of the public.

CSC will allocate \$183.7 million in total planned spending for this strategic outcome.

CSC will provide a basis for monitoring performance using the following Performance Indicators:

- ❑ Incidence of offender death, injury and assault
- ❑ Incidence of infectious diseases
- ❑ Incidence of workplace injury and illness of staff; and
- ❑ Referrals to Employee Assistance Program.

In 2002-2003, the CSC will strive to achieve the following results in order to support the Corporate Objective:

- ❑ Implement strategies and tools that will reduce conflict in operational settings
- ❑ Enhance initiatives to contribute to managing addictions and reducing the consequences of drug use such as the transmission of communicable diseases in support of Canada's National Drug Strategy

- ❑ Improve policies, tools and delivery strategies to foster understanding of gender and ethnocultural diversity in all areas of CSC
- ❑ Establish Intensive Support Units in all penitentiaries
- ❑ Implement a model for an Institutional Threat Risk Assessment which will allow for prediction and prevention of major institutional incidents; and
- ❑ Enhance our security intelligence network and information sharing practices to continue to prevent members and associates of criminal organizations from operating in prisons.

In 2003-2004, the CSC will strive to achieve the following results in order to support the Corporate Objective:

- ❑ Work to prevent conflict in operational settings
- ❑ Evaluate and adjust the model for an Institutional Threat Risk Assessment which will allow for prediction and prevention of major institutional incidents; and
- ❑ Broaden our security intelligence network and information sharing practices to continue to prevent members and associates of criminal organizations from operating in institutions.

In 2004-2005, the CSC will strive to achieve the following results in order to support the Corporate Objective:

- ❑ Evaluate enhanced initiatives to contribute to managing addictions and reducing the consequences of drug use such as the transmission of communicable diseases in support of Canada's National Drug Strategy
- ❑ Evaluate the Intensive Support Units and adjust standards and benchmarks
- ❑ Incorporate the model for an Institutional Threat Risk Assessment into the Corporate Reporting system
- ❑ Evaluate effectiveness of policies, tools and delivery strategies to foster understanding of gender and ethnocultural diversity throughout CSC; and
- ❑ Assess the effectiveness of our security intelligence network and information sharing practices in preventing members and associates of criminal organizations from operating in institutions.

Strategic Outcome 2 — “Accommodation and management of offenders that is reasonable, safe, secure and humane and in accordance with the least restrictive option”

CSC is providing long-term and enduring benefits to Canadians by continuing to ensure that offenders are well prepared for safe and timely releases and assist them in enhancing their potential to succeed in the community.

CSC will work towards achieving this Strategic Outcome by focusing on our two *Corporate Objectives*: “*To maximize the potential of offenders to safely reintegrate into the community,*” and “*To renew organizational capacity.*”

CSC will continue to ensure that offenders are well prepared for safe and timely releases and help them improve their prospects to succeed in the community. Our policies, programs and services will be gender specific and tailored to reflect and respect the diversity of our offenders and the communities where they come from. We will consult with members of the community and our national and international partners in developing our policies and practices. We will encourage citizens to get more involved in our efforts to promote public safety. We will keep staff and their representatives, and citizens informed about the federal correctional system, its commitments and its results.

CSC will take steps to better address the increasingly diverse risks and needs arising from a changing offender profile. In doing so, we will move toward establishing “operational regimes” in institutions. These regimes will provide a structured environment where the emphasis is on modifying and improving the behaviour and attitudes of offenders. Offenders who share similar needs and present similar risks will be able to live in a structured environment specifically designed to address their criminality and deliver programs and services tailored to individual abilities and learning style.

Our partners in these endeavours include: Health Canada, Public Works and Government Services Canada, the Office of the Correctional Investigator, criminal justice system partners, non-governmental organizations, the community at large, and others. Federal and territorial advice on corrections will be valuable, and CSC will consult extensively.

The factors that contributed to identifying this priority and the rationale are elaborated earlier in this *Report on Plans and Priorities*. Please refer to Pages 6 to 13.

In addition to these priorities, CSC will continue its ongoing efforts to provide for the accommodation and management of offenders that is reasonable, safe, secure and humane and in accordance with the least restrictive option, as is prescribed by the *Corrections and Conditional Release Act*.

CSC will allocate \$665.2 million in total planned spending for this strategic outcome.

CSC's future plans “*To renew organizational capacity*” can be found on page 22, as is a list of our partners who will help implement solutions.

CSC will provide a basis for monitoring performance using the following Performance Indicators for the two corporate objectives that support this Strategic Outcome of accommodating and managing offenders that is reasonable, safe, secure and humane and with the least restrictive option:

"For maximizing the potential of offenders to safely reintegrate into the community:"

- ❑ Proportion of federal offenders re-entering a Canadian correctional jurisdiction within two years of warrant expiry date
- ❑ Proportion of offenders who reach warrant expiry date without having a revocation with offence; and
- ❑ Quality of case work throughout the reintegration process.

"For renewing organizational capacity:"

- ❑ Improvement in achieving corporate results
- ❑ Level of compliance with policies, regulations and legislation
- ❑ Changes to staff profile to respond to current requirements (e.g., employment equity targets, age profile, etc.)

CSC addresses the activities to support this Strategic Outcome while focusing on the Corporate Objective: *"To renew organizational capacity"* which is found on page 22.

CSC is committed to do the following activities to support this Strategic Outcome while focusing on the Corporate Objective: *"To maximize the potential of offenders to safely reintegrate into the community."*

In 2002-2003, the CSC will strive to achieve the following results in order to support the Corporate Objective:

- ❑ Implement first steps of the new strategy for the management of women offenders in Pacific Region
- ❑ Phased Implementation of distinct operational regimes that will integrate and target inmate interventions and increase inmate motivation to change
- ❑ Through the Corrections and Conditional Release Act Review, identify potential improvements to current approaches to prepare offenders for safe releases, support and supervision in the community
- ❑ Launch improved literacy and work strategies to enhance offender employment opportunities upon release
- ❑ Explore additional collaborative strategies with other government departments and jurisdictions that could result in increased potential for safe return of offenders to communities

- ❑ Launch innovative strategies to increase community support networks for offenders, including an outreach strategy
- ❑ Ensure the long-term sustainability of community support for offenders returning to the community, including Community Residential Centres; and
- ❑ Share knowledge and expertise to contribute to enhancing public safety nationally and internationally.

In 2003-2004, the CSC will strive to achieve the following results in order to support the Corporate Objective:

- ❑ Evaluate and adjust the operational regimes to respond to evaluation findings and broaden the implementation
- ❑ Enhance community partnerships to increase work opportunities for offenders
- ❑ Implement next steps of the selected strategy for the management of women offenders in the Pacific Region
- ❑ Participate in public policy and collaborative strategies with other government departments and jurisdictions that will support offenders and enhance public safety; and
- ❑ Monitor and evaluate the National Outreach Strategy that will engage Canadians in corrections.

In 2004-2005, the CSC will strive to achieve the following results in order to support the Corporate Objective:

- ❑ Full national implementation of operational regimes
- ❑ Continue the implementation of the selected strategy for the management of women offenders in the Pacific Region
- ❑ Enhance collaborative strategies that will support offenders, thereby contributing to public safety; and
- ❑ Adjust the National Community Outreach Strategy in response to findings of the evaluation.

Strategic Outcome 3 — “Offenders who are safely and effectively reintegrated”

CSC is providing long-term and enduring benefits to Canadians by continuing to ensure that offenders are well prepared for safe and timely releases and assist them in enhancing their potential to succeed in the community.

CSC will work towards achieving this Strategic Outcome by focusing on two of our four Corporate Objectives: *“To maximize the potential of offenders to safely reintegrate into the community,”* and *“To contribute to the reduction of the incarceration rate of Aboriginal offenders.”*

CSC will work with Aboriginal peoples, partners and the community to advance the Government's objective to reduce the number of incarcerated offenders from First Nations, Metis, Inuit and off-reserve communities within one generation. This commitment was clearly stated in the Speech from the Throne in January 2001. We will demonstrate leadership by sharing knowledge and expertise thus contributing to crime prevention efforts. We will create specific strategies and implement initiatives with our partners to minimize the number of Aboriginal offenders who return to criminal activity and correctional institutions. We will also work with Aboriginal peoples to ensure that Aboriginal-specific programs in institutions and communities are sustained.

In regards to this Corporate Objective "*to contribute to the reduction of the incarceration rate of Aboriginal offenders,*" our partners include the other agencies in the Portfolio of the Solicitor General and the entire criminal justice system as well as other departments. Consultation with representatives of First Nations, Metis, Inuit and off-reserve communities, non-governmental organizations, our provincial and territorial colleagues will be of vital importance. Engaging the community at large will be key.

The factors that contributed to identifying these priorities and the rationale are elaborated on earlier in this *Report on Plans and Priorities*. Please refer to Pages 6 to 13.

In addition to these priorities, CSC will continue its ongoing efforts to provide for a safe and healthy environment for all living and working in the correctional system, as well as members of the public. As well, CSC will continue to provide programs for offenders to enable them to be productive, law-abiding citizen in their reintegration into their community.

CSC addresses "*Maximizing the potential of offenders to safely reintegrate into the community*" on page 17.

CSC will allocate \$468.4 million in total planned spending for this strategic outcome.

CSC will provide a basis for monitoring performance using the following Performance Indicators for the two corporate objectives that support this Strategic Outcome:

"For maximizing the potential of offenders to safely reintegrate into the community:"

- ❑ Proportion of federal offenders re-entering a Canadian correctional jurisdiction within two years of warrant expiry date
- ❑ Proportion of offenders who reach warrant expiry without having a revocation with an offence; and
- ❑ Quality of case work throughout the reintegration process.

“For contributing to the reduction of the incarceration rate of Aboriginal offenders.”

- Demonstrated work with criminal justice system partners to strengthen release potential and support
- Proportion of Aboriginal Offenders under federal sentence in the community under conditional release; and
- Proportion of Aboriginal Offenders who re-enter a correctional jurisdiction within two years of warrant expiry date

In 2002-2003, the CSC will strive to achieve the following results in order to support the Corporate Objective:

- Implement additional joint strategies with Aboriginal communities, federal departments and provincial and territorial agencies to reduce the incarceration rate of Aboriginal peoples.
- Evaluate the initiatives for Aboriginal offenders implemented to date
- Launch additional strategies (infrastructure i.e. accommodation, community resources, programming, etc.) to address growth in the numbers of Aboriginal offenders (traditional and non-traditional); and
- In light of recent provincial restructuring, conduct an assessment of the Pacific region's plan to house and manage women offenders within the region.

In 2003-2004, the CSC will strive to achieve the following results in order to support the Corporate Objective:

- Evaluate joint strategies with Aboriginal communities, federal departments and provincial and territorial interests to reduce the incarceration rate of Aboriginal peoples; and
- Adjust the range of initiatives for Aboriginal offenders implemented to date

In 2004-2005, the CSC will strive to achieve the following results in order to support the Corporate Objective:

- Evaluate joint strategies with Aboriginal communities, federal departments and provincial and territorial interests to reduce the incarceration rate of Aboriginal peoples; and
- Monitor the initiatives for Aboriginal offenders implemented to date to ensure that they continue to meet the needs of Aboriginal offenders, given emergent issues.

Strategic Outcome 4 “Corporate management services support the care, custody and reintegration of offenders, and partnerships promote the achievement of our Mandate and Mission”

The CSC is providing long-term and enduring benefits to Canadians by continuing to ensure that we will deliver accurate, integrated, and timely government service that reflects and responds to the expectation and input of Canadians.

CSC will work towards achieving this Strategic Outcome by focusing on our *Corporate Objective*: “*To renew organizational capacity.*”

CSC will continue building a public service organization that takes into account the input of Canadians and responds to their expectations. We will achieve this by investing in and renewing all aspects of our infrastructure — our people, technology and processes. CSC will actively recruit, train, and retain a work force that mirrors Canada’s diversity and has the values, skills and motivation to continue making an important contribution to public safety.

CSC will continue to work in partnership with other government departments and jurisdictions, community organisations, the voluntary sector and our employee representatives to fulfil its responsibilities to Canadians under the *Corrections and Conditional Release Act*.

CSC will also do its part to honour the commitments outlined in the *Eighth Annual Report to the Prime Minister on the Public Service of Canada* (by the Clerk of the Privy Council). CSC will focus on:

- ❑ Becoming a modern, people-centred organization which gets results that matter to Canadians in an economy and society based on knowledge
- ❑ Being distinguished by excellence
- ❑ Being innovative, dynamic and reflective of the diversity of the country
- ❑ Being equipped with the skills for a knowledge economy and society; and
- ❑ Being supported by technology.

These values will guide all our strategies and policies and are the foundation that will support our Corporate Objectives.

Our partners in this work include employee representatives, Treasury Board, the Public Service Commission, Public Works and Government Services Canada, Health Canada, Citizenship and Immigration Canada, the Canada Customs and Revenue Agency, and our partners in the portfolio and the entire criminal justice system.

The factors that contributed to identifying this priority and the rationale are elaborated on earlier in this *Report on Plans and Priorities*. Please refer to Pages 6 to 13.

In addition to these priorities, CSC will continue its ongoing efforts to provide a corporate management service that supports the care, custody and reintegration of offenders, within institutions and within the communities.

CSC will allocate \$193.2 million in total planned spending for this strategic outcome.

CSC will provide a basis for monitoring performance using the following Performance Indicators:

- Improvement in achieving corporate results
- Level of compliance with policies, regulations and legislation; and
- Changes to staff profile to respond to current requirements. (e.g., employment equity targets, age profile, etc.)

In 2002-2003, the CSC will strive to achieve the following results in order to support the Corporate Objective:

- Launch initial new approaches and strategies to establish a modern organization with a workforce that has the knowledge, skills, values and ethics that will continue to support the Mandate and Mission of CSC
- Advance the use of technology that will allow staff to maximize their effectiveness
- Review all aspects of CSC's infrastructure to ensure that the organization is sustainable into the future; and
- Initiate a knowledge-based management approach to make policy more accessible to staff in support of daily decision-making

In 2003-2004, the CSC will strive to achieve the following results in order to support the Corporate Objective:

- Implement additional approaches and strategies to establish a modern organization with a workforce that has the knowledge, skills, values and ethics that will continue to support the Mandate and Mission of CSC
- Develop strategies, based on the review of all aspects of CSC's infrastructure, to ensure that the organization is sustainable into the future; and
- Continue implementation of a knowledge-based management approach to make policy more accessible to staff in support of daily decision-making

In 2004-2005, the CSC will strive to achieve the following results in order to support the Corporate Objective:

- Evaluate new approaches and strategies to establish a workforce that has the knowledge, skills, values and ethics that will continue to support the Mandate and Mission of CSC; and
- Implement strategies, based on the review of all aspects of CSC's infrastructure, to ensure that the organization is sustainable into the future

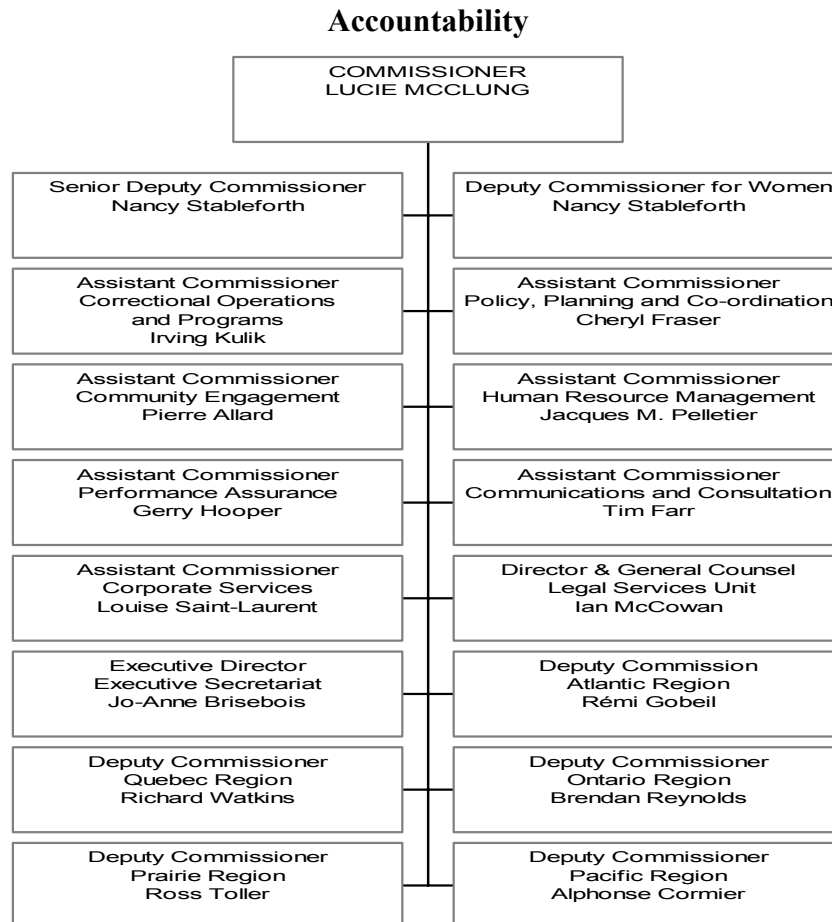
SECTION IV — ORGANIZATION

The CSC is an agency within the Portfolio of the Solicitor General responsible for administering sentences for offenders serving sentences of two years or more.

CSC currently manages 53 federal penitentiaries; 17 community correctional centres for offenders on conditional release; and 71 parole offices for administering an offender population of approximately 23,000 of which 13,000 are incarcerated.

In addition to federally operated facilities, CSC manages a wide variety of exchanges of service agreements with provincial correctional systems and with Aboriginal communities to provide correctional service and programs to federal offenders.

CSC has a workforce of over 15,000 professional staff and a volunteer base of over 10,000. CSC also operates five regional training colleges, a management learning centre and an addiction research centre.



Resource Relationship between Strategic Outcomes and Business Lines

Business Lines	<i>Strategic Outcomes Statements</i>				(in millions) Total \$
	Safe and healthy environment for those living and working in the correctional system, as well as members of the public	Accommodation and management of offenders is reasonable, safe, secure & humane and in accordance with the least restrictive option	Offenders who are safely and effectively reintegrated	Corporate Management services support the care, custody and reintegration of offenders, and partnerships promote the achievement of our Mission and Mandate	
Care	183.7				183.7
Custody		665.2			665.2
Reintegration			468.4		468.4
Corporate Services				193.2	193.2
Total CSC	183.7	665.2	468.4	193.2	1,510.5

Departmental Planned Spending

Solicitor General — Correctional Service

(millions of dollars)	Forecast Spending 2001-2002	Planned Spending 2002-2003	Planned Spending 2003-2004	Planned Spending 2004-2005
Care	170.7	183.7	191.2	192.5
Custody	618.7	634.4	637.8	643.9
Reintegration	506.8	533.0	533.1	529.0
Corporate Management	150.6	193.2	182.6	183.1
Budgetary Main Estimates	1,446.8	1,544.3	1,544.7	1,548.5
Less: Respendable revenue	74.7	76.7	76.2	76.2
Total Main Estimates	1,372.1	1,467.6	1,468.5	1,472.3
Adjustments to Planned Spending	72.4	42.9	35.9	35.9
Net Planned Spending	1,444.5	1,510.5	1,504.4	1,508.2
Less: Non-respendable Revenue	16.8	17.5	18.3	19.0
Plus: Cost of Services Received Without Charge	70.8	74.1	73.9	73.3
Total Planned Spending	1,498.5	1,567.1	1,560.0	1,562.5
Full Time Equivalents	13,808	14,349	14,456	14,518

SECTION V - ANNEXES

Table 5.1: Summary of Capital Spending by Program and Business Line

(millions of dollars)	Forecast Spending 2001-2002	Planned Spending 2002-2003	Planned Spending 2003-2004	Planned Spending 2004-2005
Business Lines:				
Care	0.6	1.2	1.2	1.2
Custody	133.0	140.0	133.1	137.7
Reintegration	17.4	13.8	13.3	13.9
Corporate Management	0.0	0.0	0.0	0.0
Total	151.0	155.0	147.6	152.8

Table 5.2: Details on Major Capital Projects Spending by Business Line

CSC Custody Capital (millions of dollars)	Current Estimated Total Cost	Forecast Spending to March 31, 2002	Planned Spending 2002- 2003	Planned Spending 2003- 2004	Planned Spending 2004- 2005	Future Years Spending Requirement
A) New Accommodation Projects:						
RHC Pacific—Expansion	72.0	36.0	13.0	12.5	10.5	
Other Accommodation Projects			27.9			
Total New Accommodation Projects			40.9			
B) Major Asset Preservation and Infrastructure Projects:						
Springhill Institution Refurbish/Replace	30.0	0.7	7.0	7.0	10.3	5.0
Collins Bay Institution Refurbish/Replace	57.0	2.0	3.0	12.0	14.0	26.0
Cowansville Refurbish/Replace	48.0	0.0	2.0	6.0	8.0	32.0
Saskatchewan Penitentiary Refurbish/Replace	80.0	0.5	3.5	15.0	15.0	46.0
Miscellaneous Asset Preservation & Infrastructure Projects			43.3			
Total Major Asset Preservation & Infrastructure Projects			58.8			
C) Regionally Managed Construction/Maintenance Projects			30.0			
D) Capital Program Management			2.5			
E) Equipment Portfolios			12.5			
F) Repayment of Y2K Loan			(4.7)			
Total Custody Capital			140.0			

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

CSC Care Capital (millions of dollars)	Currently Estimated Total Cost	Forecast Expenditure To March 31, 2002	Planned Spending 2002-2003	Planned Spending 2003-2004	Planned Spending 2004-2005	Future Years Requirement
E) Equipment Portfolios			1.2			
Total Care Capital			1.2			

CSC Reintegration Capital (millions of dollars)	Currently Estimated Total Cost	Forecast Expenditure To March 31, 2002	Planned Spending 2002-2003	Planned Spending 2003-2004	Planned Spending 2004-2005	Future Years Requirement
E) Equipment Portfolios			13.8			
Total Reintegration Capital**			13.8			
TOTAL CSC CAPITAL (2002-2003)			155.0			

**Reintegration includes CORCAN Capital of \$0.5 million

Table 5.3: Summary of Transfer Payments

(millions of dollars)	Forecast Spending 2001-2002	Planned Spending 2002-2003	Planned Spending 2003-2004	Planned Spending 2004-2005
Grants :				
Care:				
University of Saskatchewan College of Medicine for a Psychiatric Residency Seat	0.1	0.1	0.1	0.1
University of Saskatchewan Department of Psychology for a Chair in Forensic Psychology	0.1	0.1	0.1	0.1
Reintegration:				
Grants to Aboriginal Communities for Aboriginal Correctional Programs and Services	0.1	0.2	0.2	0.2
Corporate Management:				
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
Total Grants	<u>0.6</u>	<u>0.7</u>	<u>0.7</u>	<u>0.7</u>
Contributions:				
Reintegration:				
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	1.9	0.7	0.7	0.7
Payments to Aboriginal Communities for the Delivery of Aboriginal Programs and Services	2.1	1.1	1.1	1.1
Total Contributions	<u>4.0</u>	<u>1.8</u>	<u>1.8</u>	<u>1.8</u>
Total Grants and Contributions	<u>4.6</u>	<u>2.5</u>	<u>2.5</u>	<u>2.5</u>

Table 5.4: Sources of Respendable and Non-respendable Revenue

(millions of dollars)	Forecast Revenue 2001-2002	Planned Revenue 2002-2003	Planned Revenue 2003-2004	Planned Revenue 2004-2005
Respendable Revenue:				
CORCAN				
Manufacturing	21.1	22.2	21.7	21.7
Agribusiness (Including Forestry)	12.5	12.8	12.8	12.8
Services	6.0	6.1	6.1	6.1
Textile	3.6	3.7	3.7	3.7
Construction Activities	15.2	15.6	15.6	15.6
Training and Correctional Activities	16.3	16.3	16.3	16.3
Total Respendable Revenue	74.7	76.7	76.2	76.2
Non-respendable Revenue:				
Proceeds from Sales	8.7	8.8	8.9	9.0
Psychiatric Services Contracted	0.5	0.6	0.7	0.8
Board & Lodging — Inmates	0.9	1.0	1.1	1.2
Inmate Maintenance Contracted - (Federal - Provincial Agreements)	3.5	3.6	3.8	3.9
Refund of Previous Year's Expenditures	1.6	1.7	1.8	1.9
Adjustment to Payables at Year End (PAYE)	0.5	0.6	0.7	0.8
Other Non-tax Revenue	1.1	1.2	1.3	1.4
Total Non-respendable Revenue	16.8	17.5	18.3	19.0
Total Program Revenues	91.5	94.2	94.5	95.2

Table 5.5: Net Cost of Program for 2002-2003

(millions of dollars)	Planned 2002-2003	Planned 2003-2004	Planned 2004-2005
Planned Spending (Main Estimate plus Adjustments)	1,587.2	1,580.6	1,584.4
Plus :			
Services Received Without Charge:			
- Accommodation Provided by Public Works and Government Services Canada	10.7	10.2	9.5
- Contributions Covering Employer's Share of Insurance Premiums and Costs Paid by Treasury Board.	54.6	54.8	55.0
- Workman's Compensation Coverage Provided by Human Resources Canada.	6.6	6.5	6.3
- Salary and Associated Costs of Legal Services Provided by Justice Canada.	2.2	2.4	2.5
Total Services provided without charge	<u>74.1</u>	<u>73.9</u>	<u>73.3</u>
Total Cost of Program	<u>1,661.3</u>	<u>1,654.5</u>	<u>1,657.7</u>
Less :			
Respendable Revenue	76.7	76.2	76.2
Non-respendable Revenue	17.5	18.3	19.0
Total Revenue	<u>94.2</u>	<u>94.5</u>	<u>95.2</u>
Net Program Cost (Total Planned Spending)	<u><u>1,567.1</u></u>	<u><u>1,560.0</u></u>	<u><u>1,562.5</u></u>

Table 5.6: CORCAN Revolving Fund - Statement of Operations

(millions of dollars)	Forecast Spending 2001-2002	Planned Spending 2002-2003	Planned Spending 2003-2004	Planned Spending 2004-2005
Revenues :				
- CORCAN Revenues	74.7	76.7	76.2	76.2
- Other Revenues				
Total Revenues	74.7	76.7	76.2	76.2
Expenses :				
- Cost of Goods Sold	59.0	61.6	61.1	61.1
- Operating Expenses	15.7	15.2	15.2	15.2
Total Expenses	74.7	76.8	76.3	76.3
Surplus (Deficit)	0.0	(0.1)	(0.1)	(0.1)

Table 5.7: CORCAN Revolving Fund - Statement of Changes in Financial Position

(millions of dollars)	Forecast Spending 2001- 2002	Planned Spending 2002-2003	Planned Spending 2003-2004	Planned Spending 2004-2005
Operating Activities :				
Net Profit (Deficit) before Extraordinary Items	0.0	(0.1)	(0.1)	(0.1)
Add: Items Not Requiring Use of Funds				
- Provision for Employee Termination Benefits	0.3	0.3	0.3	0.3
- Amortization of fixed assets	2.2	2.2	2.2	2.2
- Amortization of deferred charges	0.2	0.2	0.2	0.2
- Allowance for doubtful accounts	0.4	0.3	0.3	0.3
	<u>3.1</u>	<u>2.9</u>	<u>2.9</u>	<u>2.9</u>
Changes in Current Assets and Liabilities:				
Changes in Other Assets and Liabilities:				
- Deferred Charges	(1.5)	(2.5)	(2.5)	(2.5)
- Payment on Changes in Provision for Employee Termination Benefits	(0.1)	0.0	0.0	0.0
Net Financial Resources Providing by Operating Activities:	1.5	0.4	0.4	0.4
Investing Activities:				
Capital Assets Purchased	(1.5)	(0.5)	(0.5)	(0.5)
Net Financial Resources Used by Investing Activities:	(1.5)	(0.5)	(0.5)	(0.5)
Net Financial Resources Used and Change in the Accumulated Net Charge against the Fund's Authority Account during the Year				
	<u>0.0</u>	<u>(0.1)</u>	<u>(0.1)</u>	<u>(0.1)</u>

Table 5.8: CORCAN Revolving Fund - Projected Use of Authority

(millions of dollars)	Forecast Spending 2001-2002	Planned Spending 2002-2003	Planned Spending 2003-2004	Planned Spending 2004-2005
Authority - April 1	45.0	5.0	5.0	5.0
Adjustment to the Revolving Fund Authority	(40.0)			
Authority - March 31	5.0	5.0	5.0	5.0
Drawdown :				
- Balance as at April 1	(20.6)	(0.1)	(0.2)	(0.3)
- Projected Surplus (drawdown)	0.0	(0.1)	(0.1)	(0.1)
- Write-off of Balance by Treasury Board	20.5			
Sub - Total Drawdown	(0.1)	(0.2)	(0.3)	(0.4)
Projected Balance at March 31	4.9	4.8	4.7	4.6

SECTION VI - OTHER INFORMATION

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

Regulations: Corrections and Conditional Release Regulations

Contacts for further information:

CSC's External Internet Address: <http://www.csc.scc.gc.ca>

Lynn Balice
Director General,
Strategic and Operational Planning and Policy
340 Laurier Ave. W.
Ottawa, Ontario
K1A 0P9

Telephone: (613) 992-2973

Facsimile: (613) 943-0715

Email: BaliceLY@csc-scc.gc.ca

Susan Spénard
Director, Strategic Planning
340 Laurier Ave. W.
Ottawa, Ontario
K1A 0P9

Telephone: (613) 995-1701

Facsimile: (613) 943-0715

Facsimile SpénardSM@csc-scc.gc.ca