

Correctional Service of Canada

2018–19

Departmental Results Report

The Honourable Bill Blair, P.C., C.O.M., M.P.
Minister of Public Safety and Emergency
Preparedness

© Her Majesty the Queen in Right of Canada,
represented by the Minister of Public Safety and Emergency Preparedness, 2019

Catalogue No. PS81-15E-PDF

ISSN 2561-1364

This document is available on the Treasury Board of Canada Secretariat website at
<http://www.tbs-sct.gc.ca>

This document is available in alternative formats upon request.

Table of contents

Minister's message	1
Results at a glance	3
Results: what we achieved	9
Core Responsibilities	9
Core Responsibility 1: Care and Custody	9
Description	9
Results.....	9
Core Responsibility 2: Correctional Interventions	16
Description	16
Results.....	16
Core Responsibility 3: Community Supervision.....	24
Description	24
Results.....	24
Internal Services	28
Description	28
Results.....	28
Analysis of trends in spending and human resources.....	33
Actual expenditures	33
Actual human resources	35
Expenditures by vote	35
Government of Canada spending and activities	35
Financial statements and financial statements highlights	36
Financial statements	36
Financial statements highlights	36
Supplementary information	39
Corporate information	39
Organizational profile.....	39
Raison d'être, mandate and role: who we are and what we do	40
Operating context and key risks	40
Reporting Framework	41

Supporting information on the Program Inventory	41
Supplementary information tables	42
Federal tax expenditures	42
Organizational contact information	42
Appendix: definitions	43
Endnotes.....	47

Minister's message

As Canada's Minister of Public Safety and Emergency Preparedness, it is my honour to present to Parliament the Departmental Results Report (DRR) for 2018–19 as prepared by the Correctional Service of Canada (CSC).

The DRR outlines CSC's performance during this past fiscal year against the plans, priorities and expected results identified in the Departmental Plan. It is an important means to inform Parliament and Canadians about the work we are doing to ensure that we have a progressive, accountable and successful federal correctional system.



I am encouraged to see that there continues to be a steady increase of offenders successfully and safely managed in the community, and that CSC has made progress in its ongoing efforts to respond to the needs of a diverse offender population. Notably, since 2013–14 there has been:

- An increase of Indigenous offenders released on day parole;
- A decrease in the rate of Indigenous offender revocations without offence; and,
- An increase in the percentage of women offenders on conditional release successfully reaching the end of their sentence without re-admission.

This past year, CSC placed increased emphasis on mental health, ensuring over 95% of offenders with significant mental health needs received a form of treatment. CSC also responded to the opioid crisis by introducing further harm reduction measures, including the launch of a Prison Needle Exchange Program. And, of course, CSC worked hard to ensure it was well positioned to end the use of administrative and disciplinary segregation with Bill C-83.

In the coming year, I look forward to continuing our efforts to achieve effective rehabilitation and successful reintegration of federal offenders, support correctional staff and protect Canadian communities.

Sincerely,

The Honourable Bill Blair, P.C., C.O.M., M.P.
Minister of Public Safety and Emergency Preparedness

Results at a glance

The Correctional Service of Canada's (CSC) plans and strategies directly support the mandate of the Minister of Public Safety and Emergency Preparedness and are aligned with the organization's mission, mandate, and values.

Managing key areas of risk, and fostering, developing and implementing innovative and practical solutions for its operations has become the norm for CSC and its workforce. During 2018–19, CSC focused on four areas in support of its corporate priorities: Indigenous offenders, safe transition of offenders from the institution to the community, safety and security, and mental health.

The total number of offenders under CSC jurisdiction has remained stable in recent years and, on a typical day in 2018–19, CSC was responsible for 23,269 offenders. Of these, 13,996 were incarcerated. The population of offenders under community supervision was at its highest at 9,273 and is on an upward trend that is expected to continue in the coming years. Also of note is a relatively high proportion of Indigenous offenders under CSC's jurisdiction at 25% of the offender population: Indigenous offenders represented 28% of the population in custody and 19% of the population under community supervision.

Indigenous offenders

CSC maintained its gradual implementation of Aboriginal Intervention Centres (AICs), which offer correctional programs specifically tailored to answer the particular needs of Indigenous offenders, and prepare them for the earliest possible safe release.

CSC's Corporate Priorities

- Safe management of eligible offenders during their transition from the institution to the community and while on supervision
- Safety and security of the public, victims, staff and offenders in institutions and in the community
- Effective, culturally-appropriate interventions and reintegration support for First Nations, Métis and Inuit offenders
- Effective and timely interventions in addressing mental health needs of offenders
- Efficient and effective management practices that reflect values-based leadership in a changing environment
- Productive relationships with diverse partners, stakeholders, victims' groups and others involved in support of public safety

The rate of revocations without a new offence for Indigenous offenders on supervision in the community is the best it has been in five years (300.7 in 2018–19 versus 444.0 in 2013–14).

The percentage of Indigenous offenders whose first release was discretionary (day or full parole) over the last five years, though it remains below the overall number, has steadily increased, from 23.5% in 2013–14 to 44.3% in 2018–19. Results were particularly positive for Indigenous women, where 68.1% were granted discretionary release as their first release in 2018–19. In upgrading education prior to sentence expiry date, Indigenous offenders (76%) outperformed the results for non-Indigenous offenders (65.6%). CSC offers training and employment opportunities oriented towards Indigenous offenders, and offenders are given the opportunity to participate in a traditional healing path supported by both Elders and staff trained in Aboriginal Social History.

Safe transition

The percentage of employable time that offenders spent employed while under community supervision is 68.6%, which is better than the expected range (62.5% to 64.7%). The national utilization rate for contracted Community-Based Residential Facilities (CBRF) was around 85% at the end of 2018–19. CSC expanded its capacity by 80 beds in 2018–19 in order to house offenders with residency requirements.

Noteworthy is the fact that more offenders on conditional release successfully reached their sentence expiry date without re-admission, in comparison with the results five years ago. Specifically, results improved for the overall offender population (from 53.8% to 61.7%), women offenders (from 64.5% to 70.7%), and Indigenous offenders (from 37.2% to 45.0%).

Safety and security

Double-bunking situations have been significantly reduced; however, there are specific areas where double bunking occurs, namely in temporary detention and reception units, and at one women's facility. Admissions to administrative segregation under the *Corrections and Conditional Release Act* (CCRA) 31 sections (3)(a) and (3)(b)¹ continue to trend down. Median days in administrative segregation for both the national and the Indigenous offender population have stabilized in recent years (both have been at 9.0 days for the last two fiscal years), and have improved slightly for women offenders (at 6.0 days in 2017–18 and at 5.0 days in 2018–19). However, both the rate of protective admissions to administrative segregation and the median days in administrative segregation under CCRA 31(3)(c)² rose in all groups since last year. Although the rate of transitions to higher security increased (from 56.0 in 2017–18 to 60.9 in 2018–19), halting the downward trend seen in the previous three years, the results still remained

¹ Administrative segregation under CCRA sections 31(3)(a) and (3)(b) occurs when an inmate acts or intends to act in a way which would jeopardize the safety of other inmates, or when allowing the inmate to associate with other inmates would interfere with an ongoing investigation.

² Administrative segregation under CCRA 31(3)(c) occurs when allowing the inmate to associate with other inmates would jeopardize the inmate's safety.

within the anticipated range (60.0 to 72.6). Transitions to lower security peaked in 2016–17 at 96.2%, then gradually decreased to 93.7% in 2018–19.

There were 19 non-natural deaths in custody in 2018–19.³ As per *Commissioner's Directive 041*, CSC's Incident Investigations Branch investigates all non-natural deaths that occur. All incidents from 2018–19 are under investigation and the associated management plans have been completed or are underway based on any findings/recommendations from these investigations.

Rates of minor/moderate⁴ and serious drug-related incidents⁵ are the highest in 10 years, and critical drug incidents are up over last year, despite CSC's coordinated efforts to prevent use, treat dependency, and reduce introduction and distribution of illicit drugs. CSC's drug-related results are similar to trends observed in the community, particularly in relation to opioids. The opioid crisis and the evolution of drug introduction methods may provide a partial explanation for these undesired results. Rates of drug-related seizures have trended up year-over-year; this is combined with increased urinalysis refusals⁶ and positive urinalysis results as compared to the previous year.

Mental health

CSC made it a priority to address the mental health needs of offenders across the country. In 2018–19, CSC maintained its accreditation status, which includes both institutional and community health. This status was awarded to CSC based on site visits which occurred across the country from April to June 2018. Of the inmates with a significant mental health need, 95.1%⁷ of them received a form of treatment. CSC also developed the Suicide Prevention and Intervention Framework (SPIF), a clinically focused initiative that incorporates leading theory and best practices into CSC's response to suicide; training in SPIF for health services professionals commenced in all CSC regions.

Additionally, in response to the ongoing opioid crisis, CSC increased focus on Opioid Agonist Treatment Therapy (methadone/suboxone) and introduced the PNEP in five institutions across

³ Data as of March 31st 2019.

⁴ Minor/ moderate drug-related incidents are comprised of any drug-related incident that did not result in actual death, major, or serious bodily harm.

⁵ A serious drug-related incident is defined as any drug-related incident that does not result in actual death but is of a serious nature.

⁶ A charge may be issued against an inmate for refusing to provide a urine sample (CCRA, section 40 (l)). It is the equivalent of obtaining a positive result. The logic is that if an inmate refuses to provide a urine sample, the likelihood of it being positive is high and the same sanctions would need to be applied.

⁷ All offenders identified as having a significant mental health need are meant to receive mental health treatment, however offenders must consent and have the right to refuse treatment. There may also be offenders for whom a need was identified at the end of the reporting period and for whom there was insufficient time to provide treatment. In the latter cases, this would be reported on in the following year.

the country. These harm reduction initiatives are reviewed on an ongoing basis to address any issues and identify opportunities for improvement.

CSC research, *Outcomes for Offenders with Concurrent Substance Abuse and Mental Health Disorders*,ⁱ showed that offenders with concurrent disorders have poorer outcomes than offenders with substance use alone or mental illness alone.

Collaboration between community and institutions in health, counselling, and offender management is essential in supporting the reintegration of offenders. Acknowledging that mental health is one of multiple factors that impact success for offenders on supervision in the community, there is concern about the fact that the 53.3% of offenders who had received mental health treatment from CSC returned to federal custody while on community supervision. There are a number of factors that contribute to these returns to custody. Mitigating this risk requires continuity of mental health services, matched to offenders needs, between CSC institutions and Canadian communities. Enhancing discharge-planning services requires availability of community-based services, which can be a challenge in many places where waitlists for specialized mental health services are long.

CSC achieved a number of successes during 2018–19:

- In the Atlantic Region, the median days from admission to start of first institutional readiness programs was 42, which was well below the national result of 77 days.
- Following the implementation of the AIC at Springhill Institution, the Atlantic Region noted timely access to programming for Indigenous offenders and more Indigenous offender conditional releases, Elder-assisted hearings, and community-assisted hearings.
- In the Quebec Region, of the offenders with an identified need for employment in the community, the percentage who secured employment prior to their sentence expiry date was 87.1%, which was 10.4% higher than the national average.
- The Quebec Region continued to work with Indigenous communities in developing a coordinated service offering that meets the needs of Indigenous offenders. More specifically, a forum was held in February 2019 to continue ongoing engagement and participation of communities in the social reintegration of Indigenous offenders.
- In the Ontario Region, of the offenders with an identified need for vocational training (labour market skills), the percentage who completed training prior to first release was 63.5%, which was 2.7% higher than the national average.
- In the Ontario Region, vocational and on-the-job training were conducted at Collins Bay Institution for a variety of offenders who maintained honey beehives at the site. This was successful from both an environmental and program results perspective, and additional plans are being made for 2019–20.

- In the Prairie Region, as part of the Indigenous Offender Employment Initiative, two new CORCAN Community Industries were implemented in 2018–19, one in Saskatoon (May 2018) and one in Edmonton (January 2019). These vocational training and transitional employment centres, operated by CORCAN, offer continued interventions and services to offenders under community supervision to contribute to them finding and maintaining employment in the community.
- In 2018–19, the percentage of Indigenous offenders who were granted a discretionary release at the time of their first release was 40.4%, representing the highest result since 2013–14. While it is lower than the overall regional result of 52.1%, the steady six-year upward trend is encouraging, specially given that improving reintegration results for Indigenous offenders was identified as a regional strategic priority in 2018–19.
- In the Pacific Region, the rate of convictions on supervision for serious or violent offences (per 1,000 offenders) was 11.3, which was significantly lower than the national rate of 27.4.
- During the fiscal year, the Pacific Region successfully added a total of 25 community residential facility beds across the region.

For more information on CSC’s plans, priorities and results achieved, see the “Results: what we achieved” section of this report.

Results: what we achieved

Core Responsibilities

Core Responsibility 1: Care and Custody

Description

CSC provides for the safety, security and humane care of inmates, including day-to-day needs of inmates such as food, clothing, accommodation, and mental health services and physical health care. It also includes security measures within institutions such as drug interdiction and appropriate control practices to prevent incidents.

Results

During fiscal year 2018–19, CSC provided safe, secure, and humane conditions to meet the day-to-day needs of some 13,996⁸ incarcerated offenders, and reports below provide results in several key areas.

In the last few years, CSC has been challenged to examine the way it manages its inmate population. With the coming into force of Bill C-83 on November 30, 2019, administrative and disciplinary segregation will be eliminated. Structured Intervention Units (SIU) will be implemented for those inmates who cannot be maintained in a mainstream inmate population for security or other reasons. SIUs will permit CSC to provide continuity of structured interventions, health care services and programming to these inmates in a safe and secure environment that will address their specific needs, with the goal of their reintegration into a mainstream inmate population as soon as possible.

In the interim, CSC has continued to implement and monitor its segregation renewal strategy to improve decision-making and strengthen oversight. The rate of admissions to administrative segregation continued to trend downwards for the fourth year in a row, with the largest drop for women offenders. The median number of days in segregation edged upwards slightly overall, but dropped for women offenders.

Minor and moderate safety and security incidents trended upward for the fourth consecutive year. This can be explained, at least in part, by the increasing complexity of the population under CSC's jurisdiction. CSC has custody of offenders with extensive histories of violence and violent crimes, previous youth and adult convictions, and affiliations with gangs and organized crime. In addition, offenders may come into its jurisdiction with serious mental health disorders and other diseases and infections, such as Hepatitis C and Human Immunodeficiency Virus (HIV). All this results in a population characterized by very high needs and risks. CSC is, therefore, challenged to identify, assess, and respond to those risks and needs.

⁸ Based on average population for the 2018–19 fiscal year.

During the reporting year, drug-related incidents in CSC trended upwards across all categories (critical, serious, and minor/moderate), despite continued implementation of the contraband control strategy, which includes an intervention component that supports innovative and effective approaches in treating and rehabilitating offenders with addictions. Minor/moderate drug-related incidents include not only seizure of contraband and paraphernalia, but also offenders under the influence of intoxicants. Methods used to get drugs into institutions continued to evolve; given this, CSC continued to explore new and emerging interdiction technologies to respond to them.

In November 2018, CSC published the research report *Overdose Incidents in Federal Institutions from 2012–13 to 2016–17*.ⁱⁱ The study noted that, to help address the problem of drug-related incidents in institutions, CSC commenced in July 2018 the Critical Drug Analysis Process (CDAP) in partnership with Health Canada’s Drug Analysis Services (DAS) that can identify more quickly and accurately the substances involved in potential overdose incidents or staff exposure. This is new as no standardized approach had been in place for drug testing of seized substances, and getting analysis results for drug samples can take several months. The CDAP makes use of new technology in forensic drug analysis (nuclear magnetic resonance spectroscopy) to provide information on both the composition and purity of drug samples within 24 hours of sample submission. Under the CDAP, seized substances that are believed to have caused either an overdose or staff exposure are sent to DAS for analysis. In addition to its clear operational utility, the CDAP will help CSC better identify trends and improve data reliability regarding substances involved in overdose incidents and staff exposure.

As part of CDAP, 33 drug samples believed to have been responsible for inmate drug overdoses were sent to Health Canada for analysis. In most cases, analytical results including the composition and purity of the drugs were received within 24 hours of the laboratory receiving them. The timeliness of the results was critical in understanding what drugs are present within institutions and the threat they may represent to the inmate population and/or the staff searching for them.

CSC strengthened and maintained partnerships with stakeholders to receive timely information and intelligence regarding drug trends. Its collaboration with a number of organizations, committees, and working groups provides CSC the opportunity to reinforce and formalize key public safety partnerships at the national level, which contributes to ensuring the safety and security of institutions.

In June 2018, CSC launched a Prison Needle Exchange Program (PNEP) to help reduce the spread of blood-borne infectious diseases, initially at two sites with three additional sites added in the fiscal year. The program builds on existing prison-based harm reduction initiatives recommended by the United Nations. In addition to the introduction of PNEP, CSC received

approval from Health Canada to establish institutional Overdose Prevention Services (OPS) beginning in 2019–20.

In September 2018, CSC maintained its accreditation status under the Accreditation Canada Qmentum Program. CSC continued to address essential health services in 2018–19 as it screened and treated Human Immunodeficiency Virus (HIV) and Hepatitis C Virus (HCV), and promulgated formal guidelines for pre-exposure prophylaxis (PrEP)⁹ to prevent transmission.

As a result of CSC's increased focus on Opioid Agonist Treatment¹⁰ (OAT), the number of offenders receiving OAT more than doubled from 725 pre 2016 to 1,461 in March 2019, representing an increase of 102%. OAT is one aspect of CSC's multifaceted response to the opioid problem in federal institutions across Canada.

CSC made significant improvements to the Offender Health Information System (OHIS) to stabilize the application, improve data quality, and improve user functionality. In addition, CSC launched a data warehouse and reporting tool, Health Accreditation Reporting System (HARS), which allows health care providers and regional administrators to more effectively monitor the delivery of health care services and prevent gaps in the continuity of care. The percentage of inmates with a significant mental health need who received treatment was at 95.1%.

CSC hosted two round table discussions on pathways of care with external medical experts, to review and refine its service delivery model, ensuring each patient is receiving the right care, at the right intensity, for the right amount of time. CSC successfully negotiated access to an additional three beds for women offenders at L'Institut Philippe-Pinel, to be available in 2019–20.

An internal audit of food services was completed and published in January 2019.¹¹ To address the findings and recommendations, a Management Action Plan was put in place with a full implementation date of December, 2019.

Environmental initiatives, including CSC's Sustainable Development Strategy 2018–20, were implemented, including initiating three Energy Performance Contracts to reduce CSC's energy consumption and greenhouse gas emissions.

⁹ Pre-exposure prophylaxis (PrEP) is a highly effective strategy for reducing the risk of HIV acquisition among people who are at high, ongoing risk of infection. (Clinical Reference Guide for the Management of HIV Pre-Exposure Prophylaxis, June 2018)

¹⁰ Opioid Agonist Treatment (OAT) is a safe and effective treatment that can help someone with an opioid use disorder. OAT involves taking medications that work to prevent withdrawal and reduce cravings for opioid drugs. The drugs are taken by mouth under direct observation therapy by a nurse in Health Services.

¹¹ <https://www.csc-scc.gc.ca/publications/005007-2547-en.shtml>

During 2018–19, CSC incorporated a variety of environmental protection and waste reduction plans into the penitentiary farms' implementation. Consultations with various governmental and non-governmental organizations have been a key component in the project's success to date. Work included land repair and maintenance to address erosion and drainage issues, assessments of species at risk, identification and plans for green zones within the Kingston area penitentiary farmland, including consultation with Elders and staff, development of nutrient management and crop rotation plans, and exploring options for composting/water recycling/waste reduction.

An internal audit of environmental protection was completed in March 2019. To address the findings and recommendations, a Management Action Plan was put in place to resolve the identified deficiencies.

As part of its preparation for re-opening penitentiary farms, and in partnership with two educational facilities, honey beehives were set up and vocational and on-the-job training was conducted at Collins Bay Institution. The project included the involvement of offenders from a variety of age groups as well as research conducted by a university. It was very successful from both an environmental and program results perspective, and additional plans are being made for 2019–20.

Results achieved

Departmental results	Performance indicators	Target	Date to achieve target	2018–19 Actual results	2017–18 Actual results	2016–17 Actual results
Institutions are safe and secure	Rate of non-natural and undetermined offender deaths in custody per 1,000 offenders (Objective: Zero) ¹²	0.95 - 1.26	2019-03-31	1.34	1.06	0.64
	Rate of escapes per 1,000 offenders (Objective: Zero)	1.03 - 1.18	2019-03-31	0.78	1.06	0.57

¹² When dealing with deaths in custody, escapes, or drugs in institutions, CSC's objective is zero. It is necessary, however, to put that objective in the context of reality, therefore, CSC's results will be compared to the anticipated range, as this range fully considers the reality of CSC's past and current operational context.

	Rate of serious security incidents per 1,000 offenders in federal custody	5.74 - 6.97	2019-03-31	6.15	6.74	6.22
Inmates are managed in a humane manner	Maintain Health Services Accreditation ¹³	Accreditation	2019-03-31	Accreditation	Accreditation	Accreditation
	Of the inmates identified as having a significant mental health need, the percentage who received mental health treatment*	90%	2019-03-31	95.1%	95.8%	N/A
	Percentage of newly admitted offenders receiving health assessments at intake	95 - 100%	2019-03-31	95.1%	95.7%	98.7%
	Rate of upheld inmate grievances per 1,000 offenders in federal custody	70.7 - 94.7	2019-03-31	62.5 ¹⁴	75.0	75.9
	Median days in administrative segregation [CCRA 31(3-A); CCRA 31(3-B); CCRA 31(3-C)]	13.0 - 13.9	2019-03-31	12	10	11

* All offenders identified as having a significant mental health need are meant to receive mental health treatment, however offenders must consent and have the right to refuse treatment. The 90% target may also account for those offenders for which a need was identified at the end of the reporting period and for which there was insufficient time to provide treatment.

¹³ In September 2018, Health Services was awarded its accreditation status under the Qmentum accreditation program. This award is based upon the results of the site visits across the country from April to June 2018.

¹⁴ The decreasing number of upheld grievances correlates with the recent downward trend in the overall number of submissions to the grievance process.

Budgetary financial resources (dollars)

2018–19 Main Estimates	2018–19 Planned spending	2018–19 Total authorities available for use	2018–19 Actual spending (authorities used)	2018–19 Difference (Actual spending minus Planned spending)
1,539,111,387	1,539,111,387	1,669,208,294	1,664,493,616	125,382,229

Human resources (full-time equivalents)

2018–19 Planned full-time equivalents	2018–19 Actual full-time equivalents	2018–19 Difference (Actual full-time equivalents minus Planned full-time equivalents)
10,489	10,361	-128

The variance between the total authorities available for use and the planned spending is mainly due to in-year increases in authorities and internal budget adjustments between programs:

- An increase in capital authority of \$43.6 million carried forward from 2017–18 resulting from delays in the delivery of equipment, and delays in design and implementation of a number of projects;
- An increase in operating authority of \$36.6 million for Budget 2018 – Support for the Correctional Service of Canada and to further support the mental health needs of federal inmates;
- An increase in operating authority of \$30.1 million for employee compensation including retroactive payments due to the signing of collective agreements;
- An increase in capital authority of \$13.9 million for re-allocation of funding related to the OMS Modernization Project;
- An increase in operating authority of \$11.3 million due to reimbursement of eligible payroll expenditures;
- An increase in operating authority of \$2.0 million for sale of surplus Crown assets;
- An increase in operating authority of \$1.6 million in Supplementary Estimates B to Transform Federal Corrections through implementation of Bill C-83 and expansion of health care services; and
- A decrease in statutory authority of \$9.0 million for the Contribution to employee benefits plans.

The above variance analysis also explains the major variances at the Program level under Core Responsibility 1 Care and Custody.

Taking into consideration the above adjustments, Care and Custody's authorities available for use were \$1,669.2 million and the variance with the actual spending was \$4.7 million, which was available in the calculation of the carry forward to 2019–20.

Financial, human resources and performance information for CSC's [Program Inventory](#) is available in the [GC InfoBase](#).ⁱⁱⁱ

Core Responsibility 2: Correctional Interventions

Description

CSC conducts assessment activities and program interventions to support federal offenders' rehabilitation and facilitate their reintegration into the community as law-abiding citizens. CSC also engages Canadian citizens as partners in its correctional mandate, and provides outreach to victims of crime.

Results

Correctional interventions continued to be developed and delivered to address offender needs and risks. Beginning at intake, a Case Management Team (CMT) is assigned to assist offenders through intake assessment, penitentiary placement, correctional program referral and completion, education assessment and upgrading, vocational training, reintegration and social services, preparation for release, supervision in the community, and preparation for sentence expiry (and beyond for offenders subject to a long-term supervision order). Offender success in navigating all requirements from sentencing to sentence expiry reflects the determination, professionalism, and dedication of all individuals included in the case management process (e.g. correctional officers, primary workers, teachers, Elders, volunteers, etc.).

Results from 2018–19 reflect the high quality of work in that area:

- The CMT's initial assessment determines where offenders begin their sentences. Uninterrupted initial penitentiary placements¹⁵ have been over 90% for over ten years, and at 98.2% in 2018–19, which is the highest in 10 years.
- Timely completion of correctional plans that identify interventions are needed to facilitate successful rehabilitation and prepare offenders for release. In 2018–19, 93.4% of correctional plans overall were done within timelines, including 93.5% for Indigenous offenders and 92.7% for women offenders.
- Discretionary first release, through either day parole or full parole, is the optimal release for any offender. In 2018–19, the best overall result in 10 years was achieved, as 56.4% of first releases were discretionary. While the result of 44.3% for Indigenous offenders remained below the overall rate, it continues a steady six-year upward trend and nearly doubled the 23.5% result from 2013–14. Women offenders showed the best result of all with 78.2% of first releases being discretionary, up from 57.7% in 2013–14.

In the interest of effective rehabilitation, CSC successfully researched, developed, piloted, and nationally implemented the Criminal Risk Index (CRI), a tool designed to manage offender recidivism risk. More specifically, since January 2018, CSC began using the CRI to refer

¹⁵ No change in penitentiary placement status for 120 days.

offenders to correctional programs. It is an efficient, research-validated tool that facilitates transparent and appropriate risk assessment for men, women, and Indigenous offenders.¹⁶

CSC continued to plan, deliver and monitor correctional programs to offenders in order to address their risk and need. Fiscal year 2018–19 was the first full year in which the Integrated Correctional Program Model (ICPM) for men offenders was delivered nationally. During the reporting period, CSC continued the implementation of the Inuit Integrated Correctional Program (IICP) to address specific needs of Inuit offenders. In addition, CSC developed and delivered Train-the-Trainer sessions for the Aboriginal Integrated Correctional Program Multi-Target stream and the Aboriginal Integrated Correctional Program Sex Offender stream, increasing regional capacity to deliver Indigenous-specific correctional programs. Correctional program results have been impacted by the implementation phase of these program models; it is expected that results will improve and stabilize as the regions adapt their management of programs to the new program models. CSC provided offenders with the earliest opportunity to complete correctional programs. In 2018–19, the percentage of offenders with an identified correctional program need who completed a main correctional program prior to first release decreased for the overall population, including Indigenous offenders. This is likely the result of offenders being released earlier in their sentence, on day and full parole, while their correctional program need was not yet met prior to first release.

In 2018–19, CSC monitored and reported on the plans and results for education programs to ensure that education needs of offenders were met. Through effective delivery of education programs, CSC continued to exceed performance targets. Following a recommendation from the *2015 Evaluation of Education Programs and Services*,^{iv} national funding was established for each region to secure contracts that enable regions to identify and accommodate the needs of offenders with learning disabilities. It is anticipated that all regions will have signed contracts in place by 2019–20.

In 2018–19, CSC completed a Request for Information for the Offender Computing and Technology initiative, with the goal of providing offenders with the technological skills needed to facilitate their rehabilitation and reintegration into a digital society.

CSC is committed to making post-secondary education more accessible to offenders and exploring opportunities to expand partnerships with local universities and colleges. The Walls to Bridges (W2B) program offers post-secondary education to offenders within the correctional setting. CSC established a productive collaboration with the W2B Coordinator during 2018–19 at a national level to enable offender access to programs. CSC also explored options to increase

¹⁶ <https://www.csc-scc.gc.ca/research/r-403-en.shtml>

access to post-secondary education through correspondence-based courses, and is developing an inventory of these courses.

CSC continued to expand the use of Prior Learning Assessment and Recognition (PLAR) credits, which are educational credits that recognize learning acquired outside of the formal educational setting. Earning PLAR credits allow offenders to improve their access to both post secondary education and outside employment. CSC explored the certification of PLAR credits with the respective ministries of education, in collaboration with CORCAN.

During the reporting period, CSC revised the Community Integration Program (CIP), delivered to men offenders within one year prior to release to prepare them for reintegration into the community. The year-end performance indicator results for this program were below target because it was not delivered in some men's institutions. The program's revision as well as the current review of the "CIP Train-the-Trainer", the referral process to the program, and the staff workload is expected to improve the delivery and completion rates of the CIP.

In 2018–19, CSC developed a comprehensive resource toolkit for staff working with ethnocultural offenders including cultural competency literature, tips and strategies, a continuum of care, and community-based resources. Given that the toolkit represents a dynamic resource, CSC will continue to work with ethnocultural communities to integrate additional content over time.

CSC updated the national Staff Translator/Interpreter Directory, which provides the names and locations of all employees who are fluent in languages other than French and English and are willing to assist with the translation and interpretation needs of ethnocultural offenders.

Chaplaincy provided spiritual support for the increasingly diverse religious practice and accommodation needs of inmates through a national standing offer, and faith-based community reintegration support was provided through Faith Community Reintegration Projects (FCRP) contracts. Volunteers made significant contributions to these efforts in institutions and the community.

During the reporting period, CSC worked collaboratively with internal and external partners in order to strengthen current employment and employability programs and implement new initiatives. This included expansion and diversification of training opportunities within correctional institutions. The Offender Employment and Employability Strategy was also finalized, which provides guidance and direction for continuous improvement on corporate objectives and in particular specific population profiles such as women, Indigenous, aging, and offenders with mental health needs.

CSC's CORCAN achieved national certification from the International Standards Organization (ISO) for the updated manufacturing standard ISO 9001-2015. ISO certification is industry-

recognized and demonstrates a nationally consistent foundation for products and services that meet customer and regulatory requirements, as well as demonstrating quality improvement.¹⁷

CSC's Indigenous Offender Employment Initiative continued implementation in the Prairie Region, commenced ahead of schedule in the Pacific and Ontario Regions, and produced better results than originally planned for its second year. The focus was continued implementation in women offender institutions, CSC-operated healing lodges, and AICs.

CSC strengthened CORCAN's sales, marketing, and order-management process by implementing a new online catalogue. It will contribute to the sustainability of CORCAN operations through improved client services and will facilitate future training and employment opportunities for offenders.

CSC enhanced employment support services to contribute to offenders' employment readiness, soft skills acquisition, and finding employment on release through implementation of new employment coordinator positions in all regions. CSC enhanced diversification of vocational skills training and employment programs for women and Indigenous offenders to align with broader labour market needs. CSC implemented three new CORCAN Community Industries to provide offenders with vocational training and transitional employment in a community-based setting, which permits structured and transitional interventions that help offenders obtain and maintain employment while under community supervision. In 2018–19, offenders successfully completed 95.1% of work releases overall; Indigenous offenders had the best results at 99.2% success, and women offenders also did very well at 95.6% success.

CSC remained committed to enhancing its capacity to provide effective interventions and reintegration support to Indigenous offenders. AICs are an integral part of addressing this priority area for CSC and it is anticipated that full implementation of the AIC model will help improve reintegration outcomes for Indigenous offenders.

In 2018–19, the percentage of Indigenous offenders with an established CCRA Section 84 release plan was slightly lower than the established target due to a change in process. In July 2018, an online tool called 84-The Path Home went live to prompt relevant case management team members to take the next required steps in the Section 84 process, including confirmation of the offender's interest in pursuing a Section 84 release planning process. This new process resulted in an initial decrease of Section 84 plans. It is expected that enhanced training and the full implementation of the 84-The Path Home tool will result in the improved planning, accuracy and efficiency in data related to Section 84s.

¹⁷ ISO 9001 is the international standard for a quality management system (QMS). In order to be certified to the ISO 9001 standard, a company must follow the requirements set forth in the ISO 9001 Standard.

CSC improved several key areas of policy and operations to ensure that an Indigenous offender security assessment considers individual Aboriginal Social History factors, and that parole officers proactively prepare offenders, especially low-risk offenders, for presentation to the Parole Board of Canada by their first eligibility date.

The federal government renewed a number of Section 81 agreements, including those with Buffalo Sage Wellness House and the Stan Daniels Healing Centre operated by the Native Counselling Services of Alberta, as well as the O-Chi-Chak-Ko-Sipi First Nation Healing Lodge operated by the O-Chi-Chak-Ko-Sipi First Nation, which was renewed with additional bed capacity.

This year, the Stan Daniels Healing Centre is celebrating 30 years of helping Indigenous offenders make their way safely back into the community. CSC's strong relationship with the Native Counselling Services of Alberta has had a positive impact on offenders, their families and communities; and CSC looks forward to this continuing partnership under the new agreement.

Results achieved

Departmental results	Performance indicators	Target	Date to achieve target	2018–19 Actual results	2017–18 Actual results	2016–17 Actual results
Offenders are prepared for their release from CSC's jurisdiction as law-abiding citizens	Percentage of successful transitions to lower security (successful if no reclassification to higher security within 120 days)	94.7% - 96.2%	2019-03-31	93.7%	95.1%	96.2%
	Median percentage of sentence served prior to first release, for offenders with moderate or high reintegration potential	50.2% - 52.9%	2019-03-31	42.6%	43.4%	46.3%
	Of the offenders with an identified need for a nationally recognized correctional program, the	84.1% - 87.5%	2019-03-31	78.2%	82.1%	83.0%

	percentage who complete prior to first release					
	Of the offenders with an identified need for an upgrade to their education, the percentage who upgrade prior to first release	54.0% - 64.8% ¹⁸	2019-03-31	68.0%	66.4%	65.6%
	Of the offenders with an identified need for vocational training (labour market skills), the percentage who complete prior to first release	58.2% - 60.5%	2019-03-31	60.8%	58.5%	58.4%
	Of the offenders with an identified need for employment in the community, the percentage who secure such employment prior to sentence expiry date	73.5% - 74.7%	2019-03-31	76.7%	74.8%	75.3%
	Of the offenders with an identified need for a nationally recognized correctional program, the percentage who complete prior to sentence expiry date	90.5% - 92.0%	2019-03-31	83.3%	83.2%	88.9%
	Of the Indigenous offenders who identify an interest in following a traditional healing	90.2% - 95.5%	2019-03-31	95.0%	96.4%	96.2%

¹⁸ CSC has improved the management of Education Programs through various measures over the last several years, which has had a positive impact on performance results.

	path, the percentage who receive an Elder Review (Elder Reviews are required as part of a traditional healing path)					
	Percentage of offenders not readmitted to federal custody within 5 years following sentence expiry date	81.4% - 83.1%	2019-03-31	85.3%	85.7%	84.7%

Budgetary financial resources (dollars)

2018–19 Main Estimates	2018–19 Planned spending	2018–19 Total authorities available for use	2018–19 Actual spending (authorities used)	2018–19 Difference (Actual spending minus Planned spending)
440,605,483	440,605,483	450,627,242	432,616,375	-7,989,108

Human resources (full-time equivalents)

2018–19 Planned full-time equivalents	2018–19 Actual full-time equivalents	2018–19 Difference (Actual full-time equivalents minus Planned full-time equivalents)
4,093	4,197	104

The variance between the total authorities available for use and the planned spending is mainly due to in-year increases in authorities and internal budget adjustments between programs:

- An increase in operating authority of \$11.6 million for CORCAN prior year revenues;
- An increase in operating authority of \$10.3 million for Budget 2018 – Support for the Correctional Service of Canada and to support the reopening of the penitentiary farms at Joyceville and Collins Bay Institutions;
- An increase in operating authority of \$5.5 million due to reimbursement of eligible payroll expenditures;
- An increase in operating authority of \$0.2 million for employee compensation including retroactive payments due to the signing of collective agreements;

- A decrease in capital authority of \$13.9 million for re-allocation of funding related to the OMS Modernization Project; and
- A decrease in statutory authority of \$3.7 million for the Contribution to employee benefits plans.

The above variance analysis also explains the major variances at the Program level under Core Responsibility 2 Correctional Interventions.

Taking into consideration the above adjustments, Correctional Intervention's authorities available for use were \$450.6 million and the variance with the actual spending was \$18.0 million, which was available in the calculation of the carry forward to 2019–20.

Financial, human resources and performance information for CSC's [Program Inventory](#) is available in the [GC InfoBase](#).^v

Core Responsibility 3: Community Supervision

Description

CSC supervises offenders in the community and provides structure and services to support their safe and successful reintegration into the community. Services include accommodation options, community health services, and the establishment of community partnerships. CSC manages offenders on parole, statutory release, and long-term supervision orders.

Results

The community population has steadily increased to 9,273 from 2013–14 to 2018–19, with a substantial rise beginning in 2015–16. While these results are positive, they do bring challenges, especially in finding suitable accommodation for offenders, particularly women offenders, who have specialized mental health needs and/or physical health/ability issues. Community-Based Residential Facilities (CBRF) in rural areas face additional challenges such as staff availability, cost-of-living increases, lower population counts and other costs (maintenance, for instance). To support the heightened demand for CBRFs in 2018–19, a net increase of 80 beds was made available in the community, bringing the total capacity to 2,702 beds by the end of the fiscal year.

Community Correctional Centres (CCCs) house higher risk offenders, usually those released on Statutory Release with a Residency condition (SRR) and those subjected to a Long-Term Supervision Order (LTSO) with residency. This population requires a high degree of structure, and/or has complex needs that create challenges in the management of a successful return to communities and explains, at least in part, the upward trend in all but one of the past five years in the rate of offenders failing to return to the CCC where they reside and thus being unlawfully at large. Despite the challenges, CCCs are the best option for a supervised return.

CSC began work to develop a multi-year national community accommodation monitoring approach to inform yearly resource allocation and expansion planning. When complete, it will respond to findings in the 2018 Office of the Auditor General's Audit of Community Supervision. The resulting Offender Accommodation Management solution will support both the managing of the CBRF bed-inventory and the matching of offenders to community facilities, including waitlists.

The percentage of offenders whose first release was discretionary (i.e., day parole or full parole) continued its upward trend and, at 56.4%, was the highest reported in 10 years. The upward trend for Indigenous offenders is steeper (from 23.5% in 2013–14 to 44.3% in 2018–19) and the resulting performance gap has diminished from 20.5% to 16.2% in that time. The percentage of offenders who successfully reached the end of their sentence without a return to federal custody also continued its upward trend and, at 61.7%, edged higher than last fiscal year. The result for

Indigenous offenders is also positive at 45% in 2018–19 (compared to 37.2% in 2013–14), and for women offenders is 70.7% (compared to 64.5% over the same timeframe).

The percentage of employable time spent employed by offenders being supervised in the community continued its upwards trend and, at 68.6% overall, was the best since 2013–14. Similarly, the results were also the best for women and Indigenous offenders at 57%, for the same timeframe.

As part of CSC's commitment to examine technology to enhance the safety of community staff members and the public, CSC worked with Public Services and Procurement Canada to initiate a project to produce a custom solution for ensuring the safety of community staff, including staff who work in remote/isolated areas. It was in the final stage of approval prior to beginning the procurement process. CSC continued to implement electronic monitoring services to augment CSC's ability to supervise offenders.

Community Health Services achieved accreditation status in the community for the first time under the Accreditation Canada Qmentum Program, resulting in CSC having full accreditation status. The continued development of partnerships with community health services is necessary to better integrate offenders within the community resources with the goal of facilitating their social reintegration and optimizing the likelihood of a successful release.

Results achieved

Departmental results	Performance indicators	Target	Date to achieve target	2018–19 Actual results	2017–18 Actual results	2016–17 Actual results
Offenders are reintegrated into the community as law-abiding citizen while under supervision	Percentage of offenders on conditional release successfully reaching sentence expiry date without re-admission (no revocation, charge or conviction)	54.9% - 58.5%	2019-03-31	61.7%	61.4%	58.8%
	Rate of convictions on supervision for serious or violent offences, per 1,000 offenders	28.2 - 35.8	2019-03-31	27.4	23.3	38.7
	Rate of convictions on supervision for offences resulting	0.50 - 0.64	2019-03-31	0.32	0.55	1.01

	in death, per 1,000 offenders (Objective: Zero)					
	Of the offenders identified as having a significant mental health need, the percentage who received mental health treatment from CSC in the community	90%	2019-03-31	69.7%	56.6%	73.0%
	Percentage of employable time spent employed, for offenders under community supervision	62.5% - 64.7%	2019-03-31	68.6%	67.3%	64.4%

Budgetary financial resources (dollars)

2018–19 Main Estimates	2018–19 Planned spending	2018–19 Total authorities available for use	2018–19 Actual spending (authorities used)	2018–19 Difference (Actual spending minus Planned spending)
162,635,455	162,635,455	169,726,478	166,107,821	3,472,366

Human resources (full-time equivalents)

2018–19 Planned full-time equivalents	2018–19 Actual full-time equivalents	2018–19 Difference (Actual full-time equivalents minus Planned full-time equivalents)
207	228	21

The variance between the total authorities available for use and the planned spending is mainly due to in-year increases in authorities and internal budget adjustments between programs:

- An increase in capital authority of \$5.7 million carried forward from 2017–18 resulting from delays in the delivery of equipment, and delays in design and implementation of a number of projects;
- An increase in capital authority of \$0.7 million for a transfer of funding from Internal Services for capital projects;

- An increase in operating authority of \$0.4 million for Budget 2018 – Support for the Correctional Service of Canada;
- An increase in operating authority of \$0.3 million for employee compensation including retroactive payments due to the signing of collective agreements;
- An increase in operating authority of \$0.2 million due to reimbursement of eligible payroll expenditures; and
- A decrease in statutory authority of \$0.2 million for the Contribution to employee benefits plans.

The above variance analysis also explains the major variances at the Program level under Core Responsibility 3 Community Supervision.

Taking into consideration the above adjustments, Community Supervision’s authorities available for use were \$169.7 million and the variance with the actual spending was \$3.6 million, which was available in the calculation of the carry forward to 2019–20.

Financial, human resources and performance information for CSC’s [Program Inventory](#) is available in the [GC InfoBase](#).^{vi}

Internal Services

Description

Internal Services are those groups of related activities and resources that the federal government considers to be services in support of programs and/or required to meet corporate obligations of an organization. Internal Services refers to the activities and resources of the 10 distinct service categories that support Program delivery in the organization, regardless of the Internal Services delivery model in a department. The 10 service categories are:

- ▶ Acquisition Management Services
- ▶ Communications Services
- ▶ Financial Management Services
- ▶ Human Resources Management Services
- ▶ Information Management Services
- ▶ Information Technology Services
- ▶ Legal Services
- ▶ Materiel Management Services
- ▶ Management and Oversight Services
- ▶ Real Property Management Services

Results

CSC took an active approach to furthering its commitment to workplace wellness. In order to improve results on the performance indicators identified in the first annual *Report on Workplace Climate and Employee Well-being*, the Respectful Workplace Campaign was launched in early 2018. This national campaign signaled immediate changes for the organization and reiterated that management and staff at all levels must work together to ensure that CSC has the healthy and respectful workplace that everyone deserves.

Early messages signaled and continued to communicate that harassment, intimidation and bullying are unacceptable, and that such behaviours will warrant immediate action and consequences. Most importantly, it provided important information, tools, and resources that encouraged all employees and managers to contribute positively to CSC's work environment.

As part of its effort to create and maintain a respectful workplace, CSC promoted values and ethics programs and services, advised about obligations related to conflicts of interest and political activity, and informed leadership and staff of their responsibilities related to promoting a values-based culture. CSC developed and implemented a variety of training sessions, some mandatory, for all staff that helped build awareness of what it is to live and work according to the Values and Ethics Code for the Public Sector, as well as CSC's Values Statement.

Fiscal year 2018–19 was the first year in CSC’s three-year commitment to conduct ethical risk assessments at all sites. During the year, 19 assessments were completed: 16 at operational sites across all regions, and three at National Headquarters’ branches. Following the assessment, each site/branch completed an action plan.

CSC continued to implement its Strategic Plan for Human Resource Management (HRM). Originally written for 2015–16 to 2017–18, the plan was extended to enable CSC to better align with other internal and external reporting mechanisms, such as the Public Service Employee Survey results. CSC continued to implement human resources (HR) plans across the Service, allowing identification of local trends, gaps, people management priorities, and HR service delivery needs, which are then aligned with overall HRM priorities or activities.

CSC was successful in onboarding 11,000 users to GCDOCS across all sectors, regions and community offices, and in implementing the Physical Offender Case File Management Module at all central registries and depots. CSC expanded its scope to the management of enterprise data, including the development of an enterprise Data Strategy that is expected to be finalized by third quarter 2019–20.

CSC engaged all 13 provinces and territories in bilateral discussions to update the Memoranda of Understanding to share court information and modernize the document transmittal process to an electronic information sharing solution, which will increase efficiencies. In its Secretariat function to the Heads of Corrections (HOC) committee¹⁹, CSC organized spring and fall meetings, which provided opportunities for discussion on policy and strategic and operational issues that impact the delivery of correctional services in Canada and contribute to the safety and security of Canadians.

CSC developed and maintained productive relationships with diverse partners and stakeholders involved in public safety on the international stage, including delivering training, assisting with the implementation of programs and systems to better support offender reintegration, and advising and providing technical expertise on correctional policy development, medical and health care in prisons, case management, treatment of offenders, and prison security.

As an active member and former Chair of the Group of Friends of Corrections in Peace Operations (composed of more than 40 member-states and stakeholder organizations), CSC provides expert advice and technical assistance for developing policy, providing guidance, training materials and training, and implementing corrections mandates in peace operations.

¹⁹ The Commissioner of CSC co-chairs the Heads of Corrections Committee, which is a federal/provincial/territorial body that meets bi-annually to share information and correctional practices in research, policies, programs and legislation.

CSC hosted the International Corrections and Prisons Association 20th annual conference where 700 participants from over 80 countries shared corrections philosophies, strategic directions, practices, and policies. CSC's Chief Information Officer was made Chair of the International Corrections and Prisons Association IT sub-committee in 2018. This role facilitates collaboration with other correctional systems and creates learning opportunities for CSC.

The Treasury Board Secretariat's (TBS) Financial Management Policy Suite Renewal Initiative aims to reduce administrative burden by streamlining and developing a policy suite on a principle-based approach. CSC was able to take advantage of the administrative flexibility provided by the initiative by leveraging TBS guidance to avoid recreating internal rules, balancing internal requirements that enable flexibility and manage risk, and increasing collaboration with CSC programs in the development and maintenance of CSC financial policy tools and related Commissioner's Directives. CSC also successfully implemented a number of measures to facilitate financial management within its authorities.

CSC continued to successfully implement its 2015–20 Investment Plan while incorporating newly identified requirements and priorities into its Program of Work. In the last fiscal year, CSC reduced the number of contracts issued, included more option periods to allow for longer-term contracts, and reduced the number of solicitation processes for these services by aggregating requirements where appropriate.

Budgetary financial resources (dollars)

2018–19 Main Estimates	2018–19 Planned spending	2018–19 Total authorities available for use	2018–19 Actual spending (authorities used)	2018–19 Difference (Actual spending minus Planned spending)
301,693,278	301,693,278	350,097,321	326,102,253	24,408,975

Human resources (full-time equivalents)

2018–19 Planned full-time equivalents	2018–19 Actual full-time equivalents	2018–19 Difference (Actual full-time equivalents minus Planned full-time equivalents)
2,526	2,580	54

The variance between the total authorities available for use and the planned spending is mainly due to in-year increases in authorities and internal budget adjustments between programs:

- An increase in operating authority of \$23.3 million for Budget 2018 – Support for the Correctional Service of Canada;
- An increase in operating authority of \$16.0 million due to reimbursement of expenditures related to Phoenix overpayments;
- An increase in operating authority of \$5.9 million in Supplementary Estimates B to Transform Federal Corrections through implementation of Bill C-83, hire staff to enhance comprehensive recruitment processes and increase training resources;
- An increase in operating authority of \$3.0 million due to reimbursement of eligible payroll expenditures;
- An increase of \$2.3 million to address issues in pay administration in Supplementary Estimates A (horizontal item);
- An increase in operating authority of \$1.1 million for employee compensation including retroactive payments due to the signing of collective agreements;
- An increase in operating authority of \$0.1 million for sale of surplus Crown assets;
- A decrease in statutory authority of \$2.6 million for the Contribution to employee benefits plans; and
- A decrease in capital authority of \$0.7 million for a transfer of funding to Community Supervision for capital projects.

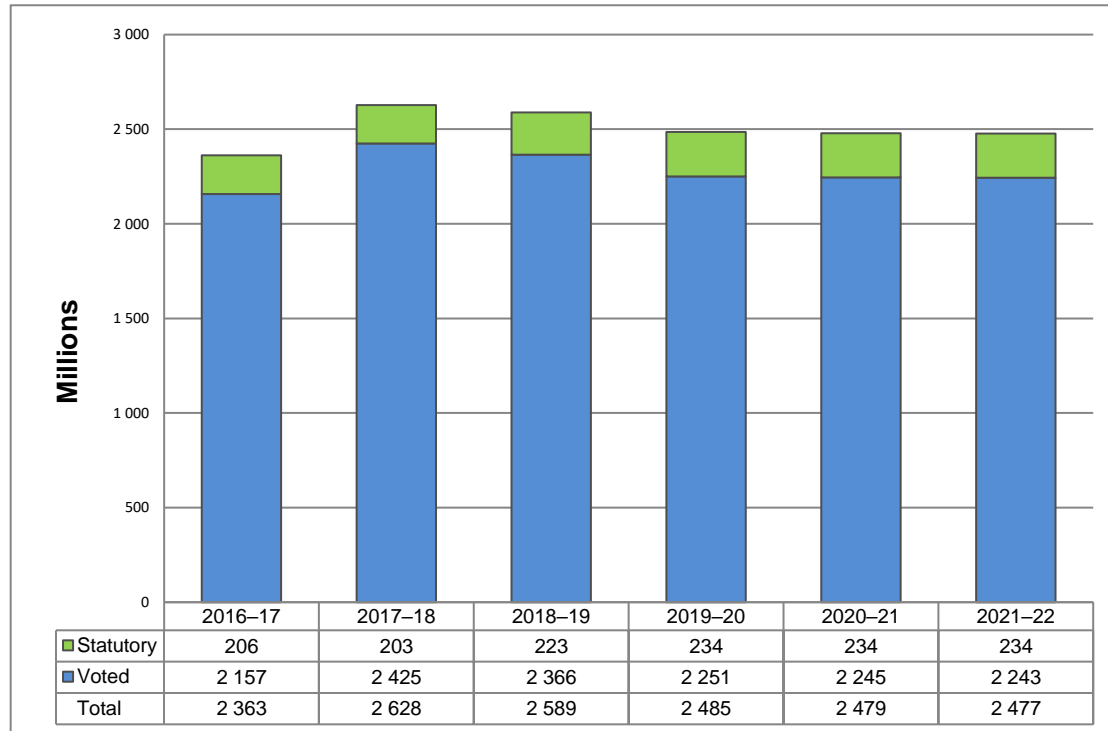
The above variance analysis also explains the major variances at the Program level under Core Responsibility 4 Internal Services.

Taking into consideration the above adjustments, Internal Services' authorities available for use were \$350.1 million and the variance with the actual spending was \$24.0 million, which was available in the calculation of the carry forward to 2019–20.

Analysis of trends in spending and human resources

Actual expenditures

Departmental spending trend graph



The variance in actual spending between 2017–18 and 2018–19 (decrease of \$38.8 million) is mainly attributable to the recording of non-recurring expenses for retroactive salary payments in the 2017–18 fiscal year (\$157.8 million) that were offset by increased regular pay as a result of higher pay rates (\$82.9 million) and increased spending on capital assets (\$42.2 million) mainly related to building and infrastructure investments projects.

Budgetary performance summary for Core Responsibilities and Internal Services (dollars)

Core Responsibilities and Internal Services	2018–19 Main Estimates	2018–19 Planned spending	2019–20 Planned spending	2020–21 Planned spending	2018–19 Total authorities available for use	2018–19 Actual spending (authorities used)	2017–18 Actual spending (authorities used)	2016–17 Actual spending (authorities used)
1. Care and Custody	1,539,111,387	1,539,111,387	1,571,624,384	1,567,823,805	1,669,208,294	1,664,493,616	1,695,534,841	1,510,190,155
2. Correctional Interventions	440,605,483	440,605,483	449,192,653	448,106,395	450,627,242	432,616,375	438,244,603	398,249,136
3. Community Supervision	162,635,455	162,635,455	162,388,951	161,996,255	169,726,478	166,107,821	160,381,208	154,796,731
Subtotal	2,142,352,325	2,142,352,325	2,183,205,988	2,177,926,455	2,289,562,014	2,263,217,812	2,294,160,652	2,063,236,022
Internal Services	301,693,278	301,693,278	301,888,481	301,158,439	350,097,321	326,102,253	333,951,327	299,568,379
Total	2,444,045,603	2,444,045,603	2,485,094,469	2,479,084,894	2,639,659,335	2,589,320,065	2,628,111,979	2,362,804,401

For the fiscal year 2018–19, CSC’s actual spending exceeded planned spending by \$145.3 million.

To fund the above variance, CSC’s total authorities available for use were increased by \$195.6 million. Taking into consideration this increase, CSC’s total authorities available for use were \$2,639.7 million and the variance with the actual spending was \$50.3 million. A total of \$63.7 million will be made available for CSC to spend in 2019–20 related to operating and capital funds that were not required in 2018–19.

The net increase in authority of \$195.6 million is due to the following:

- An increase in operating authority of \$70.6 million for Budget 2018 – Support for the Correctional Service of Canada;
- An increase in capital authority of \$49.4 million carried forward from 2017–18;
- An increase in operating authority of \$31.8 million for employee compensation including retroactive payments due to the signing of collective agreements;
- An increase in operating authority of \$19.9 million due to reimbursement of eligible payroll expenditures;
- An increase in operating authority of \$16.0 million due to reimbursement of expenditures related to Phoenix overpayments;
- An increase in operating authority of \$11.6 million for CORCAN prior year revenues;
- An increase in operating authority of \$7.5 million in Supplementary Estimates B to Transform Federal Corrections through implementation of Bill C-83, to expand on existing health care services and to hire staff to enhance comprehensive recruitment processes and increase training resources;

- An increase of \$2.3 million related to funding to address issues in pay administration in Supplementary Estimates A (horizontal item);
- Other miscellaneous net increases in authority of \$2.0 million including sales of surplus Crown assets and other adjustments; and
- A decrease in statutory authority of \$15.5 million for the Contribution to employee benefits plans.

Actual human resources

Human resources summary for Core Responsibilities and Internal Services
(full-time equivalents)

Core Responsibilities and Internal Services	2016–17 Actual full-time equivalents	2017–18 Actual full-time equivalents	2018–19 Planned full-time equivalents	2018–19 Actual full-time equivalents	2019–20 Planned full-time equivalents	2020–21 Planned full-time equivalents
1. Care and Custody	10,432	10,366	10,489	10,361	10,458	10,458
2. Correctional Interventions	4,057	4,112	4,093	4,197	4,202	4,202
3. Community Supervision	226	212	207	228	229	229
Subtotal	14,715	14,690	14,789	14,786	14,889	14,889
Internal Services	2,506	2,536	2,526	2,580	2,577	2,577
Total	17,221	17,226	17,315	17,366	17,466	17,466

The variance between planned and actual FTEs of 51 is mostly related to Core Responsibility 1 Care and Custody, with some institutions experiencing delays in staffing and unforeseen departures; Core Responsibility 2 Correctional Interventions, with increased hiring in CORCAN employment and employability; and Internal Services, within the Human Resources and Information Technology sectors.

Expenditures by vote

For information on CSC's organizational voted and statutory expenditures, consult the [Public Accounts of Canada 2018–2019](#).^{vii}

Government of Canada spending and activities

Information on the alignment of CSC's spending with the Government of Canada's spending and activities is available in the [GC InfoBase](#).^{viii}

Financial statements and financial statements highlights

Financial statements

CSC's financial statements (unaudited) for the year ended March 31, 2019, are available on the [departmental website](#).

Financial statements highlights

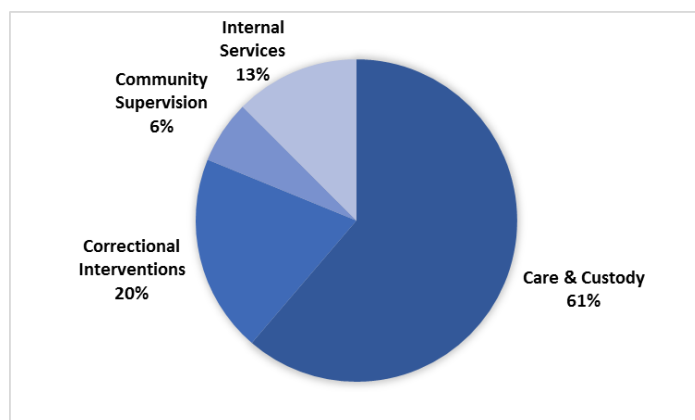
Condensed Statement of Operations (unaudited) for the year ended March 31, 2019 (dollars)

Financial information	2018–19 Planned results	2018–19 Actual results	2017–18 Restated ²⁰ Actual results	Difference (2018–19 Actual results minus 2018–19 Planned results)	Difference (2018–19 Actual results minus 2017–18 Actual results)
Total expenses	2,573,825,133	2,691,233,365	2,854,552,924	117,408,232	(163,319,559)
Total revenues	61,898,754	58,093,883	57,613,006	(3,804,871)	480,877
Net cost of operations before government funding and transfers	2,511,926,379	2,633,139,482	2,796,939,918	121,213,103	(163,800,436)

Over 90% of CSC's total expenses are personnel costs, amortization, utilities, supplies and professional services. As reflected in the Consolidated Financial Statements, CSC's total expenses decreased by \$163.3 million compared to 2017–18 mostly due to decreases in personnel costs and other expenses.

²⁰ Changes in CSC's tangible capital assets as well as the calculation of the amount due from the Consolidated Revenue Fund resulted in restated amounts for 2017–18. For detailed financial information, refer to CSC's 2018–19 Consolidated Financial Statements.

CSC earns revenue through the sale of goods and services produced by the CORCAN Revolving Fund, a special operating agency within CSC established to aid in the safe reintegration of offenders into Canadian society by providing employment and training opportunities to offenders incarcerated in federal penitentiaries and, after they are released into the community. CORCAN revenues were lower than originally planned by \$3.8 million as some construction projects did not materialize or were delayed.



The Condensed Consolidated Statement of Operations shows actual expenses of \$2,691 million for 2018–19. The Care and Custody Core Responsibility represents \$1,649 million (61%), the Correctional Interventions Core Responsibility represents \$535 million (20%), Internal Services represent \$337 million (13%) and the Community Supervision Core Responsibility represents \$170 million (6%).

Condensed Statement of Financial Position (unaudited) as of March 31, 2019 (dollars)

Financial Information	2018–19	2017–18 Restated ²¹	Difference (2018–19 minus 2017–18)
Total net liabilities	571,694,202	669,068,014	(97,373,812)
Total net financial assets	394,560,127	504,147,943	(109,587,816)
Departmental net debt	177,134,075	164,920,071	12,214,004
Total non-financial assets	2,365,358,180	2,259,418,093	105,940,087
Departmental net financial position	2,188,224,105	2,094,498,022	93,726,083

²¹ Changes in CSC's tangible capital assets as well as the calculation of the amount due from the Consolidated Revenue Fund resulted in restated amounts for 2017–18. For detailed financial information, refer to CSC's 2018–19 Consolidated Financial Statements.

CSC's net liabilities included \$425.2 million in accounts payable and accrued liabilities, \$63.0 million in employee future benefits, \$61.9 million in vacation pay and compensatory leave, \$17.7 million in the inmate trust fund, \$3.2 million in environmental liabilities and \$0.6 million in deferred revenue. The decrease in total net liabilities is mainly explained by a decrease in accrued personnel costs as a result of the payment during 2018–19 of retroactive salaries related to collective agreements which had been signed prior to the 2017–18 year-end.

The total net financial assets included \$288.2 million in the amount due from the Consolidated Revenue Fund, \$92.4 million in accounts receivable, advances and loans and \$14.7 million in inventory held for resale. The decrease in total net financial assets is mainly explained by a decrease in accrued personnel costs which had been due from the Consolidated Revenue Fund as at March 31, 2018 to pay for retroactive salaries related to collective agreements which had been signed prior to the 2017–18 year-end.

Supplementary information

Corporate information

Organizational profile

Appropriate minister: The Honourable Ralph Goodale, P.C., M.P.

Institutional head: Anne Kelly, Commissioner

Ministerial portfolio: Public Safety and Emergency Preparedness

Enabling instrument: *Corrections and Conditional Release Act, S.C. 1992, c.20*

Year of incorporation / commencement: 1979 (March 31)

Raison d'être, mandate and role: who we are and what we do

“Raison d'être, mandate and role: who we are and what we do” is available on the [CSC's website](#).

For more information on the department's organizational mandate letter commitments, see the [Minister's mandate letter](#).

Raison d'être

The purpose of the federal correctional system, as defined in law, is 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 by 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 (*Corrections and Conditional Release Act, Section 3*).^{ix}

Mandate and role

Correctional Service Canada's mandate is to contribute to public safety by actively encouraging and assisting offenders to become law-abiding citizens, while exercising reasonable, safe, secure, and humane control.

Mission

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

For more general information about the department, see the “Supplementary information” section of this report. For more information on the department's organizational mandate letter commitments, see the [Minister's mandate letter](#).^x

Operating context and key risks

Information on operating context and key risks is available on [CSC's website](#).

Reporting Framework

CSC's Departmental Results Framework and Program Inventory of record for 2018–19 are shown below.

Graphical presentation of Departmental Results Framework and Program Inventory

Program Code	Program(s) Name
Core Responsibility 1: Care and Custody	
P1	Institutional Management and Support
P2	Intelligence and Supervision
P3	Drug Interdiction
P4	Clinical and Public Health Services
P5	Mental Health Services
P6	Food Services
P7	Accommodation Services
Core Responsibility 2: Correctional Interventions	
P8	Offender Case Management
P9	Community Engagement
P10	Chaplaincy
P11	Elder Services
P12	Correctional Program Readiness
P13	Correctional Programs
P14	Correctional Program Maintenance
P15	Offender Education
P16	CORCAN Employment and Employability
P17	Social Program
Core Responsibility 3: Community Supervision	
P18	Community Management and Security
P19	Community Residential Facilities
P20	Community Correctional Centres
P21	Community Health Services
Internal Services	

Supporting information on the Program Inventory

Financial, human resources and performance information for the CSC's Program Inventory is available on [CSC's website](#) and in the [GC InfoBase](#).^{xi}

Supplementary information tables

The following supplementary information tables are available on the [CSC's website](#):

- ▶ [Departmental Sustainable Development Strategy](#)
- ▶ [Gender-based analysis plus](#)
- ▶ [Response to parliamentary committees and external audits](#)

Federal tax expenditures

The tax system can be used to achieve public policy objectives through the application of special measures such as low tax rates, exemptions, deductions, deferrals and credits. The Department of Finance Canada publishes cost estimates and projections for these measures each year in the [Report on Federal Tax Expenditures](#).^{xii} This report also provides detailed background information on tax expenditures, including descriptions, objectives, historical information and references to related federal spending programs. The tax measures presented in this report are the responsibility of the Minister of Finance.

Organizational contact information

[Correctional Service of Canada website](#)^{xiii}

340 Laurier Avenue West
Ottawa, Ontario
K1A 0P9

[Feedback Form](#)^{xiv}

Appendix: definitions

appropriation (crédit)

Any authority of Parliament to pay money out of the Consolidated Revenue Fund.

budgetary expenditures (dépenses budgétaires)

Operating and capital expenditures; transfer payments to other levels of government, organizations or individuals; and payments to Crown corporations.

Core Responsibility (responsabilité essentielle)

An enduring function or role performed by a department. The intentions of the department with respect to a Core Responsibility are reflected in one or more related Departmental Results that the department seeks to contribute to or influence.

Departmental Plan (plan ministériel)

A report on the plans and expected performance of an appropriated department over a three-year period. Departmental Plans are tabled in Parliament each spring.

Departmental Result (résultat ministériel)

A Departmental Result represents the change or changes that the department seeks to influence. A Departmental Result is often outside departments' immediate control, but it should be influenced by program-level outcomes.

Departmental Result Indicator (indicateur de résultat ministériel)

A factor or variable that provides a valid and reliable means to measure or describe progress on a Departmental Result.

Departmental Results Framework (cadre ministériel des résultats)

Consists of the department's Core Responsibilities, Departmental Results and Departmental Result Indicators.

Departmental Results Report (rapport sur les résultats ministériels)

A report on an appropriated department's actual accomplishments against the plans, priorities and expected results set out in the corresponding Departmental Plan.

experimentation (expérimentation)

Activities that seek to explore, test and compare the effects and impacts of policies, interventions and approaches, to inform evidence-based decision-making, by learning what works and what does not.

full-time equivalent (équivalent temps plein)

A measure of the extent to which an employee represents a full person-year charge against a departmental budget. Full-time equivalents are calculated as a ratio of assigned hours of work to scheduled hours of work. Scheduled hours of work are set out in collective agreements.

gender-based analysis plus (GBA+) (analyse comparative entre les sexes plus [ACS+])

An analytical process used to help identify the potential impacts of policies, Programs and services on diverse groups of women, men and gender differences. We all have multiple identity factors that intersect to make us who we are; GBA+ considers many other identity factors, such as race, ethnicity, religion, age, and mental or physical disability.

government-wide priorities (priorités pangouvernementales)

For the purpose of the 2018–19 Departmental Results Report, those high-level themes outlining the government’s agenda in the 2015 Speech from the Throne, namely: Growth for the Middle Class; Open and Transparent Government; A Clean Environment and a Strong Economy; Diversity is Canada’s Strength; and Security and Opportunity.

horizontal initiative (initiative horizontale)

An initiative where two or more departments are given funding to pursue a shared outcome, often linked to a government priority.

non-budgetary expenditures (dépenses non budgétaires)

Net outlays and receipts related to loans, investments and advances, which change the composition of the financial assets of the Government of Canada.

performance (rendement)

What an organization did with its resources to achieve its results, how well those results compare to what the organization intended to achieve, and how well lessons learned have been identified.

performance indicator (indicateur de rendement)

A qualitative or quantitative means of measuring an output or outcome, with the intention of gauging the performance of an organization, program, policy or initiative respecting expected results.

performance reporting (production de rapports sur le rendement)

The process of communicating evidence-based performance information. Performance reporting supports decision making, accountability and transparency.

plan (plan)

The articulation of strategic choices, which provides information on how an organization intends to achieve its priorities and associated results. Generally a plan will explain the logic behind the strategies chosen and tend to focus on actions that lead up to the expected result.

planned spending (dépenses prévues)

For Departmental Plans and Departmental Results Reports, planned spending refers to those amounts presented in Main Estimates.

A department is expected to be aware of the authorities that it has sought and received. The determination of planned spending is a departmental responsibility, and departments must be able to defend the expenditure and accrual numbers presented in their Departmental Plans and Departmental Results Reports.

priority (priorité)

A plan or project that an organization has chosen to focus and report on during the planning period. Priorities represent the things that are most important or what must be done first to support the achievement of the desired Strategic Outcome(s) or Departmental Results.

program (programme)

Individual or groups of services, activities or combinations thereof that are managed together within the department and focus on a specific set of outputs, outcomes or service levels.

result (résultat)

An external consequence attributed, in part, to an organization, policy, program or initiative. Results are not within the control of a single organization, policy, program or initiative; instead they are within the area of the organization's influence.

statutory expenditures (dépenses législatives)

Expenditures that Parliament has approved through legislation other than appropriation acts. The legislation sets out the purpose of the expenditures and the terms and conditions under which they may be made.

Strategic Outcome (résultat stratégique)

A long-term and enduring benefit to Canadians that is linked to the organization's mandate, vision and core functions.

target (cible)

A measurable performance or success level that an organization, program or initiative plans to achieve within a specified time period. Targets can be either quantitative or qualitative.

voted expenditures (dépenses votées)

Expenditures that Parliament approves annually through an Appropriation Act. The Vote wording becomes the governing conditions under which these expenditures may be made.

Endnotes

- i Research Report 277, <https://www.csc-scc.gc.ca/research/005008-0277-eng.shtml>
- ii Overdose Incidents in Federal Custody, 2012/2013 – 2016/2017
<https://www.csc-scc.gc.ca/research/sr-18-02-en.shtml>
- iii GC InfoBase, <https://www.tbs-sct.gc.ca/ems-sgd/edb-bdd/index-eng.html#start>
- iv Evaluation of CSC’s Education Programs and Services
<https://www.csc-scc.gc.ca/publications/005007-2014-eng.shtml>
- v GC InfoBase, <https://www.tbs-sct.gc.ca/ems-sgd/edb-bdd/index-eng.html#start>
- vi GC InfoBase, <https://www.tbs-sct.gc.ca/ems-sgd/edb-bdd/index-eng.html#start>
- vii Public Accounts of Canada 2018–2019, <http://www.tpsgc-pwgsc.gc.ca/recgen/cpc-pac/index-eng.html>
- viii GC InfoBase, <https://www.tbs-sct.gc.ca/ems-sgd/edb-bdd/index-eng.html#start>
- ix Corrections and Conditional Release Act section 3, <http://laws-lois.justice.gc.ca/eng/acts/C-44.6/page-27.html#h-66>
- x The Minister’s Mandate Letter, <https://pm.gc.ca/en/mandate-letters/minister-public-safety-and-emergency-preparedness-mandate-letter>
- xi GC InfoBase, <https://www.tbs-sct.gc.ca/ems-sgd/edb-bdd/index-eng.html#start>
- xii Report on Federal Tax Expenditures, <http://www.fin.gc.ca/purl/taxexp-eng.asp>
- xiii CSC’s website, <http://www.csc-scc.gc.ca/reporting/index-eng.shtml>
- xiv Correctional Service Canada Feedback Form, <http://www.csc-scc.gc.ca/contact-us/008-0001-eng.shtml>