

Military Police Complaints Commission

2004-2005

Departmental Performance Report

Honourable William Graham, P.C., M.P.
Minister of National Defence

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SECTION I – OVERVIEW

Interim Chairperson's Message

It is with pleasure that I present to Parliament and to Canadians the 2004-2005 Departmental Performance Report (DPR) for the Military Police Complaints Commission (Complaints Commission). It has been the most challenging of years in our still relatively brief existence — a year that has been dedicated to examining and addressing almost every aspect of the Complaints Commission's operations to better ensure our ability to effectively and efficiently meet our mandate.

Over the past 12 months, the Complaints Commission initiated a wide range of operational changes. As part of this multi-faceted process, the Complaints Commission established a new service delivery model, devised an appropriate management structure to provide oversight, enhanced its governance structure and significantly cut operating costs.

In addition, the Complaints Commission completed a communications review, which targeted potential complainants, Military Police and Canadian Forces members, partners, stakeholders and the media. We were very pleased with the level of response we received and are currently in the process of analyzing the results with the intention of developing a comprehensive communications strategy and action plan.

During this reporting period, the Public Service Commission also completed an audit of the Complaints Commission's staffing activities over the three-year period from April 1, 2001 to March 31, 2004. The audit put forward a number of recommendations, which we have been working hard over the last year to put in place, including establishing performance measures based on staffing values.

It should be noted that, while undergoing a major re-structuring of our human resources, the rationalizing of our finances and the fine-tuning of our management practices to further enhance our operations, the Complaints Commission successfully accomplished many of its priorities — and concluded the largest public interest investigation to date.

Finally, it must be stated that the Complaints Commission could not have achieved so much in the past year without, first, the combined efforts of our past Chairperson and the Vice Chief of Defence Staff who, together, committed to strengthening the working relationship between our organization and the office of the Provost Marshal. Second, I would like to acknowledge the steadfast dedication and support of the Complaint Commission's employees, our part-time members, the unions and our partners. Everyone's continued commitment to our operations has been decidedly reflective of our new service delivery model — one of teamwork, multi-tasking and flexibility — and central to successfully meeting our mandate.

Henry Kostuck
Interim Chairperson

Management Representation Statement

I submit for tabling in Parliament, the 2004-2005 Departmental Performance Report (DPR) for the Military Police Complaints Commission.

This document has been prepared based on the reporting principles contained in the Treasury Board of Canada Secretariat's *Guide for the Preparation of 2004-2005 Departmental Performance Reports*:

- It adheres to the specific reporting requirements;
- It uses an approved Business Lines structure;
- It presents consistent, comprehensive, balanced and accurate information;
- It provides a basis of accountability for the results pursued or achieved with the resources and authorities entrusted to it; and
- It reports finances based on approved numbers from the Estimates and the Public Accounts of Canada.

Henry Kostuck
Interim Chairperson

Summary Information

Commission's raison d'être – the Complaints Commission was created by Parliament to ensure independent, impartial, thorough and expeditious consideration of complaints about the conduct of the Canadian Forces Military Police and of complaints of interference with Military Police investigations.

By carrying out this mandate and promoting the principles of integrity, fairness and transparency, the Complaints Commission contributes to the professionalism of the Military Police, helping to ensure Canada's Military Police continues to enjoy the confidence of the Canadian Forces, the Department of National Defence and all Canadians.

Total Financial Resources (\$000)

Planned	Authorities	Actual
\$4,211	\$4,064	\$2,985

Total Human Resources

Planned	Actual	Difference
17	16	1

Summary of Performance in Relationship to Departmental Strategic Outcomes, Priorities and Commitments

Strategic Outcomes	2004–2005 Priorities/ Commitments	Type	Planned Spending (\$000)	Actual Spending (\$000)	Expected Results and Current Status
1. Enhance the capacity of the Complaints Commission to handle complaints in an informal and expeditious manner, leading to the production of quality reports.	1. Resolution of matters before the Complaints Commission as informally and expeditiously as the circumstances and the consideration of fairness permit	Previous and ongoing	\$501	\$498	Not yet fully met
	2. Refinement of processes that will serve to ensure all reports achieve expectations of high quality	Previous and ongoing	\$501	\$416	Successfully met
	3. Client-focused service	Previous and ongoing	\$501	\$298	Successfully met

Strategic Outcomes	2004–2005 Priorities/ Commitments	Type	Planned Spending (\$000)	Actual Spending (\$000)	Expected Results and Current Status
2. Increase awareness of the Complaints Commission with respect to its mission, mandate, role and results achieved.	1. Improve awareness among key stakeholders with respect to the Complaints Commission's mandate and services	Previous and ongoing	\$120	\$108	Not yet fully met
	2. Improve awareness of the Complaints Commission with respect to its mandate through continuation of its outreach program	Previous and ongoing	\$120	\$127	Not yet fully met
	3. Increase citizen-centred focus by implementing user-friendly refinements to electronic access to information about the Complaints Commission and the complaints process	Previous and ongoing	\$120	\$107	Successfully met
3. Provide quality service to Canadians through greater efficiency in the operation of the Complaints Commission by taking advantage of technologies, partnerships and the adoption of best practices.	1. Maintain or improve service delivery and continued commitment to modern comptrollership	Previous and ongoing	\$644	\$544	Successfully met
	2. Benefit through continued collaboration with other small agencies and through the adoption of innovative service delivery practices	Previous and ongoing	\$644	\$443	Successfully met
	3. Invest prudently in technology to enhance a cost-effective, results-based approach to service delivery	Previous and ongoing	\$644	\$444	Successfully met

Overall Departmental Performance

Over the past year, the Complaints Commission has taken significant steps to enhance how it handles complaints and how it functions on a day-to-day basis.

Notably, the Complaints Commission has continued to improve its service delivery and commitment to modern comptrollership. To better ensure that there is a balance between caseload and human and financial resources, the Complaints Commission established a new service delivery model — based on teamwork, multi-tasking and flexibility — devised an appropriate management structure to oversee this new model and determined its desired corporate culture.

As part of the planning process, the Complaints Commission implemented its modern management action plan, which resulted in the adoption and publication of its Business Plan at the beginning of the 2004-2005 fiscal year, allowing it to comply fully with all operational reporting requirements. Part of the action plan also involved conducting an organization-wide strategic planning exercise to identify new — and to fine-tune existing — priorities.

In addition, the Complaints Commission has taken steps to increase the efficiency and cost-effectiveness of its information technology (IT). Through a review by Consulting and Audit Canada, the Complaints Commission was able to further rationalize its IT structure, thus saving considerable time, effort and money.

Performance Context

Monitoring, Review and Investigation of Complaints

The Complaints Commission is mandated to monitor and review complaints about the conduct of members of the Military Police in the performance of their policing duties or functions, and to deal with complaints of interference with Military Police investigations. The Chairperson may cause the Complaints Commission to conduct an investigation of and, if warranted, to hold a public hearing into a conduct complaint or an interference complaint if it is deemed to be in the public interest.

The Complaints Commission's monitoring function is necessary to ensure a transparent complaints process and to support the Chairperson's power to cause the Commission to assume responsibility for the handling of a conduct complaint at any time in the process if he deems this to be in the public interest. This power to assume responsibility for dealing with conduct complaints applies even to cases in which a complaint has been withdrawn.

The Canadian Forces Provost Marshal is required to notify the Complaints Commission Chairperson

- when a conduct complaint is received, and what the status of the complaint is after 60 days, and then every 30 days thereafter. The Canadian Forces Provost Marshal is also required to provide the Chairperson with the results of any subsequent investigation into the complaint; and
- when a complaint is resolved informally, to notify the Chairperson of the resolution.

In all cases, including those in which the Provost Marshal determines a conduct complaint does not warrant investigation or would be dealt with more appropriately under another part of the *National Defence Act* or another Act of Parliament, the Provost Marshal must notify complainants of their right to ask the Commission to review the disposition of their complaint.

Complaints Commission Findings and Recommendations

The Complaints Commission formulates findings and recommendations that may result in the censuring of the personal conduct of those who are the subject of the complaint. However, these findings and recommendations are intended first and foremost to rectify the situations leading to the complaints in order to prevent their recurrence. In the past, recommendations of this type have led directly to specific improvements in Military Police policy, procedures and training.

If the person reviewing the Chairperson's findings or recommendations decides not to act on them, the reasons for not acting must be provided to the Minister of National Defence and the Chairperson.

Performance Highlights

2004 Caseload

The following chart provides a snapshot of the Complaints Commission's caseload for the 2004 calendar year.

	2004
Monitoring Conduct Complaints	46
Request to Review Conduct Complaints	8
Interference Complaints	2
Public Interest Investigations or Hearings	2

During the 2004 calendar year, the Complaints Commission monitored the Provost Marshal's disposition of 46 conduct complaints and received 8 requests for reviews of conduct complaints investigated by Professional Standards. Two complaints of interference were filed with the Complaints Commission during the same period. Most notably, the Complaints Commission successfully completed its largest public interest investigation to date with respect to two conduct complaints.

The military authorities accepted 70 per cent of the recommendations made by the Chairperson since the Complaints Commission was created. Approximately 62 per cent of these recommendations have been implemented.

Human Resources

Over the past fiscal year, the Complaints Commission placed a great deal of emphasis on refining its human resources processes. This included initiating an extensive consultation process with the unions to enhance the Union/Management Committee, and develop and refine the Complaints Commission's human resources policies. Because of the unions' continued assistance, the Complaints Commission was able to put its policies in place ahead of the April 1, 2005 deadline.

The Public Service Commission completed its audit of the Complaints Commission in October 2004. Implementing the audit recommendations was a key priority for the Complaints Commission, and by the end of the reporting period, all were in place.

Performance Measurement

The Complaints Commission has continued to develop and extend its application of its performance measurement and management framework to all aspects of its operations. The communications review conducted late in the fiscal year is expected to provide valuable data so that the Complaints Commission can establish reliable targets and indicators against which it can monitor its performance.

Five-Year Review of the National Defence Act

Although the review of the *National Defence Act* was completed during the 2003-2004 fiscal year, the Complaints Commission continued to focus on responding to and providing feedback on the recommendations made by the reviewing authority. The Complaints Commission continually met its deadlines with regards to providing the required information through all phases of this process.

Risks, Challenges and Possible Solutions

While the Complaints Commission maintains a strong focus on outcomes, it is in many ways difficult to measure its performance. In some cases, the outcome is very visible. For example, during the investigation of a particular complaint, the Chairperson may note problems with a particular Military Police procedure. As a result of a subsequent recommendation by the Chairperson, the procedure may be changed for the better. As such, a lasting contribution will have been made to increasing the professionalism of Canada's Military Police.

Other outcomes are somewhat less immediately tangible. For example, it is difficult, if not impossible, to measure the impact of the Chairperson's findings in the investigation of an interference complaint. Such a measurement would be possible only after collecting data over the course of many years.

Another challenge facing the Complaints Commission, and a peculiarity of its operating environment, is the lack of control over the volume and complexity of the cases received. Consequently the Complaints Commission must manage its activities to accommodate the ebb and flow of complaints in a cost-effective manner. Through the implementation of a new service

delivery model during the past year, the Complaints Commission has put in place contingencies to ensure that the necessary resources are available at a reasonable cost when the volume of complaints exceeds the Complaints Commission's internal capacity to deal with each complaint in a full, fair and timely manner.

**SECTION II –
ANALYSIS OF PERFORMANCE BY
STRATEGIC OUTCOME**

STRATEGIC OUTCOME 1 (\$000)

Enhance the capacity of the Complaints Commission to handle complaints in an informal and expeditious manner, leading to the production of quality reports.

- Planned spending: \$1,503
 - Actual spending: \$1,212
 - Total authorities: \$ 1,625
 - Total FTEs: 8.7
- Canadians want fair, equitable, affordable, timely and convenient access to the information and services that affect them. Thus, as an agency of the Government of Canada, it is incumbent upon the Complaints Commission to focus on the needs of its clients as it carries out its responsibilities. This includes resolving matters that come before the Complaints Commission as informally and expeditiously as circumstances and the consideration of fairness permits.

Intermediate Outcomes

- Improved ability to expedite cases fairly and equitably

Immediate Outcomes

- Met reporting requirements
- Processing cases more expeditiously

Plans, Priorities and Commitments

1. Resolution of matters before the Complaints Commission as informally and expeditiously as the circumstances and the consideration of fairness permit
 - Enhanced the co-operative relationship between the office of the Provost Marshal and the Complaints Commission through an ongoing dialogue between the Chairperson and the Vice Chief of Defence Staff
 - Established a new service delivery model that is based on teamwork, multi-tasking and flexibility
 - Established a pool of contract investigators, lawyers and writers to be used on an as-and-when-needed basis to assist with handling complaints
 - Conducted bi-weekly meetings with the Chairperson, senior management, lawyers, registrar and support staff to discuss the progress of the current case load to help ensure that cases proceed in a timely manner
 - Continued the use of case-tracking software to identify and manage delays in cases as they arise
 - Responded to and provided feedback on a number of the recommendations made in the five-year independent review of the *National Defence Act* in 2003
 - Planned spending: \$501
 - Actual spending: \$498
 - Total authorities: \$541
 - Total FTEs: 3.7

Plans, Priorities and Commitments (cont'd)

2. Refinement of the processes that will serve to ensure all reports achieve expectations of high quality

- Completed a communications review, which included a survey of a number of the Complaints Commission's potential complainants, Military Police and Canadian Forces members, family resources centres, partners, the media, etc.
- Continued to monitor and evaluate feedback from clients and stakeholders on the reports of investigations and reviews prepared and submitted by the Chairperson as well as from complainants, subjects of complaints and issues relating to the complaints
- Enhanced the co-operative relationship between the office of the Provost Marshal and the Complaints Commission through an ongoing dialogue between the Chairperson and the Vice Chief of Defence Staff
- Established a new service delivery model that is based on teamwork, multi-tasking and flexibility. The new model provides for greater focus on quality and timeliness of reports
- Established a pool of contract investigators, lawyers and writers to be used on an as-and-when-needed basis to assist with handling complaints
- Conducted bi-weekly meetings with the Chairperson, senior management, lawyers, registrar and support staff to discuss the progress of the current case load to help ensure that cases proceed in a timely manner
- Continued to keep abreast of best practices by participating in meetings of the Canadian Association for the Civilian Oversight of Law Enforcement and the International Association for the Civilian Oversight of Law Enforcement

- Planned spending: \$501

- Actual spending: \$416

- Total authorities: \$541

- Total FTEs: 3

3. Client-focused service

- Completed a communications review, which included a survey of a number of the Complaints Commission's potential complainants, Military Police and Canadian Forces members, family resources centres, partners, the media, etc.
- Continued to monitor and evaluate feedback from clients and stakeholders on the reports of investigations and reviews prepared and submitted by the Chairperson as well as from complainants, subjects of complaints and issues relating the complaints

- Planned spending: \$501

- Actual spending: \$298

- Total authorities: \$541

- Total FTEs: 2

Performance Discussion

One important performance measurement regarding the expeditious handling of complaints is the Complaints Commission's ability to deal with cases in a timely manner. It should be noted that the Chairperson is unable to issue a final report in any given case until the appropriate authority

within the military, in most cases, has provided a response to the Chairperson's Interim Report. In the past, this process has taken anywhere from three to nine months.

Most recently, however, through very productive discussions between the Complaints Commission's former Chair and the Vice Chief of Defence Staff — and the Complaints Commission's even stronger commitment to provide timely, quality reporting — this working relationship has been considerably strengthened. As a result, cases have been processed more expeditiously.

In turn, to further enhance client service and to better manage the potential volume and complexity of complaints received in any given reporting period, the Complaints Commission has established a risk-based service model (refer to Strategic Outcome 3 for more information) that enables it to draw on outside investigators, lawyers and writers to deal with individual cases in an expeditious manner.

STRATEGIC OUTCOME 2 (\$000)

Increase awareness of the Complaints Commission with respect to its mission, mandate, role and results achieved.

- Planned spending: \$360
 - Actual spending: \$342
 - Total authorities: \$366
 - Total FTEs: 3.3
- It is essential that the public in Canada and wherever Canadian Forces Military Police are stationed know their right to complain about Military Police conduct. To enhance confidence in the Military Police — a priority of the Government of Canada and a reason behind the creation of the Complaints Commission — the Military Police must also be aware of their right to complain when they believe another member of the Canadian Forces or an official of Department of National Defence has attempted to interfere with an investigation.

Intermediate Outcomes

- Increased awareness of the Complaints Commission among various target audiences and increased its citizen-centred focus; the high rate of return regarding the Complaints Commission's communication survey was an encouraging indication of stakeholder interest

Immediate Outcomes

- Continued to improve external communication practices
- Visited a number of Canadian Forces bases across the country

Plans, Priorities and Commitments

1. Improve awareness among key stakeholders with respect to the Complaints Commission's mandate and services
 - Refined the mission, vision and values to better reflect the raison d'être of the Complaints Commission
 - Completed a communications review, which included a survey of a number of the Complaints Commission's potential complainants, Military Police and Canadian Forces members, family resources centres, partners, the media, etc.
 - Conducted site visits and gave presentations regarding the Complaints Commission's role and accomplishments and monitored and evaluated the resulting feedback

Plans, Priorities and Commitments (cont'd)

- Implemented ongoing enhancements and improvements to ensure the Complaints Commission's Web site continues to provide an accessible, comprehensive source of information about the Complaints Commission and the complaint process
 - Monitored traffic on the Complaints Commission's Web site
 - Monitored and evaluated feedback from reports and presentations, formal and informal exchanges and meetings with clients and stakeholders
 - Planned spending: \$120
 - Actual spending: \$108
 - Total authorities: \$122
 - Total FTEs: 1
2. Improve awareness of the Complaints Commission with respect to its mandate through continuation of its outreach program
- Conducted site visits and gave presentations regarding the Complaints Commission's mandate and monitored and evaluated resulting feedback
 - Planned spending: \$120
 - Actual spending: \$127
 - Total authorities: \$122
 - Total FTEs: 1.3
3. Increase citizen-centred focus by implementing user-friendly refinements to electronic access to information about the Complaints Commission and the complaints process
- Continued to regularly update the Web site to ensure that it remains useful and current
 - Planned spending: \$120
 - Actual spending: \$107
 - Total authorities: \$122
 - Total FTEs: 1

Performance Discussion

The communications review, while not yet complete, has resulted in a significant number of observations thus far. Central to the review is determining the extent to which the Complaints Commission is effectively and efficiently serving Canadians and its other target audiences by being responsive to needs and providing accurate, complete and timely services and related information. Some opportunities for improvement include enhancing outreach activities and media relations. Once the Complaints Commission has an opportunity to analyze the results of the review, it intends to address the recommendations over the next few fiscal years with the assistance of some of key stakeholders, including the Canadian Forces Provost Marshal and the Vice Chief of Defence Staff.

STRATEGIC OUTCOME 3 (\$000)

Provide quality service to Canadians through greater efficiency in the operation of the Complaints Commission by taking advantage of technologies, partnerships and the adoption of best practices.

- Planned spending: \$1,932
 - Actual spending: \$1,431
 - Total authorities: \$2,073
 - Total FTEs: 4
- In pursuing this outcome, the Complaints Commission has undertaken to maintain or improve service delivery, demonstrated a continued commitment to modern comptrollership, benefited from greater collaboration with other small agencies, and by prudent investment in technology, promoted a results-based approach to service delivery.

Intermediate Outcomes

- Improved the Complaints Commission's quality of service as well as the efficiency with which that service is delivered through strengthening business management practices, enhancing the use of IT and broadening partnerships

Immediate Outcomes

- Continued implementation of the *Action Plan for Implementing Modern Management Practices*
- Established plans with related roles and responsibilities, timelines, and performance measures to ensure the effective implementation of key priorities
- Reviewed and rationalized the IT architecture (with the assistance of Consulting and Audit Canada), thus promoting cost-effective IT services

Plans, Priorities and Commitments

1. Maintain or improve service delivery and continued commitment to modern comptrollership
 - Implemented most of the action plan for modern management practices developed during fiscal year 2003-2004
 - Continued the implementation of the principles of modern comptrollership
 - Revised the management structure to oversee the new service delivery model
 - Continued to fine-tune the performance management framework
 - Adopted and published a complete Business Plan at the beginning of the 2004-2005 fiscal year, allowing the Complaints Commission to comply fully with all operational reporting requirements

Plans, Priorities and Commitments (cont'd)

- Refined the governance structure, including establishing official terms of reference for all Committees (e.g., Union/Management, Internal Audit, Executive, Operational) and more effective policies and practices
- Undertook a review of work descriptions to help support the new multi-tasking structure
- Reviewed, analyzed and continued to cut overall expenditures
 - Negotiated the sublet of unused office accommodations with another federal institution to help offset operating costs
- Developed procurement and remote access use policies
- Established a “risk-based” internal audit program as well as an Audit Committee with expert external representation to provide increased objectivity
- Updated and refined a number of internal policies, including harassment, conflict management and learning, occupational health and safety, and deployment recourse procedures; union input was integral to the successful development, refinement and acceptance of these instruments
- Developed a compendium of information management policies and procedures
- Conducted numerous training and information sessions and workshops with staff on such topics as conflict resolution, staffing values, information management, access to information and privacy, emergency evacuation plan and procedures for the workplace and a mandatory harassment session
- Implemented all the recommendations from the Public Service Commission’s audit of the Complaints Commission’s staffing activities
 - Developed, with the assistance of Consulting and Audit Canada and in consultation with Public Works and Government Services Canada and the Public Service Commission, performance measures for staffing based on staffing values
- Signed a Memorandum of Understanding with the Federal Centre for Workplace Conflict Management to better ensure the objective and timely resolution of any workplace conflicts
- Refined the employee “exit form” to assist with the continuous improvement of the organization
- Maintained awareness and compliance with Government On-Line initiatives
- Conducted bi-weekly meetings with the Chairperson, senior management, lawyers and registrar, and support staff to discuss the progress of the current case load to help ensure that cases proceed in a timely manner
- Conducted regular monthly staff meetings to keep employees informed
 - Planned spending: \$644
 - Actual spending: \$544
 - Total authorities: \$691
 - Total FTEs: 2

Plans, Priorities and Commitments (cont'd)

2. Benefit through continued collaboration with other small agencies and through the adoption of innovative service delivery practices
 - Established a new service delivery model that is based on teamwork, multi-tasking and flexibility
 - Established a pool of contract investigators, lawyers and writers to be used on an as-and-when-needed basis to assist with handling complaints
 - Renegotiated a Memorandum of Understanding with Public Works and Government Services Canada for human resources services. This included setting standards and putting quality service control mechanisms in place. The Memorandum of Understanding was revisited in the Fall during which time roles and responsibilities were improved
 - Planned spending: \$644
 - Actual spending: \$443
 - Total authorities: \$691
 - Total FTEs: 1
3. Invest prudently in technology to enhance a cost-effective, results-based approach to service delivery
 - Reviewed and rationalized the IT architecture (with the assistance of Consulting and Audit Canada), thus promoting cost-effective IT services
 - Planned spending: \$644
 - Planned spending: \$444
 - Total authorities: \$691
 - Total authorities: 1

Performance Discussion

In its efforts to maintain and improve service delivery and its continued commitment to modern comptrollership, the Complaints Commission has focused a great deal of energy on fine tuning its service delivery management and governance structures. Building on last year's risk management framework, the Complaints Commission established a new service delivery model, enabling the organization to better operate within its significantly reduced resources — while providing clients with the improved service they want and deserve.

In turn, the organization's strategic planning process will help to ensure that key priorities and issues are addressed and that short- and long-term outcomes are captured and evaluated. As a result, a strategic plan and corresponding action plan was developed.

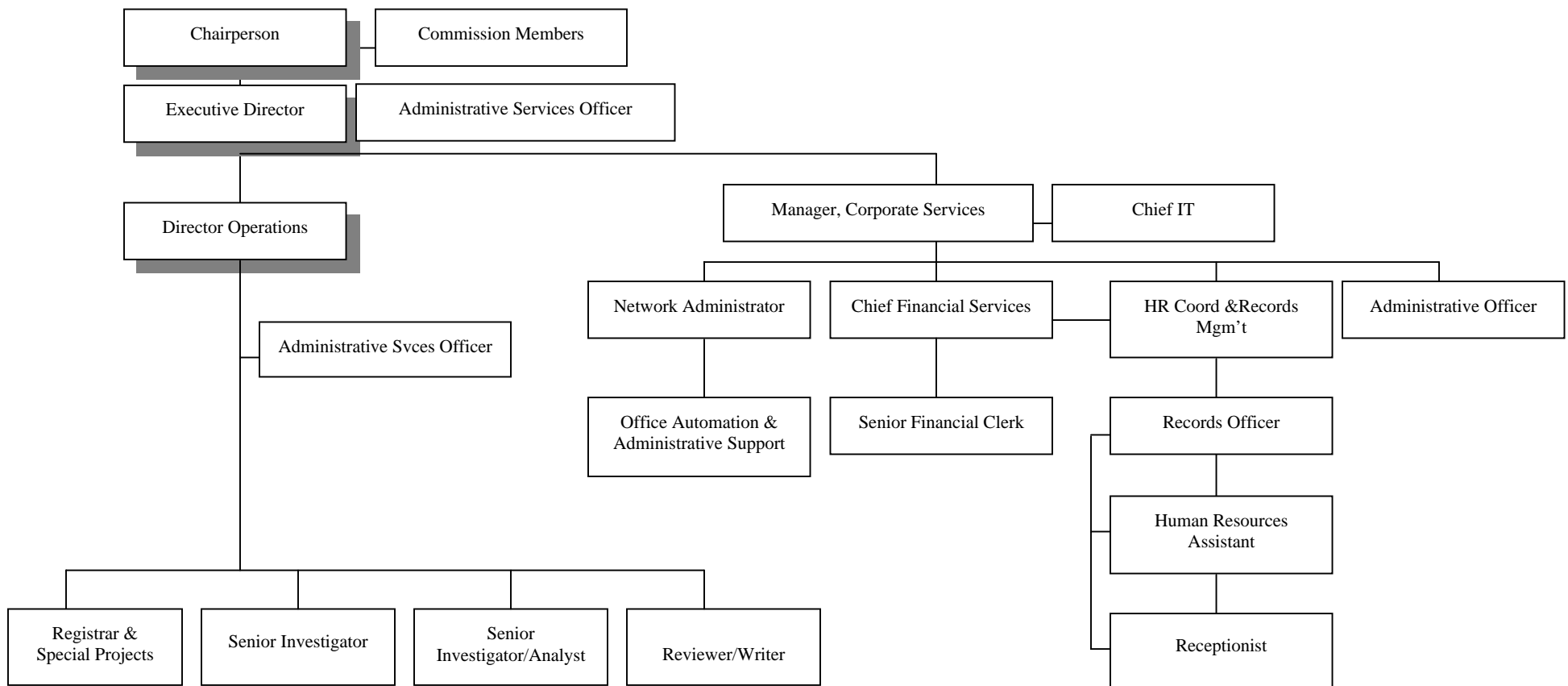
What has also been central to enhancing service delivery is management and staff's continued commitment to build a more "people-centred" and productive corporate culture. Through a series of working sessions, the Complaints Commission employees identified a number of essentials to support productivity and quality service, including recognition for everyone's contributions, access to challenging, well-articulated assignments and opportunities for training and development, and an overall sharing of responsibilities in a climate of mutual trust and respect.

SECTION III – SUPPLEMENTARY INFORMATION

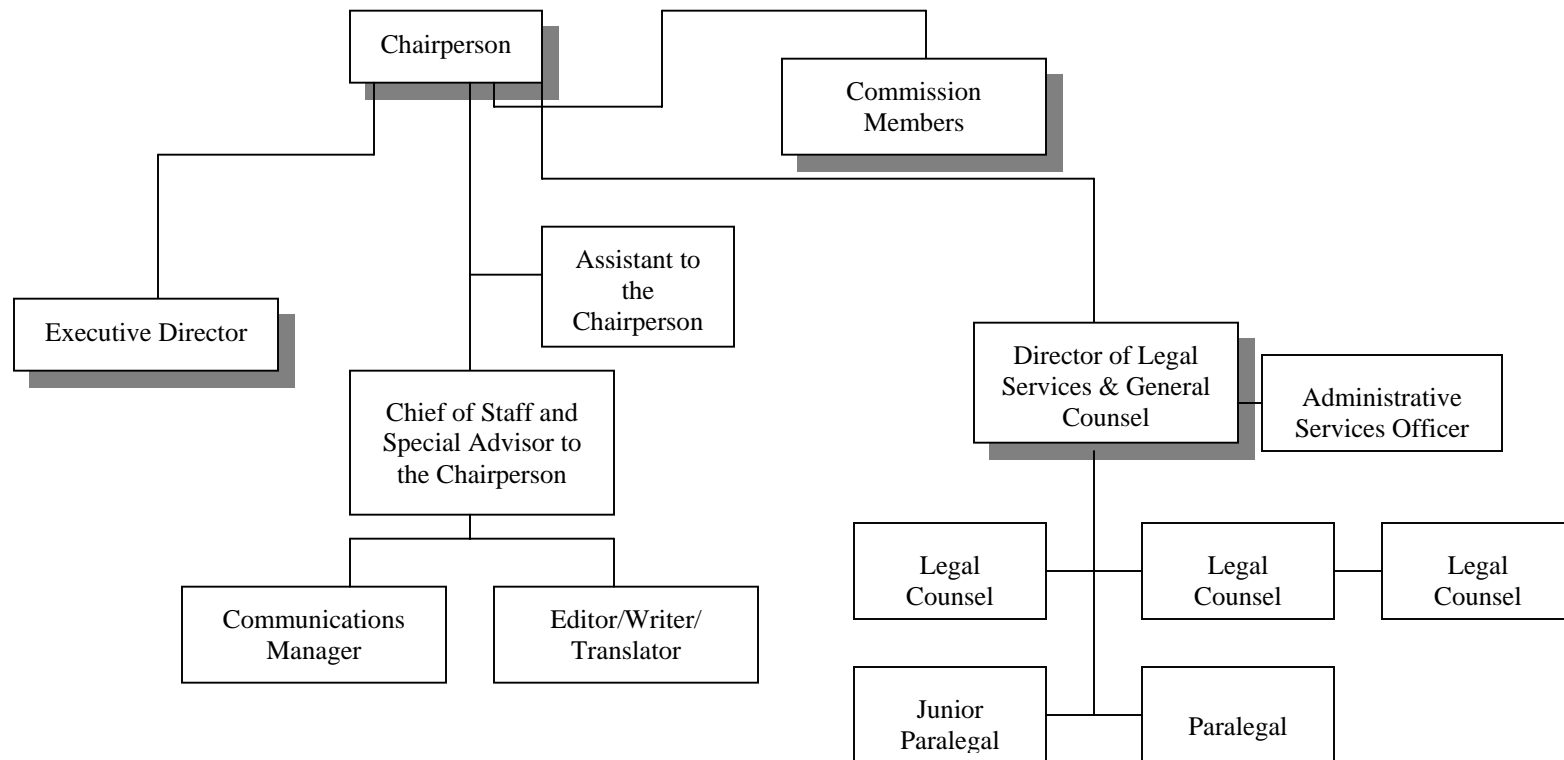
Organizational Information

The following organizational charts represent the Complaints Commission before and after the significant reorganization and realignment.

Organizational Chart for Operations and Corporate Services August 2003



Chairperson's Office and Legal Services Organizational Chart 2003



Organizational Chart June 2004

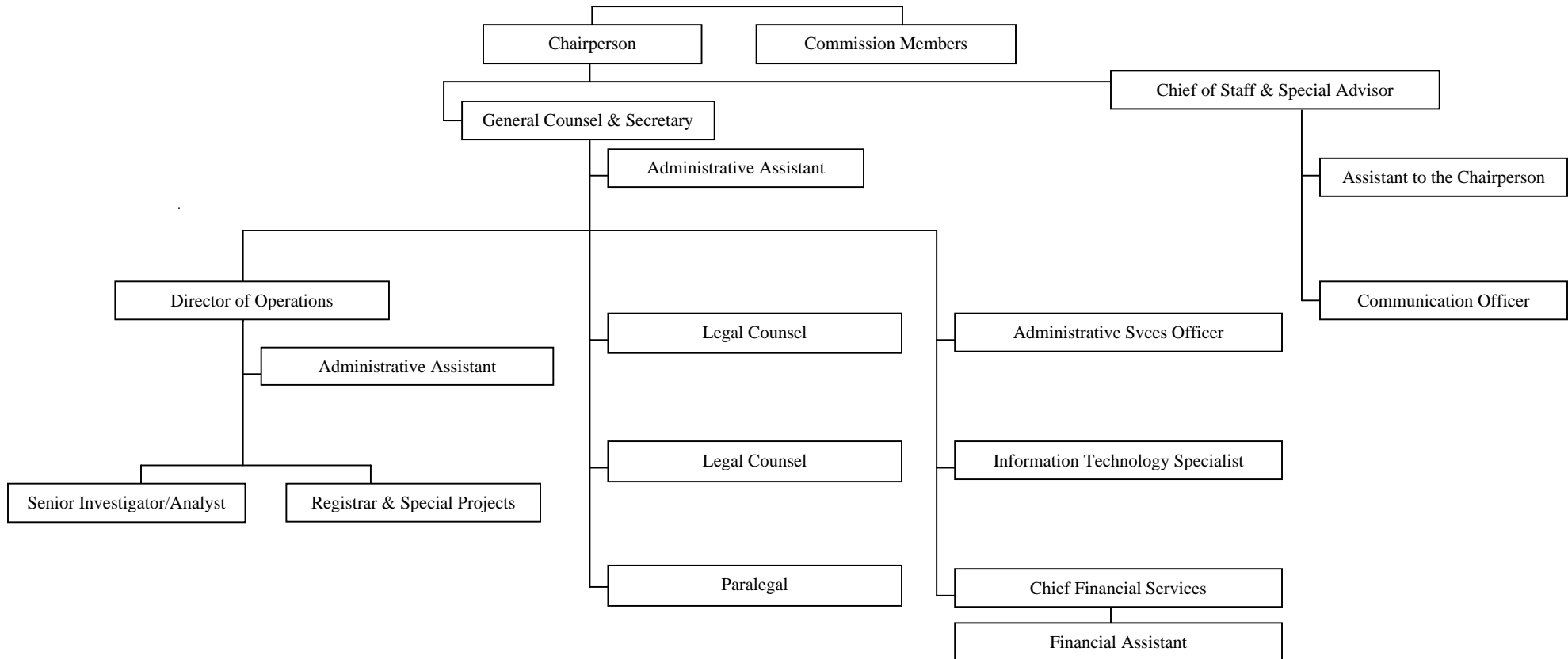


Table 1: Comparison of Planned Net Spending (incl. FTEs)

(\$ thousands)	2002-03 Actual	2003-04 Actual	2004-2005			
			Main Estimates	Planned Spending	Total Authorities	Actual
Investigation and Review of Complaints	\$3,642	\$3,566	\$4,211	4,211	\$4,064	\$2,985

Total	\$3,642	\$3,566	\$4,211	4,211	\$4,064	\$2,985
Less: Non-Respendable revenue						
Plus: Cost of services received without charge *	142	141		154		109
Net cost of Department	3,784	\$3,707	\$4,211	\$4,365	\$4,064	\$3,094

Full Time Equivalents	23.5	21	N/A	17	N/A	16
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**Includes employer's share of Public Service Insurance Plan*

Table 2: Use of Resources by Business Lines

2004-2005 Budgetary (\$000)			
Business Lines – BL	Operating	Total: Net Budgetary Expenditures	Total
Investigation and Review of Complaints			
Main Estimates	4,211	4,211	4,211
<i>Planned Spending</i>	4,211	4,211	4,211
Total Authorities	4,064	4,064	4,064
<i>Actual Spending</i>	2,985	2,985	2,985

Table 3: Voted and Statutory Items

Vote or Statutory Item	Truncated Vote or Statutory Wording	2004–2005 (\$000)			
		Main Estimates	Planned Spending	Total Authorities	Actual
20	Program Expenditures	3,796	3,796	3,816	2,737
(S)	Contributions to employee benefit plans	415	415	248	248
	Total	4,211	4,211	4,064	2,985

Table 4: Net Cost of Department

(\$ thousands)	2004–2005
Total Actual Spending	2,985
<i>Plus: Services Received without Charge</i>	
Accommodation provided by Public Works and Government Services Canada (PWGSC)	-
Contributions covering employers' share of employees' insurance premiums and expenditures paid by TBS (excluding revolving funds)	109
Worker's compensation coverage provided by Social Development Canada	-
Salary and associated expenditures of legal services provided by Justice Canada	-
	3,094
<i>Less: Non-respendable Revenue</i>	–
2004–2005 Net cost of Department	3,094