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Correctional Service
Canada

Service correctionnel
Canada

PART III

CORRECTIONAL SERVICE OF CANADA

PROGRAM EXPENDITURE PLAN

Canada Treasury Board

1981-82

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pt-IIIc

MARCH, 1981

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Preface

The Estimates schedules immediately following the Table of Contents are presented in this document to provide continuity between the Estimates volume and the Program Expenditure Plan.

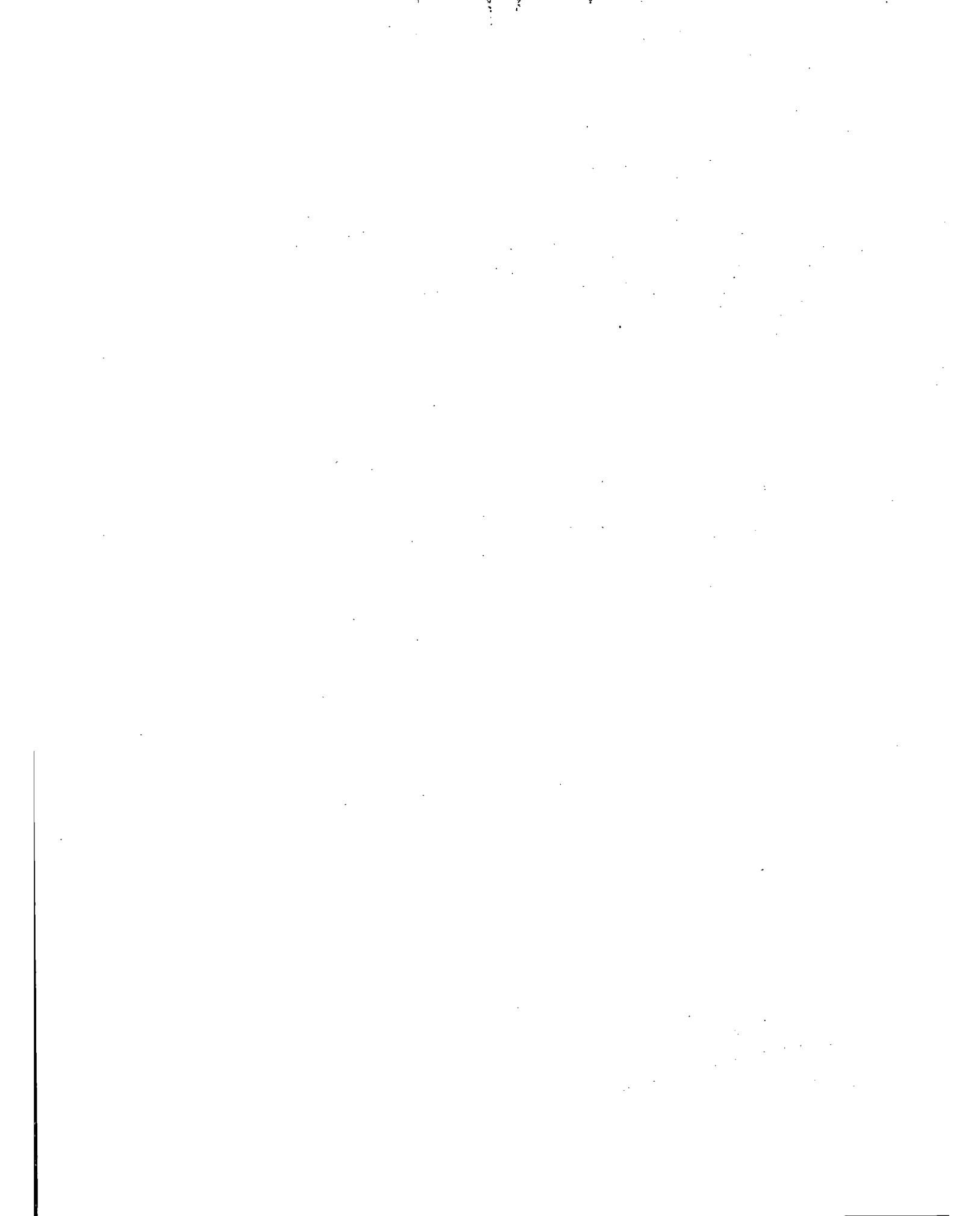
This Program Expenditure Plan is divided into three sections. Each provides increasing levels of detail about the operations of the Correctional Service of Canada. Section I, a program overview, is presented for readers requiring only a summary of the current status of the Correctional Program. For those interested in the various activities within the Program, Section II provides supporting information. Section III provides further information on objects, regions and costs that the reader may require to more fully understand the Program.

The Expenditure Plan is indexed in two distinct ways. A Table of Contents provides a detailed guide to the individual narrative sections of the Plan. For access to financially-oriented material, the schedule of Financial Requirements by Activity on page 3 provides page references to detailed sections on each of the activities of the Program.

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**Estimates
Correctional Service of Canada
1981-82**

Estimates

Appropriation Authority

Authority is requested in these Estimates to expend \$445,543,000 in support of the 1981-82 Correctional Services Program. The remaining expenditures, estimated at \$32,078,000 for pensions and other employee benefits, will be made under existing statutory authority.

Objective

To administer sentences imposed by the courts and to prepare offenders for their return as useful citizens to the community.

Activity Description

Custody of Inmates: Security and custodial care of inmates, to minimize the incidence of offenders inflicting harm to the public, staff, other inmates and themselves.

Offender Case Management: Preparation, direction and counselling of inmates aimed at their satisfactory reintegration into society; supervision of inmates released on parole from both federal and provincial institutions; and provision of rehabilitative assistance to parolees and inmates discharged from federal penitentiaries.

Education, Training and Employment of Inmates: Promotion of work and training opportunities in industrial, vocational and scholastic programs designed to develop inmates for useful positions in the community as productive and responsible citizens.

Health Care: Provision of medical, dental, psychiatric and therapeutic treatment for inmates.

Technical Services: Provision of food, clothing and institutional services; the maintenance of accommodation and plant facilities; the provision of engineering and architectural services.

Planning and Management: Headquarters, regional and institutional management; development of policy and plans, and monitoring of performance; promotion of good communications and public awareness.

Administration: Provision of personnel, finance and administration services.

Program Activities (\$000)

Budgetary Expenditures	1981-82 Main Estimates			1980-81 Estimates		
	Operating Expenditures	Capital Expenditures	Grants, Contributions and Other Transfer Payments	Total	Main Estimates	Supplementary Estimates (1)
Custody of Inmates	99,045	151	-	99,196	88,543	-
Offender Case Management	101,301	568	919	102,788	91,284	-
Education, Training and Employment	58,064	2,502	-	60,566	44,680	-
Health Care	27,355	129	-	27,484	23,548	-
Technical Services	72,269	62,013	-	134,282	132,976	-
Planning and Management	15,696	377	-	16,073	11,780	-
Administration	36,539	555	138	37,232	33,589	-
	410,269	66,295	1,057	477,621	426,400	

(1) One Supplementary Estimate, which has no effect on total funds required, has been approved to date.

Financial Requirements by Authority

	ESTIMATES			Expenditures 1979-80
	1981-82	1980-81	Change	
	\$	\$	\$	
Budgetary				
Vote 5—Correctional Services—Penitentiary Service and National Parole Service—Operating expenditures, the grants listed in the Estimates, contributions; and				
(a) authority to pay into the Inmate Welfare Fund revenue derived during the year from projects operated by inmates and financed by the said Fund;				
(b) authority to operate canteens in federal institutions and to deposit revenue from sales into the Inmate Welfare Fund;				
(c) payments in accordance with terms and conditions prescribed by the Governor in Council, to or on behalf of discharged inmates who suffer physical disability caused by participation in normal program activity in federal institutions, and to dependents of deceased inmates and ex-inmates whose death resulted from participation in normal program activity in federal institutions;				
(d) authority for the Minister, subject to the approval of the Governor in Council, to enter into an agreement with any province for the confinement in institutions of that province of any persons sentenced or committed to a penitentiary, for compensation for the maintenance of such persons and for payment in respect of the construction and related costs of such institutions.....	379,248,000	323,934,001	55,313,999	295,519,313
Vote 10—Correctional Services—Penitentiary Service and National Parole Service—Capital expenditures including payments to provinces or municipalities as contributions towards construction done by those bodies	66,295,000	74,482,000	(8,187,000)	30,609,472
Statutory—Pensions and Other Employee Benefits	103,000	91,000	12,000	77,260
Statutory—Contributions to Employee Benefit Plans	31,975,000	27,893,000	4,082,000	21,880,000
Item not required for 1981-82.....				11,554
	477,621,000	426,400,001	51,220,999	348,097,599
Non-Budgetary				
Appropriation not required for 1981-82.....				2,000,000
Total Program	477,621,000	426,400,001	51,220,999	350,097,599

**Program Expenditure Plan
1981-82**

Section I Program Overview

A. Highlights

- The Correctional Services Program is delivered through an Ottawa Headquarters, 58 institutions and 73 parole offices distributed across Canada.
- Personnel costs represent over 68% of the total operating expenditures of the Program.
- The inmate population is forecast to increase at approximately 2% per annum over the next three years.
- A ten year plan to provide suitable inmate accommodation through the redevelopment of existing institutions and the construction of several new ones has been developed. Estimated total expenditure, in 1979 constant dollars, is \$255.1 million.
- Major initiatives are directed towards refining and improving existing operations. Goals of these initiatives are:
 - to reduce the person-years per offender from the current .662:1 to .600:1 within ten years; and
 - to maintain zero growth, in constant dollars, in the operating cost per offender.
- The 1981-82 estimated expenditures of \$477.6 million represent an increase of approximately \$75.2 million over 1980-81 forecast. Major items making up this increase are as follows:

- increase in capital expenditures	\$27 million
- increases in salaries and purchases due to inflation	\$33 million
- increase in inventories	\$ 6 million
- increase in statutory benefit costs	\$ 4 million
- increase in inmate pay	\$ 5 million

B. Financial Requirements by Activity

Actual and forecast resource requirements for the Correctional Services Program for the five year period from 1979-80 to 1983-84 are presented in Figure 1. The forecasts reflect the projected stable inmate population and current management initiatives.

Figure 1: Financial Requirements by Activity (\$000)

	Actual 1979-80	(1) Forecast 1980-81	Estimates 1981-82	Medium-term Forecasts		Reference Section II Page No.
				1982-83	1983-84	
Budgetary Expenditures:						
Custody of Inmates	83,226	91,437	99,196	102,591	110,229	17
Offender Case Management	86,054	91,547	102,788	114,787	130,019	21
Education, Training and Employment	28,376	47,432	60,566	65,123	73,716	25
Health Care	21,392	25,555	27,484	28,816	33,370	31
Technical Services	86,649	95,631	134,282	180,883	188,023	35
Planning and Management	10,236	15,427	16,073	15,402	16,911	39
Administration	32,165	35,331	37,232	40,523	44,685	39
	348,098	402,360	477,621	548,125	596,953	
Non-Budgetary Expenditures:						
To increase Working Capital Advance Accounts	2,000	-	-	-	-	
	350,098	402,360	477,621	548,125	596,953	

- (1) The change between the 1980-81 Forecast and the 1980-81 Estimates, as voted, is explained in Section III: D.

C. Background

1. Introduction

The Correctional Service of Canada (CSC) is part of the Criminal Justice System. This system's operation depends upon its closely inter-related components, which include the body of criminal laws, law enforcement agencies, the judiciary, and correctional services. Jurisdiction over these components is shared and divided among all levels of government - federal, provincial and municipal. At the federal level, the Correctional Service is a part of the Ministry of the Solicitor General, which also includes the Royal Canadian Mounted Police and the National Parole Board. The Judiciary is the responsibility of the Department of Justice.

2. Legal Mandate

The legislative and constitutional framework which guides the Correctional Service of Canada is set out by the British North America Act, the Criminal Code of Canada, the Penitentiary Act and Regulations, the Parole Act and various international agreements. These include the United Nations Standard Minimum Rules for Treatment of Prisoners and the International Covenant on Civil and Political Rights.

Under the provisions of the Criminal Code of Canada, persons sentenced to two years or more are imprisoned in a federal penitentiary. Anyone sentenced to less than two years, however, is imprisoned in a provincial reformatory or jail. The only exceptions occur when a province and the Federal Government contract to exchange offenders for specific purposes (e.g., moving an offender close to home near the end of his (her) sentence).

3. Program Objective

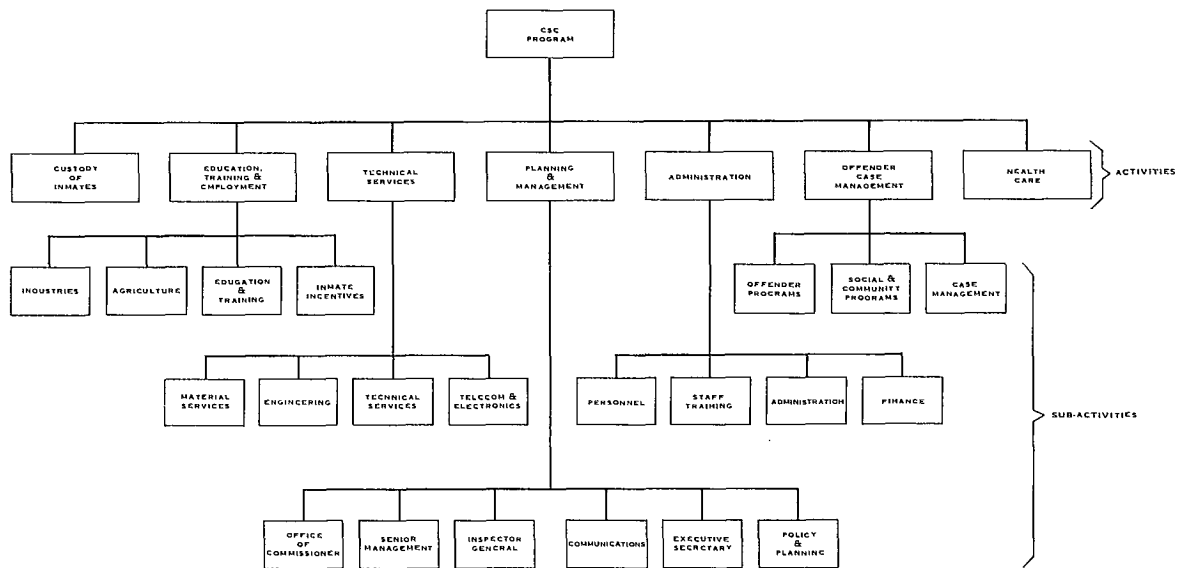
As stated in the Estimates, the objective of the Correctional Service of Canada is to "administer sentences imposed by the courts and to prepare offenders for their return as useful citizens to the community".

CSC tries to follow a balanced approach in carrying out its objective. This approach attempts to reflect the mix of public attitudes toward the offender, while ensuring that the activities are carried out as efficiently and effectively as possible.

4. Program Organization for Delivery

Activity Structure: CSC has identified seven activities which best reflect what the Service is doing and how it is working to meet its stated objective. Each activity, where appropriate, is divided into sub-activities. An outline of the activities is presented in Figure 2.

Figure 2: Activity Structure



All the activities of the Service contribute to meeting both components of the program objective. Education, Training and Employment of Inmates, and Offender Case Management take the lead in preparing offenders for release to the community and for ensuring that CSC activities generally contribute to this goal. Custody of Inmates is responsible for security, for ensuring the protection of the public, the staff and the offenders themselves and for ensuring that other CSC activities do not unduly jeopardize the security aspect of the Correctional Program.

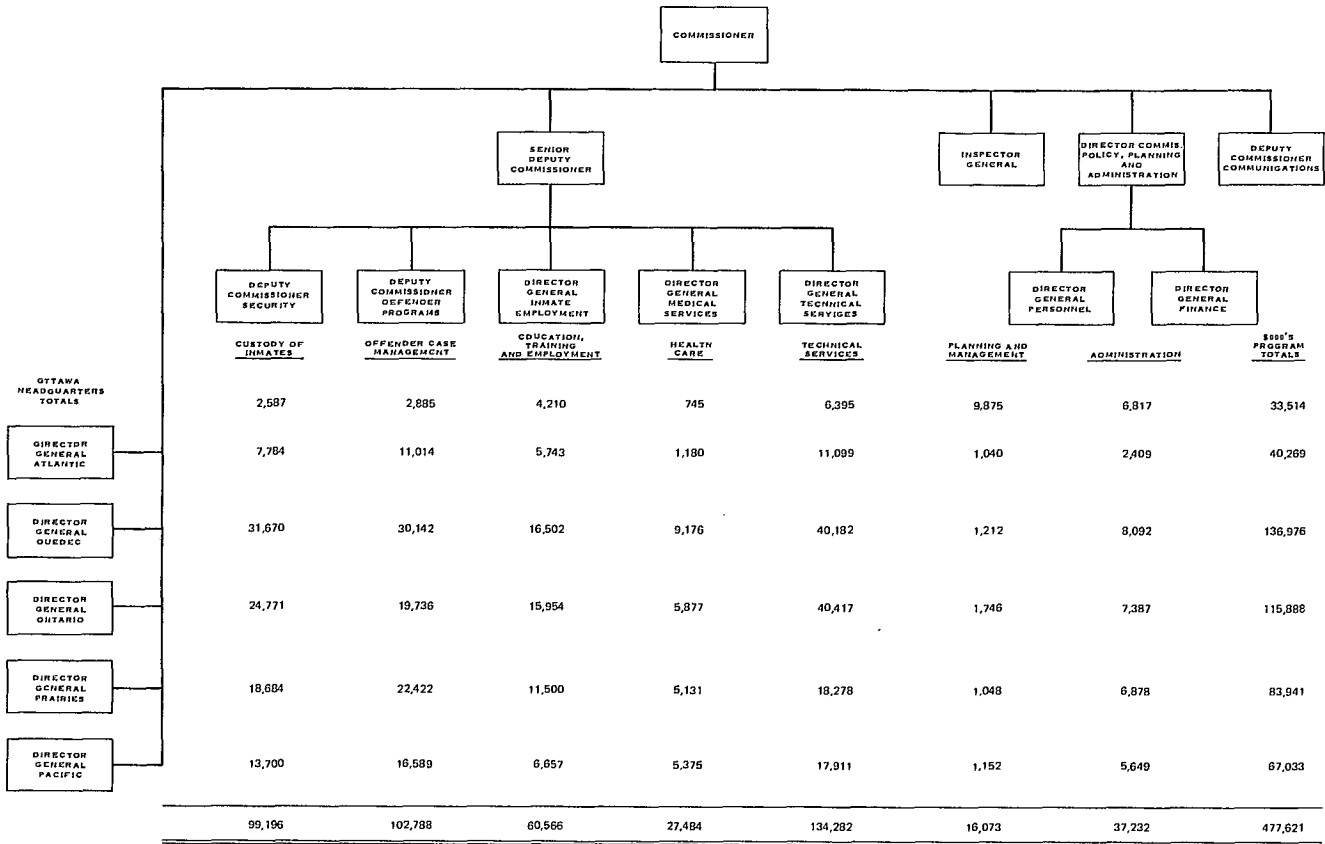
Organization: CSC has its headquarters in Ottawa. The Program is delivered through 58 institutions and 73 parole offices distributed among five geographical regions.

The Commissioner of Corrections, under the direction of the Solicitor General is responsible for controlling and managing all matters relating to the Correctional Service. Five Regional Directors General, who report directly to the Commissioner, are responsible for the operations of the institutions and parole offices in their respective regions. The headquarters staff in Ottawa are responsible for developing the procedures, policies and plans for managing the Service as a whole.

The accountability of managers and the activities for which they are responsible are clearly defined through the activity structure, and the organization is designed to reinforce this accountability.

Each of the activities is represented by an organizational unit at the Ottawa and regional headquarters, and at each institution. Figure 3 links the Ottawa headquarters organization to the program activity structure and provides a breakdown of the 1981-82 resources by activity and by region.

Figure 3: 1981-82 Resources by Organization/Activity (\$000)



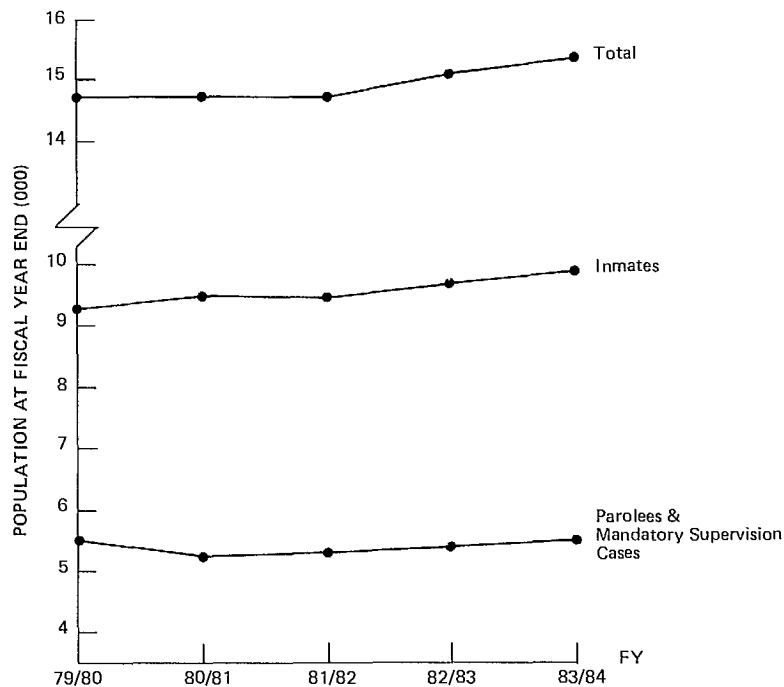
D. Planning Perspective

1. Environmental Setting

Several key factors can significantly affect the direction and nature of the Correctional Services program.

Offender Population Forecasts: As indicated in Figure 4, the total offender population will gradually increase over the next three years by approximately 2% per annum. It should be noted that although the inmate population is rising, the number of those under parole supervision is declining. This reduction is attributable mainly to the transfer of significant numbers of parolees to the jurisdiction of Provincial Parole Boards. The ultimate size and nature of the offender population will be influenced by the policy and decisions of the police and the courts, and by the effectiveness of the parole activities within the criminal justice system.

Figure 4: Offender Population Forecast



Economic Climate: Reflecting the forecast slow economic growth, the fiscal climate within the federal government is one of restraint. This generates considerable pressure for all departments to either maintain or reduce their operating expenditures.

Social Climate: Trends in public debate and public opinion on corrections reflect a mix of attitudes toward the offender. The views of those who favour social re-integration and the re-establishment of social values compete with the views of others who emphasize both denial of rights and punishment. Although society's attitudes do vary with the economic and political climate, no changes in community expectations of or attitudes toward corrections are perceived that will dictate major changes in the direction of CSC programs.

2. Major Initiatives and Goals

Having considered the environmental factors, CSC does not expect to make major changes in either the nature or direction of the Program. The long-term plan is to systematically refine, improve and enhance the management of existing activities already contributing to the achievement of program objectives. CSC is attempting to maintain or reduce overall costs while maintaining or improving effectiveness. The Service will introduce new programs only if they will substantially contribute to CSC's effectiveness without increasing expenditures. A noted exception to this however is reflected in the new policies for the handling of dangerous offenders, and those identified as protective custody offenders.

The service is undertaking six major initiatives that will assist it in carrying out its long term plan.

1) **Exercising more precise control over resources:** CSC has identified three areas for attention in an attempt to provide better control over resources. These include:

- improving the systems for controlling overtime with the ultimate goal of reducing overtime charges;
- developing post standards and workload formulae; a group will be established to develop workload standards and resource conversion formulae for all functions of CSC; and
- improving program evaluation which provides objective and timely information to management.

The long term effect of these thrusts should be a more cost efficient service.

To quantify this improvement CSC has developed two major indicators:

- the person-year/offender ratio; and
- the cost per offender.

CSC has established a goal of reducing person-years per offender from the 1979-80 level of .663:1 to .600:1 by 1990. This trend is illustrated in Figure 5. As well, for the next two years, CSC will attempt to hold the inflation adjusted cost per offender at a constant level. This trend is illustrated in Figure 6.

Figure 5: Person-year/Offender Ratio

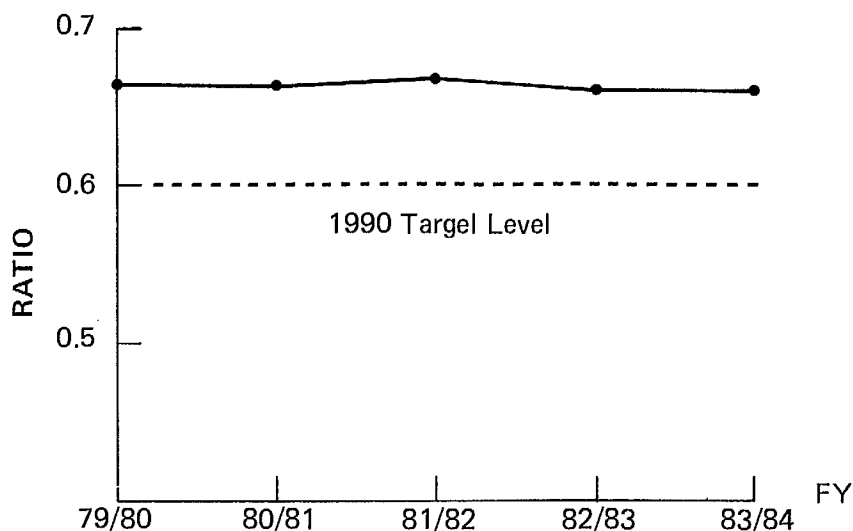
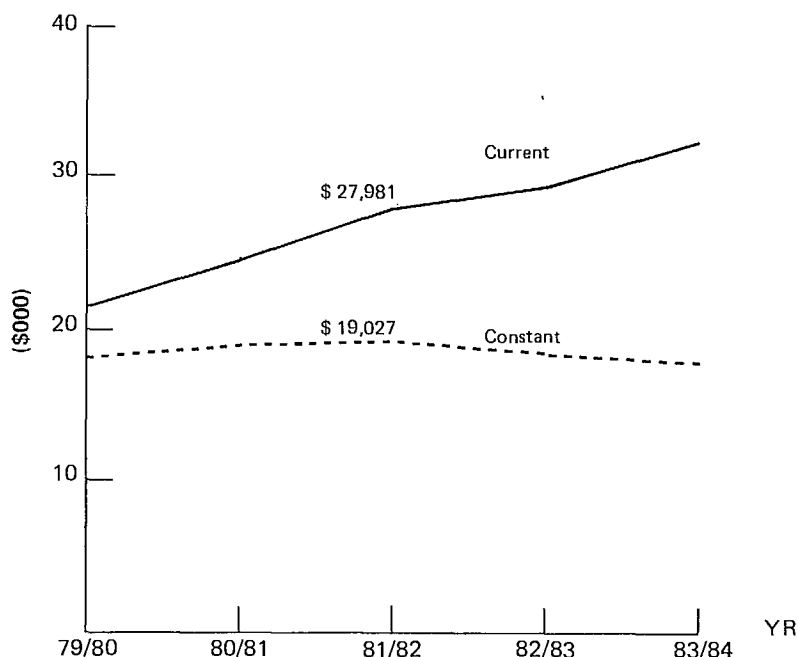


Figure 6: Actual and Forecast Expenditures Per Offender



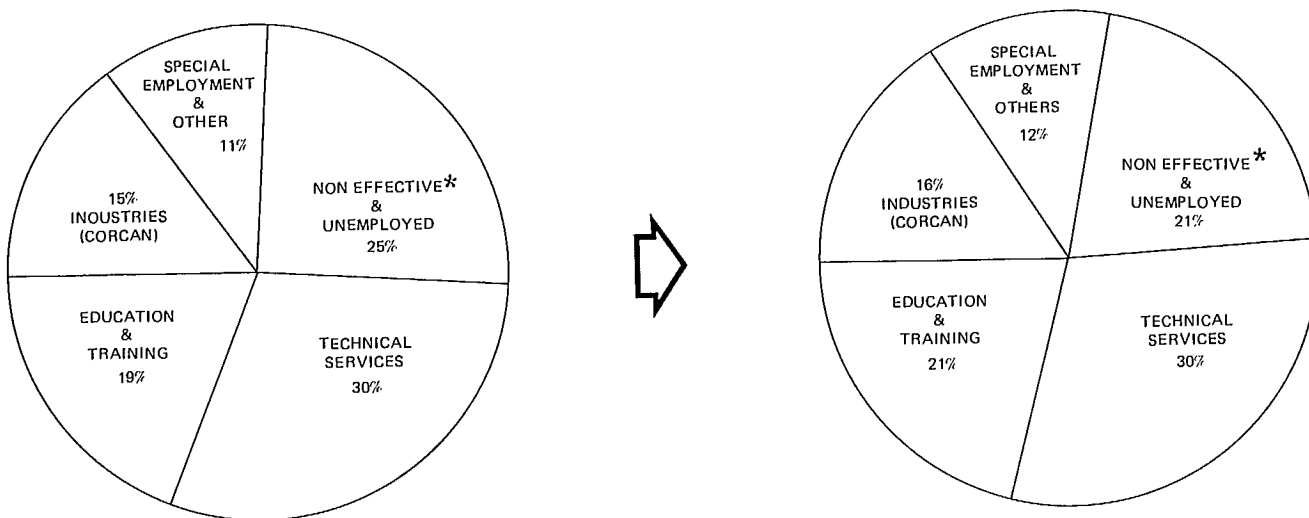
2) **Developing coordinated inmate incentive systems:** To motivate and encourage inmate participation in work programs, the incentive system is being improved. Improvements include a revised inmate pay plan and procedural changes to the earned remission system. In addition, several inmate work programs are being expanded and improved. These include:

- the agricultural production program;
- the Automated Document Processing facilities;
- forestry programs; and
- the education and training programs.

These improvements will benefit inmates who will have better opportunity to learn the skills and work habits which will help them to find and keep jobs when released from penitentiary. The new emphasis will also reduce idleness in the institutions.

The CSC's short-term goal for this initiative is to increase the number of inmates participating in the work-based programs and to reduce the unemployed and non-effective rate from its present 25% to 21% as illustrated in Figure 7.

Figure 7: Percentage of Inmates Employed*



* Includes approximately 15% of the inmate population who are non-effective due to segregation, dissociation, hospitalization, being unlawfully at large, under protective custody, in special handling units or temporary detention, on day parole or temporary absence, or who refuse to work.

3) **Revitalize the Correctional Service Industrial Program (referred to as CORCAN):** The revitalization is intended to increase revenues, which will further assist in defraying the overall costs of corrections. Actual and forecast revenues are presented in Figure 8.

Figure 8: Actual and Forecast Revenues (\$000)

	Estimates 1981-82	Forecast 1980-81	Actual 1979-80
Inmate Employment	17,511	12,420	9,974
Other	1,115	1,030	800
	18,626	13,450	10,774

Because of the emphasis on inmate incentives and CORCAN, more resources will be allocated to the Education, Training and Employment Activity. As additional staff will be required more money will be spent per inmate in constant dollars over the next three years, than at present.

4) **Providing more complete and comprehensive manpower planning and training:** Although much effort has been put into staff training and development, significant improvement is a priority. Induction training programs for security recruits are being improved and more systematic training for all staff is being provided. In addition, improvements are being made in the personnel management information system.

5) **Implementing the Accommodation Plan and developing programs for special offender groups:** Because the provision of accommodation is such an important component of the Corrections Program, and because considerable lead time is required to adjust to accommodation needs, CSC has adopted a ten year accommodation plan. This plan will require approximately \$255 million over the next ten years, of which \$17.6 million will be required in 1981-82.

The plan is based on the projected population demands and inmate profiles, and it takes into account the effects of cascading inmates to low-security levels. The plan will allow the CSC to eventually close obsolete institutions and to replace them with modern facilities at places such as Drummondville and Renous. To improve its cost effectiveness, the Service will update and change the size of other institutions such as the Correctional Development Centre, the Quebec Regional Reception Centre, LaMacaza and Bowden. The new and updated institutions will provide better physical conditions in which to carry out the other Service initiatives.

A major challenge facing the Service is the provision of appropriate programs for specialized offender groups such as dangerous and protective custody inmates. The Service is working towards developing new programs and enhancing existing programs to meet the needs of each specialized offender group. Examples include the central handling of all dangerous and protective custody inmates and the designation of certain institutions for specific use in incarcerating protective custody inmates.

6) **Achieving American Correctional Association (ACA) Accreditation:** The CSC is committed to gaining accreditation from the ACA for each of its institutions and parole offices. Also, where feasible, the Service will work toward gaining accreditation from appropriate provincial bodies for both its education and training programs and its medical facilities.

Based on a study undertaken in the Atlantic Region, it was recognized that accreditation would:

- stimulate management and staff to quantify and evaluate the services they provide;
- force clarification of policy and procedures;
- provide a better basis of accountability; and
- boost staff morale through recognition of effort.

3. Program Effectiveness

Criteria for measuring the effectiveness of the Correctional Service must be related to its basic objective of administering the sentence imposed by the courts and preparing the offender for return to the community.

Criteria for measuring successful incarceration include reducing or eliminating escapes from custody and reducing or eliminating the number of cases in which inmates harm either the public, staff, other inmates or themselves. Recent trends for security-related incidents are provided in Figure 9. Trends in the rate of escapes in total and by type of institution are presented in Figure 10.

In 1978-79, CSC developed an improved system for accumulating the numbers of security related incidents. The information for 1979-80 reflected in Tables 9 and 10 represent the first full year's operation under the new system. The 1978-79 information is less reliable.

Figure 9: Trends in Security-Related Incidents

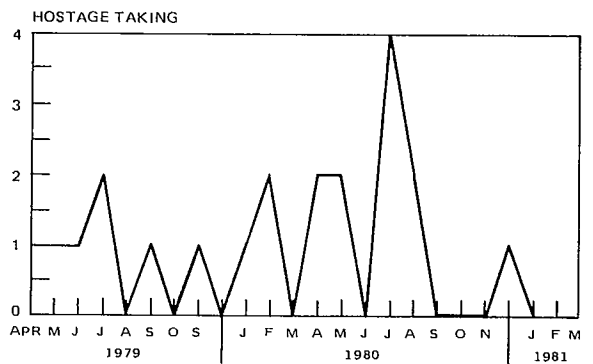
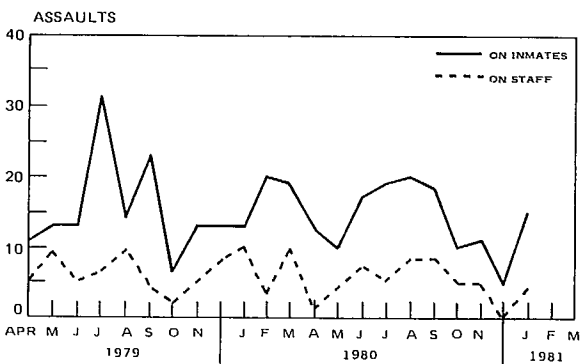
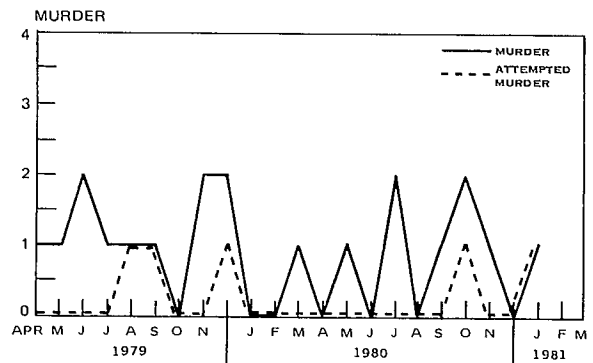
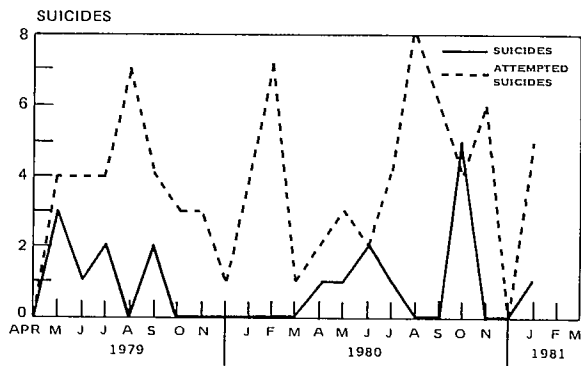
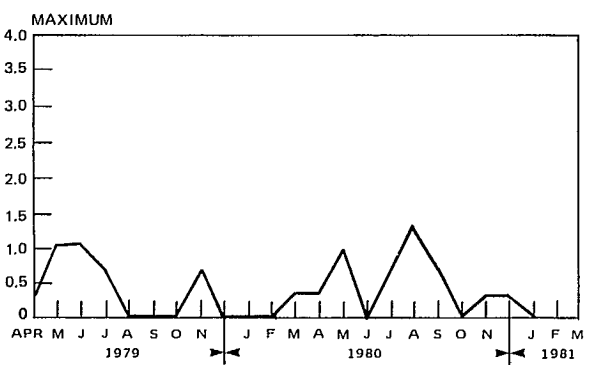
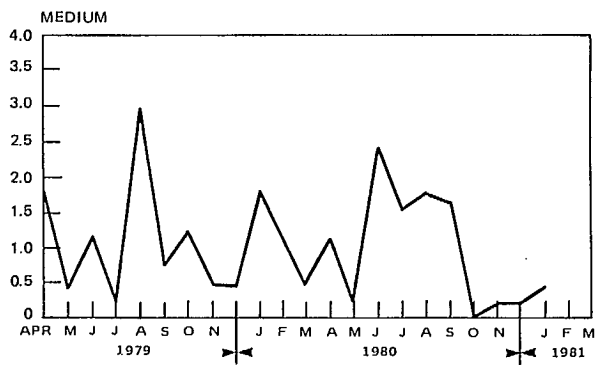
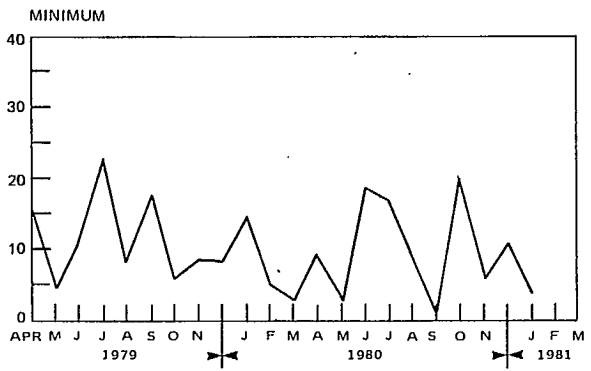
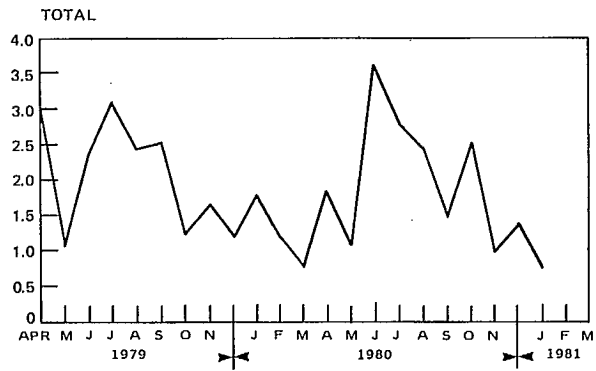


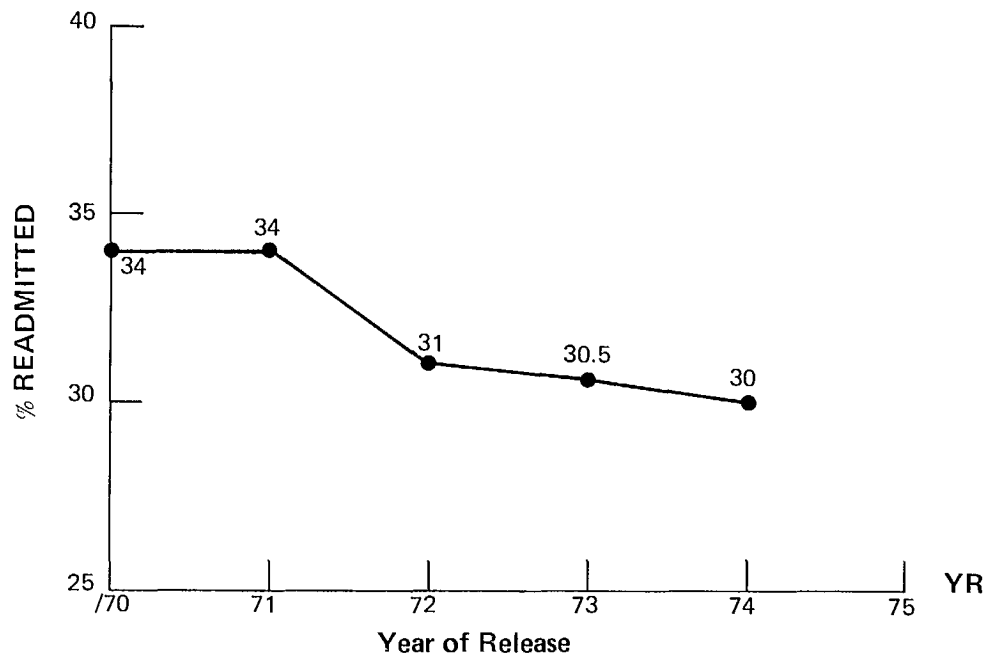
Figure 10: Trends in Number of Escapes (Rate per 1,000 Inmates)



Although it is difficult to provide criteria for measuring success in preparing offenders for return to the community, it is generally accepted that a successful corrections program must be sensitive to the recidivism rate.

A recidivist for this purpose may be defined as a person who has served time in a federal institution, been released and then convicted of a new offence for which the courts have imposed a sentence of two years or more. Figure 11 provides the trend in the rate of recidivism in recent years. A study of recidivism suggests that a five-year period is sufficient for the follow-up of released inmates, because if recidivism is going to occur, it usually takes place within five years, and more commonly within two.

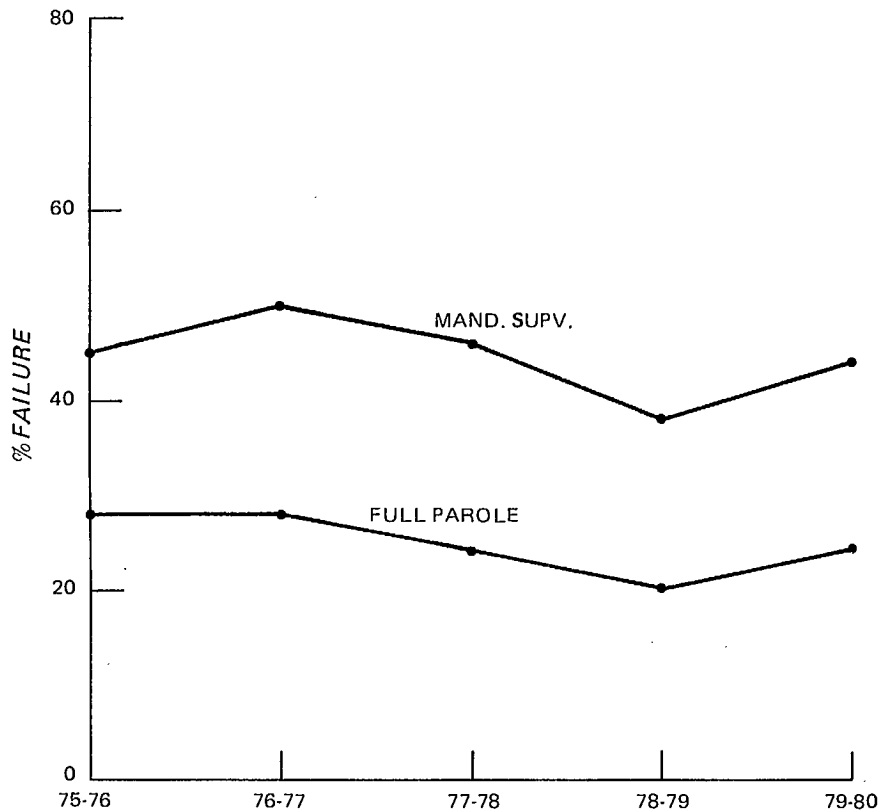
Figure 11: Percentage of Inmates Released from and Re-Admitted to Federal Institutions Within Five Years



The recidivism rate reflects not only the effectiveness of the Correctional Program, but also police effectiveness, sentencing patterns, parole regulations and enforcement and the offenders' criminal activities. It is not known whether improvements in CSC effectiveness will directly affect the rates of recidivism.

A related measure of effectiveness is in the percent of parolees and persons under mandatory supervision who are returned to custody for violating the terms of their parole. These trends are illustrated in Figure 12. Again, caution must be used in interpreting these figures, as they reflect the environment of the entire criminal justice system, and it would be misleading to attribute changes solely to CSC policies.

Figure 12: Percentage of Parolees and Persons Under Mandatory Supervision Returned to Custody for Violation of Terms of Release



Section II
Analysis by Activity

A. Custody of Inmates

Resource Summary

The Custody of Inmates activity will account for approximately 24% of the Correctional Service's operating budget in 1981-82; within this, 97% of the activity expenditures is for personnel.

Figure 13: Activity Expenditures and Person-Years (\$000)

	Estimates 1981-82		Forecast 1980-81		Actual 1979-80	
	\$	PY	\$	PY	\$	PY
Custody of Inmates	99,196	3,320	91,437	3,320	83,226	3,376

Figure 14: Expenditures by Object (\$000)

	Estimates 1981-82		Forecast 1980-81		Actual 1979-80	
	\$	%	\$	%	\$	%
Operating						
Personnel Costs	\$95,968	97	86,268	97	79,804	96
All other Expenditures	3,077	3	2,672	3	3,039	1
	99,045	100	88,940	100	82,843	100
Capital	151		2,497		383	
	\$99,196		91,437		83,226	

Objective

To ensure secure custody and control of inmates, while meeting recognized international standards of human treatment, in order to minimize the risk of harm being inflicted by inmates on the public, the staff, other inmates and themselves.

Description

Custody of Inmates activity can best be described in terms of its four elements:

Operational Security: This major component of the security system involves supervision from fixed or mobile posts and observation by staff trained to foresee and prevent security problems. This component provides the fences, towers, barriers, locking devices and other physical and technical controls to ensure security.

Preventive Security: Staff in this function are concerned with gathering and analyzing security-related information. They are responsible for developing and operating an inmate profile system, compiling and analyzing incident reports and installing institutional security clearance procedures.

Privacy Coordination and Records Management: Staff in this area are responsible for administering those sections of the Canadian Human Rights Act pertaining to the rights of privacy and the protection of personal information. They also manage the Service's records and documentation forms. This group administers approximately 45,000 inmate records, a similar number of parole records and several thousand other administration records.

Inmate Population Management: This new directorate was established in National Headquarters to plan and control the distribution of inmates within the various categories of institutions across Canada. It is responsible for making the most effective use of cells. It recommends adjustments to and closing of facilities, controls the movement of maximum security inmates among regions, transfers inmates into and out of special handling units and national protective custody institutions, and monitors the placement of inmates in segregation.

Initiatives

The primary concern, with security in the prevailing climate of fiscal restraint is to rationalize the costs of custody while improving the effectiveness of security, thereby reducing risks to the public and CSC staff. The cost of custody is expected to be rationalized through the improvement of shift scheduling and the implementation of post standards. The development of new security techniques is expected to enhance security and permit more efficient use of resources.

Population management has also become a focus for this activity because of the requirement to exert national control on the deployment of the inmate population and thus achieve better utilization of CSC resources. The managing of highly dangerous and protective custody inmates is of particular concern. The number of recent serious security incidents at Dorchester, Laval and Millhaven have given rise to the need for national policies and procedures concerning the custody of highly dangerous inmates. In response to the increasing numbers of requests for protective custody and Recommendation 57 of the Parliamentary Sub-Committee, national policies and procedures are also required for protective custody inmates.

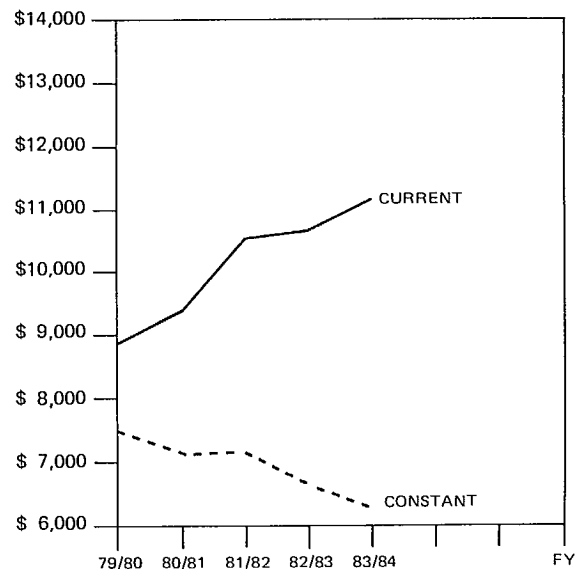
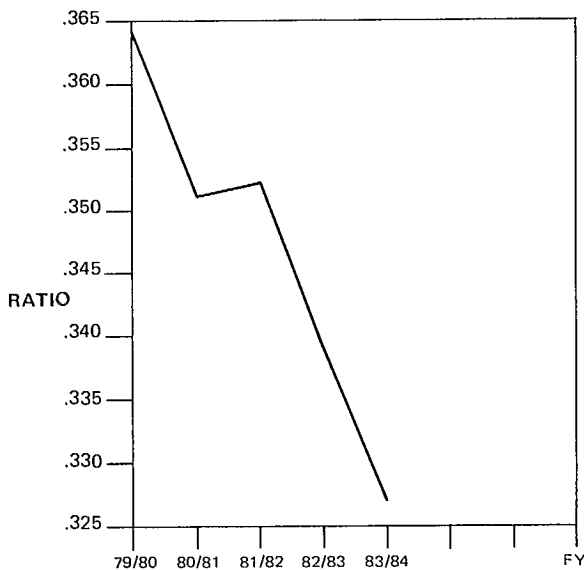
The third focus, information access, has become a concern as a result of the Canadian Human Rights Act, passed in March, 1978 and the proposed Access to Information and Privacy Acts (Bill C-43). CSC experienced difficulties in responding to the many requests for information as a result of the Human Rights Act. It is expected that the proposed Bill C-43 will impose new demands as citizens are allowed access to government records. To cope with information requests a Management Information System is being developed to integrate and coordinate all recorded information operations.

Performance Data

As a result of improved manpower planning and control (specifically the implementation of manpower deployment standards, the installation of electronic perimeter intrusion detection equipment and the increased use of living units), a downward trend is forecast in the person-year/inmate ratio as illustrated in Figure 15. This decrease will be partly offset by an increase in the number of living unit officers which will be reflected in the offender case management activity. As a result of the decrease, the custody cost per inmate in constant dollars is also expected to drop as shown in Figure 16.

Figure 15: Actual and Forecast Person-Year/Inmate Ratio for the Years 1979-80 to 1983-84

Figure 16: Actual and Forecast Expenditures Per Inmate for the Years 1979-80 to 1983-84



Resource Justification

Operational and preventive security in the institutions are provided by means of a series of "posts". A post is composed of a set of security-related tasks that one man is required to perform during one working day. A detailed analysis of post requirements has been carried out for each institution. The number of posts and the manning requirements of each were determined after taking into consideration the security classification, the size and the layout of each institution. This analysis serves as the standard to support person-year requests for the institutions' security requirements. It is important to realize that post requirements vary only slightly as the number of inmates rises or falls, only the closing of a portion of an institution or a lowering of its security classification can change significantly the number of posts.

The post analysis for 1981-82 is summarized in Figure 17. The institutions' require 3,122 person-years for operational and preventive security or approximately 216 eight hour shifts per person-year. The remaining person years for this activity are for regional and National Headquarters.

Figure 17: Post Analysis for 1981-82

Manning Requirements	Number of Posts	Number of Shifts Per Day	Number of Days	Total Shifts Required
24 hours (3 shifts)	316	948	365	346,020
16 hours (2 shifts)	204	408	365	148,920
8 hours (1 shift)	295	295	365	107,675
8 hours (1 shift)	270	270	250	67,500
	1,085			670,115

B. Offender Case Management

Resource Summary

This activity will account for about 25% of the Correctional Service's 1981-82 operating budget. Personnel costs are 79% of total.

Figure 18: Activity Expenditures and Person-Years (\$000)

	Estimates 1981-82		Forecast 1980-81		Actual 1979-80	
	\$	PY	\$	PY	\$	PY
Case Management	76,406	2,238	67,967	2,259	65,830	2,233
Social and Community Programs	20,873	352	18,659	364	15,595	354
Offender Programs - General	5,509	141	4,921	141	4,629	141
	102,788	2,731	91,547	2,764	86,054	2,728

Figure 19: Expenditures by Object (\$000)

	Estimates 1981-82		Forecast 1980-81		Actual 1979-80	
		%		%		%
Operating:						
Personnel Costs	80,552	79	70,402	78	65,076	76
Professional and Special Services	14,094	14	13,993	15	13,955	16
All other expenditures	7,574	7	6,643	7	6,356	8
	102,220	100	91,038	100	85,387	100
Capital:	568		509		667	
	102,788		91,547		86,054	

Objective

To prepare offenders for return to the community as useful citizens, through the provision of counselling services and opportunities for social, emotional, physical and spiritual development, and through community supervision of offenders on conditional release; to ensure the recognition and protection of offenders' rights while under the authority of the Correctional Service of Canada.

Description

Case Management: This group provides coordinated management and administration of the entire offender's sentence, ensures that inmates receive maximum benefit from all available rehabilitative opportunities, maintains assessments on all federal offenders and makes recommendations to the National Parole Board for conditional release through full and day parole.

The essence of the case management activity, Individual Program Planning, begins soon after an inmate enters an institution. It continues throughout both the institutional and conditional release phases. When an offender is assigned to a cell or living unit, he is assigned to a case management team consisting of the case management supervisor, a classification officer, a living unit officer, and as required, psychologists, security officers, or medical staff. This team reviews all information on the offender and develops a program plan for him. Short and long-term plans consider the inmate's needs and objectives, the services and activities in which the offender will participate and plans for eventual transfer or conditional release. The offender's participation and progress are monitored and the offender is informed of his assessment on a regular basis.

Social and Community Programs: Offenders are provided with the opportunity for social, emotional, physical and personal development through recreation and physical fitness programs, library services, hobby, art and craft programs, citizen participation programs, life skills courses, assistance programs for social and family relations and special programs to meet the needs of female, native and other groups. Another important function is to promote effective working relationships and to administer policy on utilization of private sector agencies, such as the John Howard and Elizabeth Fry Societies for services such as parole supervision and residential services.

Offender Programs-General: has two major elements:

Chaplaincy Service: Inmates are encouraged to develop the spiritual dimension of their lives through church services, discussion groups, religious education and pastoral visits and consultations with inmates and their families. Two chaplains, one Protestant and one Roman Catholic, are normally assigned to institutions that contain more than 350 inmates. Smaller institutions and minority religions are served by outside clergy on a fee-for-service basis.

Inmate Affairs: This group ensures that inmates are treated fairly and humanely and are accorded rights in terms of international covenants and the United Nations Standard Minimum Rules for the Treatment of Prisoners. These activities are carried out through investigation of inmate grievances and letters from both inmates and the public. Upward of 4,500 grievances per year are filed by inmates.

Initiatives

Three main initiatives within this activity are intended to:

- facilitate individual offender planning and cascading through the full implementation of a streamlined case management process;
- provide appropriate programs for specialized offender groups including long term, female, native, extremely young, handicapped and sex offenders; and
- expand opportunities for citizen participation in correctional activities and family visiting.

Performance Data

Person-years per offender and the cost per offender for offender case management are forecast to increase because of the use of the Living Unit concept in our new maximum security institutions. This increase in living unit officers will be offset by a decrease in security personnel in the Custody of Inmates activity.

Figure 20: Actual and Forecast Person-Year/Offender Ratio for the Years 1979-80 to 1983-84

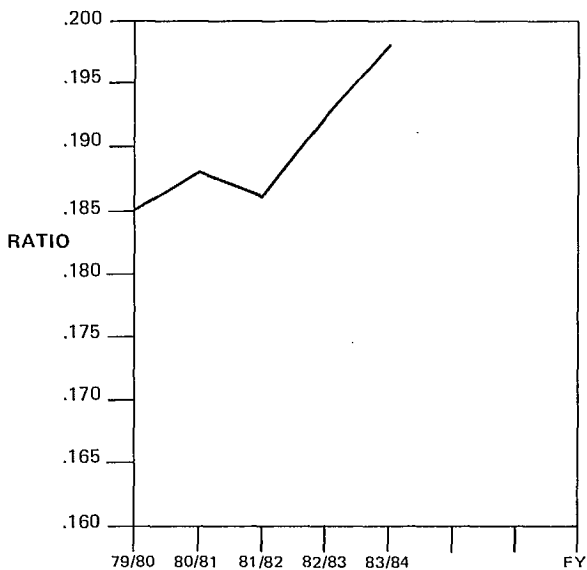
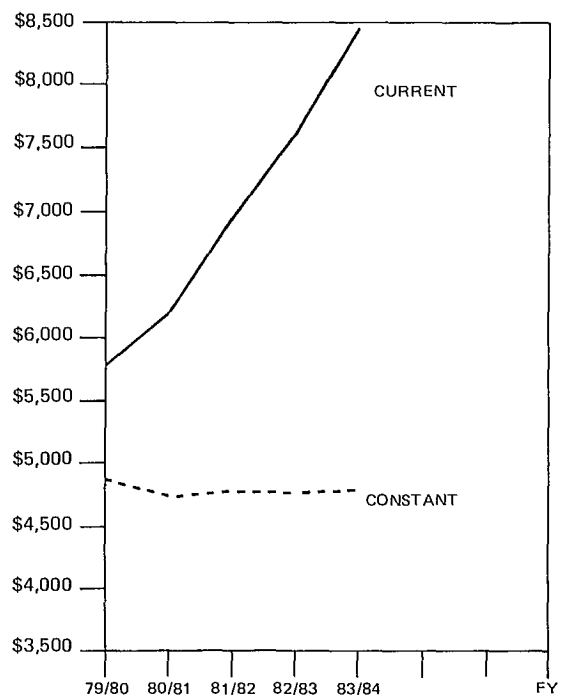


Figure 21: Actual and Forecast Expenditures Per Offender for the Years 1979-80 to 1983-84



Resource Justification

The resource requirements for the Offender Case Management activity are determined largely by workload formulae and by analysis of post requirements. Details of these analyses are presented below.

Management and Classification: Institutional case management person year requirements are based first upon projected workload, and second, upon fixed requirements for support staff. Non-fixed person year requirements are calculated by relating the projected volume of work (e.g., number of admissions to institutions, existing inmates) to a pre-determined, standard workload per man hour (e.g., number of documents to be processed per hour, inmates to be supervised). These factors yield the number of man hours required to carry out the projected workload. Total man hours are then divided by the number of hours one person works per year. This calculation yields the person-years required.

Fixed requirements for support staff are calculated at 45% of direct person-years as established above.

Parole Office Operations: Person-years are developed on projected workload and fixed support requirements. Ten volume factors (number of cases under supervision, federal inmates under jurisdiction, etc.) are related to standard officer/supervisor man-hour allowances to yield the required direct man-hours. The officer/supervisor person-years are obtained by dividing total man hours by the appropriate number of man hours/person year. Support staff are calculated at 55% of the direct person years. Person-years for administration, administrative support and community development areas are based on national standards depending on the number of "clustered" districts and sub-offices.

Living Unit Officers: They are assigned to between 20 and 80 cells, depending on the level of security and the physical layout of the institution. Person-year requirements for living units are established on the basis of a detailed post analysis at each institution.

Psychological Services: Person-years are determined as a by-product of the staffing formula used for the management and classification element. At least one psychologist is assigned to each major institution.

Maintenance of Federal Inmates in Provincial Institutions: In 1979-80 Federal inmates incarcerated in provincial institutions cost approximately \$2 million at an average cost of \$19,000. Off setting this cost was approximately \$500,000 billed to the provinces for provincial inmates incarcerated in federal institutions.

Social and Community Programs: Resource requirements are based on detailed work plans reflecting the programs offered in each institution. Generally a major institution will have 10-15 person years allocated to social and community affairs.

C. Education, Training and Employment of Inmates

Resource Summary

Education, Training and Employment of Inmates expenditures will account for approximately 14% of the Correctional Service's operating budget in 1981-82.

Figure 22: Activity Expenditures and Person-Years (\$000)

	Estimates 1981-82		Forecast 1980-81		Actual 1979-80	
	\$	PY	\$	PY	\$	PY
Industries	23,364	341	18,971	330	10,340	301
Education and Training	17,210	275	15,766	257	11,496	238
Agriculture Operations	5,308	73	4,654	59	2,176	57
Inmate Incentives	14,684	-	8,041	-	4,404	-
	60,566	689	47,432	646	28,376	596

Figure 23: Expenditures by Object (\$000)

	Estimates 1981-82		Forecast 1980-81		Actual 1979-80	
	\$	%	\$	%	\$	%
Operating:						
Personnel	20,703	36	18,574	42	15,135	57
Professional and Special Services	7,628	13	5,595	13	4,595	17
Inventory Materials	15,249	26	9,450	21	-	-
Other Utilities, Material & Supplies	3,075	5	3,532	8	1,660	7
All Other Expenditures	11,409	20	6,930	16	5,080	19
	58,064	100	44,081	100	26,470	
Capital	2,502		3,351		1,906	
	60,566		47,432		28,376	

Objectives

To prepare all inmates for their return to the work environment by providing opportunities for employment and for academic and vocational training leading to recognized certificates of achievement or skills and to ensure, while recognizing this objective, that inmates maximize their contribution to defraying the overall cost of incarceration.

Description

Industries: Goods are manufactured at 24 institutions in 122 different shops, ranging from small operations producing one or two units at a time to larger operations producing high volumes of a few products on a production line basis. Major products include upholstered and modular office furniture, mail transfer boxes, mail bags, shoes and clothing. The Division also offers an automated document processing service, which includes microfilming and data recording.

Under the Penitentiary Act and Regulations, CSC is restricted to selling goods and services produced by inmate labour to federal, provincial and municipal governments and to charitable, religious or non-profit organizations unless special authorization is obtained from the Treasury Board. Approximately 73% of sales are made to federal government departments and agencies. Marketing activities are directed from the Ottawa headquarters and are carried out by a six-man sales force (one in each region and one in the National Capital Region). Products are marketed under the registered trademark "CORCAN".

Education and Training: This activity is delivered through 22 schools operated in medium and maximum security institutions. Each school has a department of academic education and a department of vocational education. The academic department provides educational services ranging from literacy training to university degree programs. The vocational department provides training in various skills and in a number of trades. The academic and vocational curricula are being gradually integrated.

Each penitentiary school is supervised by an Assistant Warden, Education and Training, who is the school principal. Teaching is carried out by staff teachers and also by teachers from municipal boards of education, colleges and universities under contractual arrangements. The CSC permanent staff numbers 250 teachers and principals. Another 10 staff members provide supervision and policy direction from regional and national headquarters. Contract staff totals 107.

Agriculture Operations: Five farm and fifteen greenhouse locations are involved in agriculture operations. Produce includes pork, beef, vegetables and dairy products. All products of agricultural operations are transferred to Correctional Services' food services activity. It is estimated that approximately 25% of the Service's food needs are met by agricultural Operations.

Inmate Incentives: This consists of a fund for inmate pay, inmate canteen purchases and miscellaneous items pertaining to inmate benefits.

Initiatives

A major concern for this activity is to improve CORCAN's ability to contribute more to reducing the operating costs of the Service. This will be effected by revitalizing industries with a focus on improved marketing, manufacturing, staff training, inmate productivity and increased employment of inmates. The implementation of the inmate pay program will assist in increasing inmate productivity and employment.

Other major efforts are underway to expand automated document processing facilities and AgriBusiness production and distribution systems, and to develop forestry programs. Education and training programs are also being improved.

Performance Data

The person-year/inmate ratio and cost per inmate are forecast to increase because of the increased emphasis on Inmate Employment.

Figure 24: Actual and Forecast Person-Year/Inmate Ratio for the Years 1979-80 to 1983-84

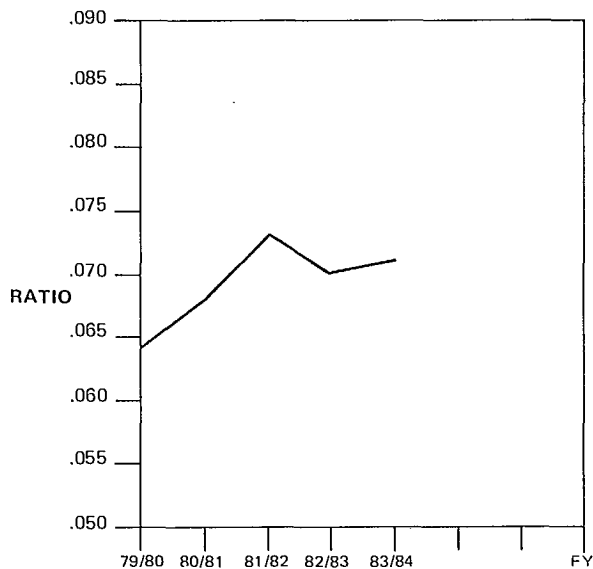
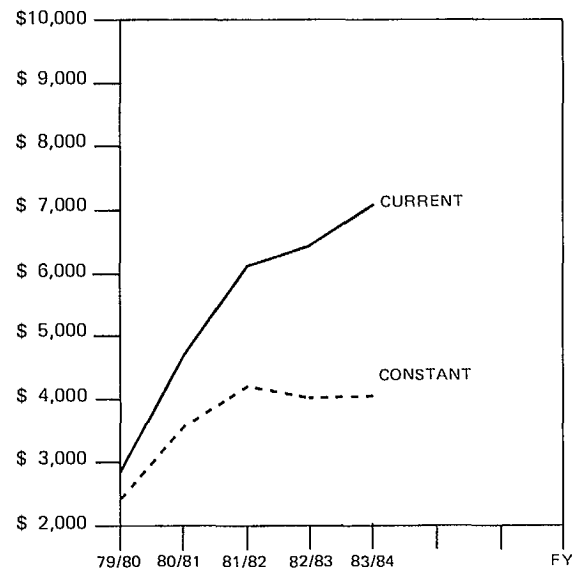


Figure 25: Actual and Forecast Expenditures per Inmate for the Years 1979-80 to 1983-84



Inmate Employment: A key measure that indicates management's success in meeting its goal of reducing unemployment from 25% to 21% in 1981-82 is illustrated below.

Figure 26: Trends in Employment Statistics

	Estimated 1981-82		Forecast 1980-81		Actual 1979-80	
	Inmates Employed	%	Inmates Employed	%	Inmates Employed	%
Industries	1,130	12	1,137	12	1,205	13
Agriculture	188	2	189	2	185	2
Education & Training	1,979	21	1,799	19	1,947	21
Technical Services	2,826	30	2,841	30	2,920	31.5
Other	942	10	852	9	1,020	11
Automated Document Processing	188	2	95	1	93	1
Special Employment Program	188	2	189	2	185	2
Total Employed	7,441	79	7,102	75	7,555	81.5
% of Inmates not Employed*	1,979	21	2,368	25	1,715	18.5

* Includes approximately 15% of the inmate population who are non-effective due to segregation, dissociation, hospitalization, unlawfully at large, protective custody, in special handling units or temporary detention, on day parole or temporary absence, or refusal to work.

Revenue Generation: CSC has two complementary initiatives to increase the capacity for providing work and training opportunities and to increase the emphasis on work plans that will generate revenue from third parties to help offset the operating costs of the Correctional Service or contribute directly to its self-sufficiency.

Because CSC does not have detailed cost accounting systems, it is difficult to measure on a cost/benefit basis, the effectiveness of those programs which are intended to offset the operating costs of the Service. Until these systems are operating, the levels of revenue generated are the only indications of performance. Revenue generated is summarized in Figure 27.

Figure 27: Revenues Generated (\$000)

	Estimates 1981-82	Forecast 1980-81	Actual 1979-80
Industries	11,300	8,000	5,618
Agri Business	1,780	1,160	760
Canteen	4,256	3,100	3,244
Other	175	160	152
	17,511	12,420	9,774

Education and Training: The Education and Training Division plans to improve efficiency by increasing the number of inmates without appreciably adding to the budget or person-year requests. To do this, the pupil/teacher ratio must increase. It is estimated that in 1981-82, the pupil/teacher ratio will be 8/1 up from 6.3/1 in 1980-81.

Another measure of efficiency for the Education and Training sub-activity is the rate of expenditure per pupil. The trend is presented in Figure 28.

Figure 28: Rate of Expenditure per Pupil

	Estimates 1981-82	Forecast 1980-81	Actual 1979-80
Education and Training Expenditures (\$000)	\$17,210	\$15,766	\$11,496
Pupils enrolled	1,979	1,799	1,947
Average expenditure per pupil	8,696	8,763	5,904

Inmate Incentives: Details are provided below for the four categories within this sub-activity.

Figure 29: Details of Inmate Incentives (\$000)

	Estimates 1981-82	Forecast 1980-81	Actual 1979-80
Inmate Pay	9,513	4,063	3,729
Temporary absence, day parole and travel expenses	338	328	237
	9,851	4,391	3,966
Inventory Material Canteen	4,356	3,200	ϕ
Tobacco Tax	477	450	438
	14,684	8,041	4,404

Inmate Pay: Although it is the inmates themselves who must make the important choices and accept final responsibility for personal development, CSC operates programs to encourage inmates to participate in a full range of activities. Pay for work performed is one aspect of this approach.

The new inmate pay plan was developed in response to the recommendations of several studies, most notably that of the Parliamentary Sub-Committee on the Penitentiary System in Canada. The introduction of this program will provide inmates with a fairer and more suitable remuneration for their labours, as well as provide incentives for increased work activity. As well, with the expected increased inmate savings as a result of the revised pay plan, inmates will be in a more secure position to re-enter society after their release. An additional \$4.9 million over 1980-81 estimates has been included in the 1981-82 Estimates. The CSC has implemented a policy where: inmates will be required to rent, purchase or pay a deposit on certain kinds of recreational equipment which is now issued free; there will be an increase to the price of tobacco products to recover the tobacco tax; and there will be an elimination of inmate bonus plans. The cost recovery potential for these plans is estimated at \$950,000.

Canteen Purchases: The budget for canteen purchases must be considered in conjunction with canteen revenue, which is credited to the Consolidated Revenue Fund. The revenue (estimated to be \$4,256,000 in 1981-82) will equal the purchases except for a provision for inventory buildup. All net profits from canteen operations are contributed to the Inmates Welfare Fund.

D. Health Care

Resource Summary

Approximately 7% of the 1981-82 Correctional Service operating budget is for Health Care expenditures. Of this amount, 95% is for personnel or professional and special services, including payments of \$5,897,000 for 1981-82 to L'Institut Phillippe Pinel for psychiatric services in the Quebec Region.

Figure 30: Activity Expenditures and Person-Years (\$000)

	Estimates 1981-82		Forecast 1980-81		Actual 1979-80	
	\$	PY	\$	PY	\$	PY
Health Care	27,484	509	25,555	501	21,392	472

Figure 31: Expenditures by Object (\$000)

	Estimates 1981-82		Forecast 1980-81		Actual 1979-80	
		%		%		%
Operating:						
Personnel	15,714	57	14,109	55	12,058	57
Professional and Special Services	10,353	38	10,114	40	8,115	38
All Other Expenditures	1,288	5	1,264	5	1,076	5
	27,355	100	25,487		21,249	
Capital:	129		68		143	
	27,484		25,555		21,392	

Objective

To provide inmates with access to medical, psychiatric and dental treatment, at a quality consistent with currently accepted Canadian practices and standards and on a voluntary and emergency basis or as prescribed by qualified medical practitioners; to ensure that all institutions meet accepted standards for sanitation and hygiene.

Description

Health Care Services: A total of 26 Health Care Centres (HCC) located in maximum and medium institutions serve 41 institutions. Those institutions that cannot be provided with services due to their geographic remoteness from a centre make arrangements with local clinics, hospitals and physicians in nearby communities. HCC's are organized and staffed to provide primarily outpatient and ambulatory services although a limited number of beds are set up for short term bed care including post-operative care where hospital facilities are not required. The HCC staff coordinate access to the full range of community medical services for diagnosis, treatment and rehabilitation when its own resources are not appropriate.

Psychiatric Services: Psychiatric services are provided on an inpatient and outpatient basis for all institutions. Short term or minor problems may be handled in the institution by consultant psychiatrists and HCC staff, or professional staff from regional psychiatric centres providing an outpatient service. Patients who require hospitalization or who may benefit from longer term care are transferred either to provincial facilities or to one of three regional psychiatric centres located in the Pacific, Prairie and Ontario Regions. Quebec Region's psychiatric services are provided exclusively by the Philippe Pinel Institute on a contractual basis.

Initiatives

It is the aim of this activity to operate a health care system which provides a level of service comparable to that available in the community. For this reason, a major project is underway for Health Care Centres and Regional Psychiatric Centres (RPCs) to gain accreditation from the Canadian Council on Hospital Accreditation and for RPCs to be affiliated with relevant universities. Two additional efforts which are underway to provide comparable service are the development of a health care records system and the implementation of a hygiene and sanitation program.

Performance Data

The person-year/inmate ratio and the cost per offender will remain almost constant until a new Federal Health Centre in Ontario is opened in 1983-84 as a part of the general Accommodation Plan.

Figure 32: Actual and Forecast Person-Year/Inmate Ratio for the Years 1979-80 to 1983-84

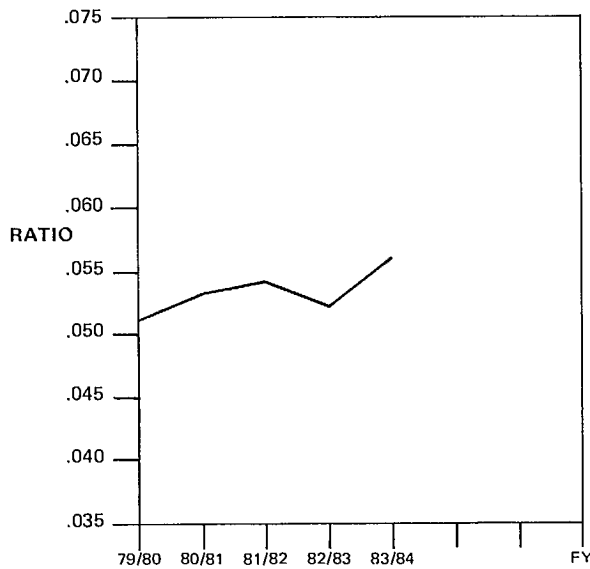
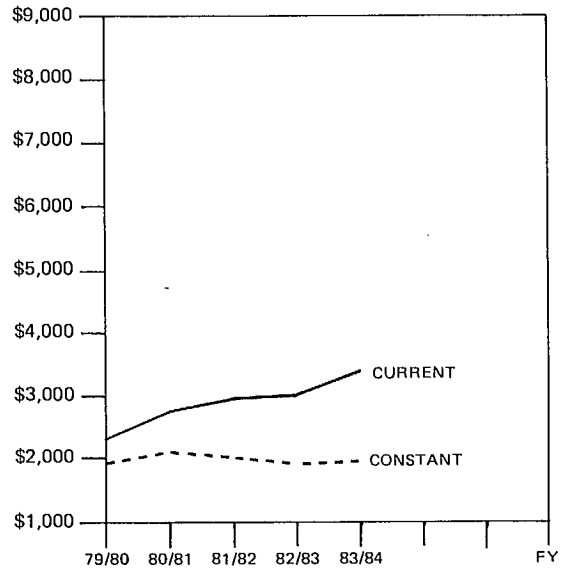


Figure 33: Actual and Forecast Expenditures per Inmate for the Years 1979-80 to 1983-84



Resource Justification

Health Care Services: The person-year requirements for health care services are based on detailed work plans submitted by health care centre managers in the field. These plans are based upon requirements for emergency coverage and the estimated workload created by the inmate population. These estimates are based upon projected costs for services and supplies and projected utilization per inmate based on historical data.

Figure 34: Summary of Workloads for Health Care Centres

	Estimates		
	1981-82	1980-81	1979-80
<u>General Clinic</u>			
Patients	68,000	67,800	67,585
Visits	390,000	391,000	380,000
Seen by Doctor	58,000	58,980	52,800
<u>Hospitalization (hospital days)</u>			
Health Care Centre	21,400	20,459	20,309
Other facilities	4,500	4,460	4,439
<u>Dental Services</u>			
Patient Visits	30,000	29,871	27,875
<u>Referrals</u>			
	16,000	16,982	15,937

Psychiatric Services: The person-year and financial requirements for psychiatric services are based on detailed work plans prepared by operating managers in the field. The plans are developed using historical data on requirements and standards for psychiatric care which take into account both the type of patient and treatment program involved.

Figure 35: Psychiatric Hospital Days

	Estimates		
	1981-82	1980-81	1979-80
Regional Psychiatric Centres	92,522	85,568	77,562
Health Care Centres	5,000	6,349	8,855 *
Provincial Facilities	4,000	4,909	3,060
L'Institut Phillippe Pinel	32,120	32,620	25,635
	133,642	129,446	115,112

* Estimated decrease due to cases being referred to new Prairie Regional Psychiatric Centre.

E. Technical Services

Resource Summary

The Technical Services activity accounts for approximately 18% of the 1981-82 Correctional Service operating budget and administers 94% of the capital budget.

Figure 36: Activity Expenditures and Person-Years (\$000)

	Estimates 1981-82		Forecast 1980-81		Actual 1979-80	
	\$	PY	\$	PY	\$	PY
Material Services						
Management	37,891	575	33,546	562	31,922	607
Engineering, Architecture and Properties	32,848	652	29,128	649	29,034	671
Technical Services - General	60,140	25	29,988	22	23,873	20
Telecommunications and Electronics	3,403	7	2,969	7	1,820	7
	134,282	1,259	95,631	1,240	86,649	1,305

Figure 37: Expenditures by Object (\$000)

	Estimates 1981-82		Forecast 1980-82		Actual 1979-80	
	\$	%	\$	%	\$	%
Operating:						
Personnel	33,805	47	30,341	48	29,696	58
Food	12,535	17	11,647	18	10,186	17
Light, Power and Fuel	8,606	12	8,581	13	7,451	13
Purchased Repairs and Upkeep	5,128	7	3,039	5	2,482	4
Clothing	4,196	6	4,161	7	3,266	5
All Other Expenditures	7,999	11	5,912	9	6,458	11
	72,269	100	63,681	100	59,539	100
Capital:						
Construction	57,075		28,680		23,022	
Equipment	4,938		3,270		4,088	
	134,282		95,631		86,649	

Objective

To provide on a timely basis and at acceptable quality and cost, food and clothing for inmates and staff in institutions, and all other material requirements together with supporting services including institutional maintenance and cleaning, transport, telecommunications and fire protection as well as distribution and disposal for all classes of stores and equipment; to design, construct and maintain service-wide buildings and facilities according to the needs and priorities of the Service.

Description

Material Services Management: This group provides meals for inmates and duty meals for officers, housekeeping services, including inmate and officer clothing, and acquires, stores and issues equipment and materials for all activities.

Engineering, Architecture and Properties: Maintains and protects the lands and buildings and supervises minor construction projects.

Technical Services - General: Manages the activity, including major construction projects such as the building of new institutions and major renovations to older institutions.

Telecommunications and Electronics: Installs, tests and maintains electronic and telecommunications equipment. This group is also responsible for providing input into the researching and developing of alternative means of security.

Initiatives

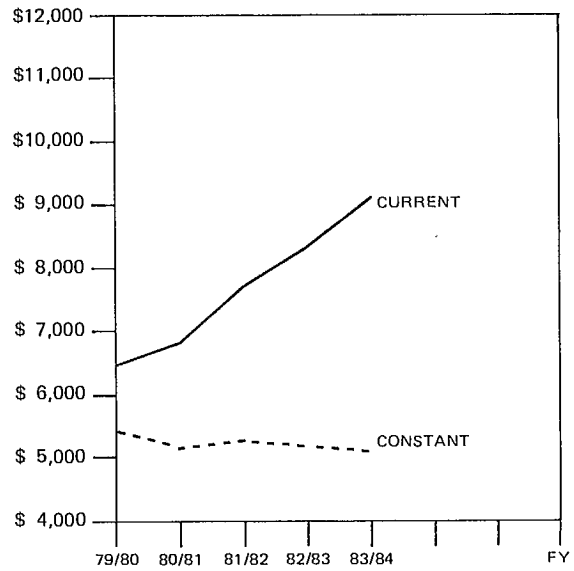
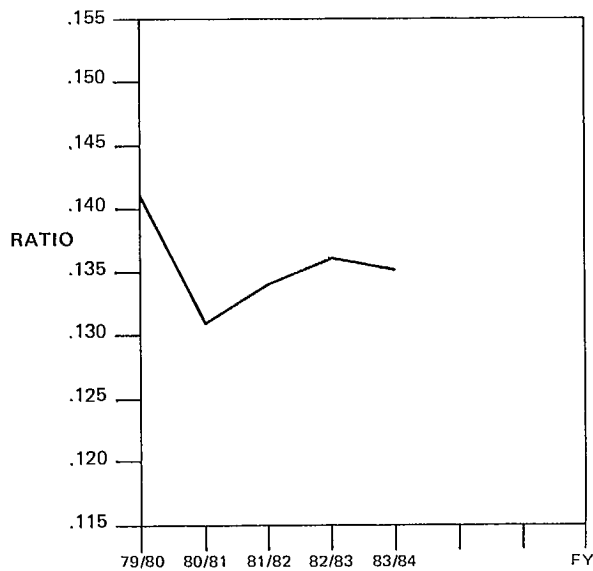
The provision of new and renovated accommodation is perhaps the biggest challenge facing this activity. To facilitate this process, a Capital Project Programming and Implementation System is being developed. Other Initiatives include the development of improved management systems to: 1) facilitate the delivery of maintenance, food and material services; and 2) provide increased managerial control over activity costs and effectiveness.

Performance Data

The person-year/inmate ratio and the operating cost per inmate in constant dollars are not expected to change significantly.

Figure 38: Actual and Forecast Person-Year/Inmate Ratio for the Years 1979-80 to 1983-84

Figure 39: Actual and Forecast Expenditures per Inmate for the Years 1979-80 to 1983-84



Resource Justification

Material Service Management: The major expenditure items are personnel, food and clothing. They are discussed below.

Personnel: The Material Services Management sub-activity was analysed according to the requirements of individual posts. The analysis has provided the Service with the standard for person-year requirements in institutions for this sub-activity. Criteria considered in establishing these requirements are the security classification, the capacity and the layout of the institution and other variables that affect work load such as the number of inmates supervised, the number of meals prepared, and the volume of supplies and uniforms handled. An important factor in determining these personnel requirements is that a large part of the work is carried out by the inmates

Food: In addition to providing meals for inmates, CSC provides duty meals for certain staff. The Services' farms provide 25% of the food consumed within its facilities. The costs of these products are charged to the food account on a transfer price basis. Agricultural operations are explained under the Education, Training and Employment activity.

Clothing: The Correctional Service provides all clothing for inmates. In addition, the Service provides new and replacement uniforms to security guards.

Engineering Architecture and Properties: The responsibilities and expenditures of this sub-activity relate to the maintenance and operation of the physical facilities. For 1981-82 it is estimated that 714,000 square meters of facilities will be maintained.

Technical Services - General: A major responsibility of this sub-activity is to control CSCs' capital expenditures particularly new construction, maintenance and renovation projects. The estimates for this sub-activity include the estimated construction expenditures of \$57 million. Details of the capital expenditures are provided in Section III of this report.

F. Planning and Management and Administration

Resource Summary:

The Planning and Management Activity and the Administration Activity are presented together. Figure 40 shows their resource and person-year requirements.

Figure 40: Activity Expenditures and Person-Years (\$000)

	Estimates 1981-82		Forecast 1980-81		Actual 1979-80	
	\$	PY	\$	PY	\$	PY
Planning and Management						
Office of Commissioner	604	3	576	4	347	3
Senior Management	5,457	107	5,158	108	3,707	107
Inspector General	1,946	33	1,846	26	956	23
Policy and Planning	4,697	80	4,709	77	2,720	42
Communications	2,032	37	1,829	35	1,313	24
Executive Secretary	1,337	46	1,309	45	1,193	42
	\$ 16,073	306	\$15,427	295	\$10,236	241
Administration						
Personnel	10,172	249	9,600	254	9,124	259
Staff Training	5,497	123	5,172	135	5,771	199
Administration	11,419	319	10,909	302	7,284	338
Finance	10,144	290	9,650	272	9,986	273
	37,232	981	35,331	963	32,165	1,069
	\$ 53,305	1,287	\$50,758	1,258	\$42,401	1,310

Figure 41: Expenditures by Object (\$000)

	Estimates 1981-82		Forecast 1980-81		Actual 1979-80	
		%		%		%
Operating:						
Personnel	34,345	65	32,761	66	28,015	67
Transportation and Communication	6,434	12	5,913	12	5,667	13
Professional and Special Sources	7,643	15	6,748	14	5,442	13
All other expenditures	3,951	8	4,229	8	2,877	7
	52,373	100	49,651	100	42,001	100
Capital:	932		1,107		400	
	53,305		50,758		42,401	

Objective

Planning and Management: To manage the Service in a manner so as to:

- protect the public;
- meet the conditions of sentence imposed by the courts;
- allow the offender the opportunity for personal reformation;
- promote and contribute to the development of an effective Criminal Justice System in Canada; and
- minimize the cost necessary to achieve the above.

Administration: To ensure effective use is made of CSC resources by providing management information and control systems, program and operational analysis and advice to management and by implementing systems of financial administration that will satisfy managerial and parliamentary requirements for financial visibility, accountability and control.

To ensure effective use is made of CSC human resources by providing advice to management on fulfilling their personnel management responsibilities and by providing services in respect of Manpower Planning and Development, recruitment, job evaluation and staff relations.

To provide effective and efficient administrative services.

Description

Planning and Management

Office of the Commissioner: Is responsible for managing all aspects of the Correctional Service.

Senior Management: Controls and manages the regions and institutions of the Service. Senior management consists of the Senior Deputy Commissioner, five Regional Directors-General, five Regional Executive Officers, forty-one Institution Directors and their administrative and support staff.

Inspector General: Inspects institutions for compliance with standards and policies, investigates irregularities and continuously audits the management, financial and personnel functions of the Service. The Inspector General function, in its role as watchdog on the operations of the Service, is spear-heading efforts to obtain accreditation from the American Correctional Association (ACA) for all CSC facilities. The ACA standards are being used until such time as Canadian standards are developed.

Policy and Planning: Includes policy development, long-term planning, system development and an on-going evaluation of the CSC program. These functions are carried out under the direction of the Deputy Commissioner, Policy and Planning and Administration and his National Headquarters staff and through five Regional Planning Managers.

The Policy and Planning group is responsible for spearheading the initiatives for improving the program evaluation function and developing workload and post standards.

Communications: Promotes public awareness, understanding and participation in the Correctional Service of Canada. These responsibilities are carried out under the direction of the Deputy Commissioner, Communications and his headquarters staff and through five regional communications managers. Communications in the Service have been evolving, over the past two years, from a media relations and public information orientation into a proactive communications organization dealing with the media, the public and special interest groups within and outside the CSC. To date efforts have been concentrated on the media, certain external interest groups (national and international) and the general public. It is now intended to expand these efforts and to improve communications within the CSC.

Executive Secretary: Manages the support systems in national Headquarters for correspondence control, parliamentary relations, record management, conference services, word processing and telecommunications. The weaknesses in the CSC system of communicating policy and procedures were identified within the Executive Secretary function and efforts are underway to develop and implement a system to provide for the timely and complete communication of CSC policy and procedural information to those who need to know.

Administration

Administration: Operates institutional and regional managerial support systems in sentence administration, records management and administrative services.

Personnel: Administers the personnel management system throughout the Service, including staff relations, classification and compensation, manpower planning, staffing, staff training, official languages, equal opportunities coordination and other personnel costs. The most significant issue with regards to the personnel function is the continued effort to improve personnel management in the Service. The thrust is towards obtaining more autonomy in terms of selection, training, early retirement and other personnel matters particular to CSC. Other major efforts in personnel concern training and manpower planning.

Staff Training: Operates five regional staff colleges, which provide induction and refresher training courses for correctional staff employed in the institutions and orientation courses for non-correctional staff.

Finance: Administers the Service's financial support systems, including the design and maintenance of general and cost accounting systems, and provides regular financial analysis and advice on existing and new program proposals.

Performance Data

The person-year/offender ratio and cost per offender are displayed in Figures 42 and 43. The goal is to maintain the cost per offender at current or lower levels after inflation is accounted for.

Figure 42: Actual and Forecast Person-Year/Offender Ratio for the Years 1979-80 to 1983-84.

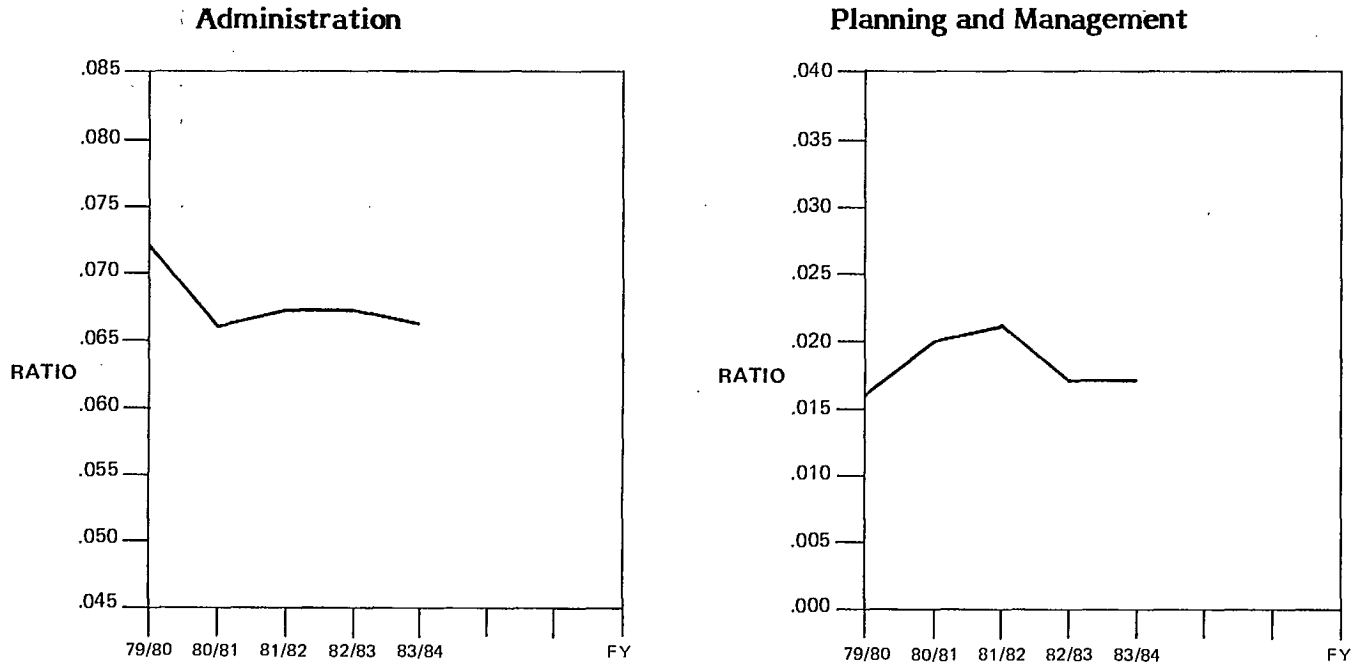
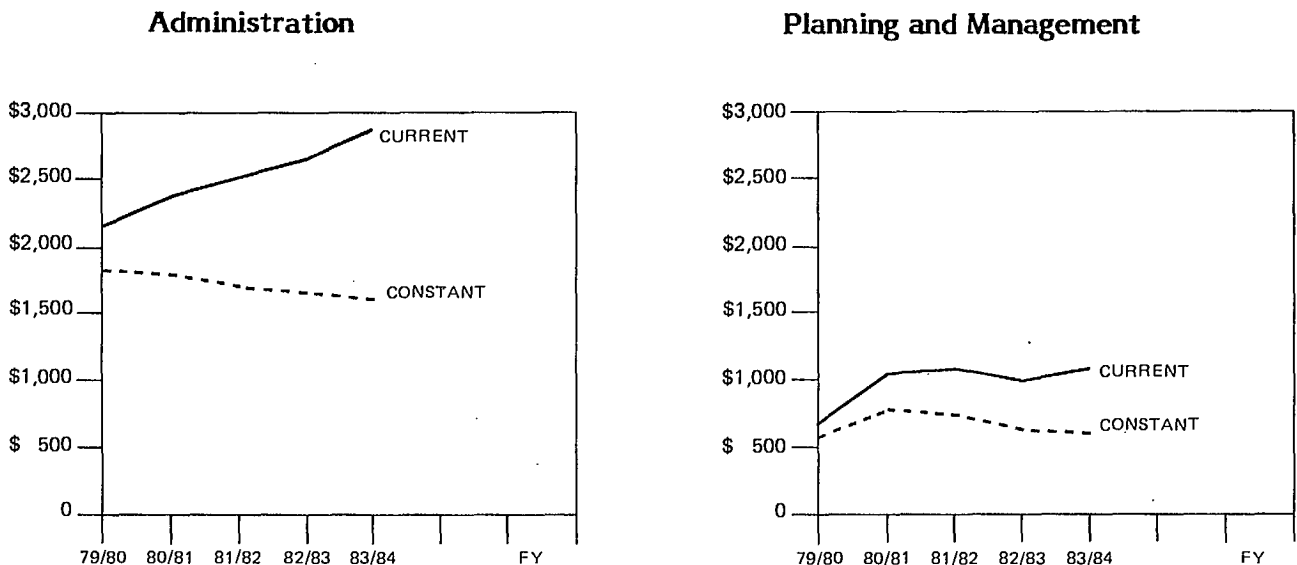


Figure 43: Actual and Forecast Expenditures per Offender for the Years 1979-80 to 1983-84.



The Planning and Management and Administration activities represent a declining per cent of total operating expenditures.

Figure 44: Percentage of Total Operating Expenditures Represented by Planning and Management and Administration Activities (Excluding Capital)

	Estimates 1981-82	Forecast 1980-81	Actual 1979-80
Total Operating Expenditure (\$000)	\$ 411,326	362,878	317,489
Planning and Management as a % of Total Operating	3.8%	4.1%	3.2%
Administration as a % of Total Operating	8.9%	9.6%	10.0%
	12.7%	13.7%	13.2%

Section III
Supplementary Information

A. Analysis by Object

Correctional Services expenditures by object are presented in Figure 45.

Figure 45: Expenditures by Object (\$000)

	Estimates 1981-82	Forecast 1980-81	Actual 1979-80
Personnel:			
Salaries and Wages	\$245,960	\$221,875	\$205,591
Contributions to Employee Benefit Plans	31,975	27,893	21,880
Other Personnel	3,152	2,687	2,313
	281,087	252,455	229,784
Goods and Services			
Transportation and Communications	12,728	11,030	10,338
Professional and Special Services			
Medical	10,176	9,364	8,118
Education	8,453	7,167	4,470
After Care Service	6,919	6,050	5,042
Research and Consultants	5,343	5,286	4,603
Other Professional and Special	12,162	11,808	12,539
Rentals	2,541	2,865	2,237
Purchased Repair and Upkeep	6,077	3,854	3,148
Light Power and Fuel	8,813	8,581	7,609
Food and Clothing	17,162	15,808	13,691
Inventory Materials	15,249	9,450	-
Other Utilities, Materials & Supplies	12,458	11,144	10,010
Grants, Contributions & Other			
Transfer Payments	1,057	1,024	853
All Other Expenditures	11,101	6,992	5,047
	130,239	110,423	87,705
Total Operating	411,326	362,878	317,489
Capital	66,295	39,482	30,609
	\$477,621	402,360	348,098

1. Operating Expenditures

For fiscal year 1981-82 it is estimated that operating expenditures will be \$48 million over forecast 1980-81 an increase of 13.4%. However, when the effects of inflation are removed, the increase is only 1.4%.

**Figure 46: Operating Costs in Current and Constant Dollars
For the Years 1979-80 1983-84**

	Current (\$000)			%	Constant (\$000)	
	Personnel Costs	Other Costs	Total Operating		Total Operating	% Change
1979-80 Actual	229,784	87,705	317,489		266,691	
1980-81 Forecast	252,455	110,423	362,878	+14.3	275,787	+3.3
1981-82 Estimates	281,087	130,239	411,326	+13.4	279,702	+1.4
1982-83 Projected	299,337	141,770	441,107	+7.2	273,486	-2.2
1983-84 Projected	331,668	159,513	491,181	+11.4	275,061	+0.58

Constant dollars, throughout this presentation, have been determined by the use of indices derived from three factors: the Index of Average Salary and Wage Rates, the Consumer Price Index and the Non-Residential Construction Price Index. 1977-78 has been used as the base year.

2. Personnel Expenditures

The Correctional Service is a labour-intensive organization, with personnel costs (including statutory contributions to employee benefit plans) constituting over 68% of total operating costs.

Overall efficiency is measured using Person Years per Offender. However, when analyzing the trends it is important to consider the mix of inmates and offenders subject to community supervision. The resources required to staff an institution do not change significantly with fluctuations in the inmate population. Therefore, to some extent the unit costs per inmate are not subject to direct control in the shorter term. However, planning over the longer term can affect the ratio. In addition, since the costs of community supervision are much less than the costs of incarceration, a significant change in the percentage of offenders under supervision can change the ratio. Therefore, the relationship between person years per offender and absolute efficiency is complex. However, the ratio still indicates general trends.

Figure 47: Offender Population and Person-Years for the Period from 1979-80 -1983-84

	Average Inmate Population	Avg. No. of Parolees & M.S. Cases*	Total Offender Population	Staff Person Years	PY/Offender Ratio
1979-80 Actual	9,270	5,490	14,760	9,787	0.663:1
1980-81 Forecasted	9,470	5,230	14,700	9,729	0.662:1
1981-82 Estimates	9,420	5,280	14,700	9,795	0.666:1
1982-83 Projected	9,625	5,385	15,010	9,903	0.660:1
1983-84 Projected	9,850	5,485	15,335	10,121	0.660:1

* M.S. - mandatory supervision.

Figure 47 demonstrates the downward trend in the person-year/offender ratio required to reach the CSC goal of .600/1 by 1990. This figure reflects short term increases that may arise as a result of the need to hire staff for new and expanded institutions before they are operating, while maintaining staff levels at the old institutions until all inmates are transferred.

More person-year information is presented in Figures 48 and 49.

Figure 48: Person-Year Requirements by Activity

	Actual 1979-80	Forecast 1980-81	Estimates 1981-82	Medium Term Forecasts	
				1982-83	1983-84
Custody of Inmates	3,376	3,320	3,320	3,266	3,223
Offender Case Management	2,728	2,764	2,731	2,881	3,035
Education, Training and Employment of Inmates	596	646	689	767	699
Health Care	472	501	509	504	556
Technical Services	1,305	1,240	1,259	1,309	1,328
Planning and Management Administration	241	295	306	262	264
	1,069	963	981	1,005	1,016
	9,787	9,729	9,795	9,903	10,121

Figure 49: Authorized Person-Years and Average Annual Salary by Category (for signed agreements)

	1981-82		1980-81		1979-80	
	PY	Average Salary	PY	Average Salary	PY	Average Salary
Executive	22	47,879	22	44,304	21	40,342
Scientific and Professional						
Education	181	31,567	188	22,811	191	25,591
Medicine	35	47,735	36	47,792	24	44,887
Nursing	192	23,285	219	17,499	206	14,528
Psychology	72	33,686	69	28,288	81	24,494
Social Work	51	24,008	51	23,835	36	20,050
Other	35		32		33	
Administrative and Foreign Services						
Administrative Services	364	26,104	348	24,033	321	20,650
Financial Administration	130	23,558	126	21,359	124	19,723
Personnel Administration	129	27,631	130	24,762	132	23,273
Welfare Program	1,025	24,024	1,061	21,859	1,111	18,843
Other	144		131		136	
Technical	256	20,073	234	19,855	247	16,435
Administrative Support	1,294	13,398*	1,289	13,000	1,305	12,567
Operational						
Correctional	4,362	20,088	4,233	17,416	4,342	17,120
General Labour and Trades	894	21,246	920	21,045	928	18,128
General Services	441	18,603	464	18,918	446	16,232
Heating, Power Plant Operations	153	18,425	164	18,347	170	15,915
Other	15		12		18	
	9,795		9,729		9,872	

* CR agreement signed subsequent to Estimates preparation would increase the Administrative Support Average Salary for 1981-82 to \$15,740.

3. Capital Expenditures

Figure 50 presents total CSC capital expenditures. Of particular interest are major construction projects; details are contained in Figure 51.

Figure 50: Allocation of Capital Budget (\$000)

	Estimates 1981-82	Forecast 1980-81	Actual 1979-80
Construction Projects	57,075	28,680	23,022
Equipment	9,220	10,802	7,587
	66,295	39,482	30,609

Figure 51: Details of Major Construction Projects (\$000)

	Previously Estimated Total Cost	Currently Estimated Total Cost	Forecast Expenditures to March 31, 1981	Estimates 1981-82	Future Years Require- ments
(thousands of dollars)					
ATLANTIC REGION					
Minimum Security Institution, Springhill Annex, Springhill		4,400	100	280	4,020
Renovate Existing Maximum Security Institution, Dorchester.....		15,000	100	610	14,290
Minimum Security Institution, Newfoundland		4,100	100	400	3,600
Community Correctional Centre, Halifax		300		190	110
Upgrade and Expand Westmorland Institution, Dorchester		2,100		70	2,030
Community Correctional Centre, Saint John		300		190	110
QUEBEC REGION					
Enlarge Administration Building No. 1. (Federal Training Centre) Laval.....		1,650	100	500	1,050
Renovation of Water Distribution System, (Montée St-François) Laval.....	500	760	700	60	
Enlarge Building No. 1. (Leclerc) Laval.....		1,200	515	685	
Kitchen and Dining Facilities, (Archambault) Ste-Anne-des-Plaines	1,200	3,600	435	2,000	1,165
Redevelop Regional Reception Centre, Ste-Anne-des-Plaines.....	7,300	3,900	160	400	3,340
Medium Security Institution, Drummondville.....	24,300	23,800	3,176	2,600	18,024
Community Correctional Centre No. 1, Montreal.....		400		300	100
Community Correctional Centre No. 2, Montreal.....		400		280	120
ONTARIO REGION					
Reactivate Kingston Maximum Security Institution, Kingston	32,700	23,200	194	970	22,036
Federal Health Centre, Collins Bay.....	21,500	23,500	1,906	4,000	17,594
Activity Building, (Prison for Women) Kingston.....		1,000	100	900	
New Industrial/Vocational Complex, (Collins Bay) Kingston		2,600	1,050	500	1,050
Construct New Central Heating Plant, (Collins Bay) Kingston	1,120	1,290	1,120	170	
Upgrade and Enlarge Minimum Security Institution, (Frontenac) Kingston		3,100	200	1,200	1,700
Forestry Training Camp, Beaver Creek	3,100	3,100	1,181	100	1,819
Upgrade and Enlarge Minimum Security Institution, Bath.....		1,900		30	1,870
Upgrade Minimum Security Institution, (Pittsburgh) Kingston.....		1,800		140	1,660
Community Correctional Centre No. 1, Ontario		500		10	490
Community Correctional Centre No. 2, Toronto		500		380	120
PRAIRIE REGION					
Redevelop Medium Security Institution, Bowden	20,300	13,300	510	1,100	11,690
Expansion of Maximum Security Institution, Edmonton ..	9,200	9,100	401	850	7,849
New Work Camp, Alberta		2,400	25	25	2,350
Upgrade Minimum Security Institution, (Rockwood) Stony Mountain.....		2,300		40	2,260
Convert Maximum Security Institution (Saskatchewan Penitentiary) to a Protective Custody Unit, Prince Albert		1,700		100	1,600
Upgrade Saskatchewan Farm Annex, Prince Albert		2,400		190	2,210
PACIFIC REGION					
New Recreation Building, (Mountain) Agassiz		1,100	600	500	
Redevelop Medium Security Institution, (Mountain) Agassiz	18,100	23,500	1,752	1,860	19,888
Expansion of Maximum Security Institution, (Kent) Agassiz	3,000	9,700	324	850	8,526
Redevelop Medium Security Institution, Mission	2,000	1,500	100	400	1,000
Renovate Medium Security Institution, (William Head) Victoria		6,400		150	6,250

4. Grants and Contributions

Grants and contributions by the Correctional Services Program are largely unchanged in the Estimates year.

Figure 52: Details of Grants and Contributions

	Estimates 1981-82	Forecast 1980-81	Actual 1979-80
Grants:			
John Howard Society	449,700	449,700	411,122
Elizabeth Fry Society	82,672	82,672	75,576
Association of Social and Rehabilitation Agencies (Quebec)	179,666	179,666	164,256
Prison Arts Foundation	21,718	21,718	19,855
The Salvation Army	35,078	35,078	32,070
Unison (Halifax)	6,082	6,082	11,121
Unison (Sydney, N.S.)	6,084	6,084	-
	781,000	781,000	714,000
Pensions and Other Employee Benefits			
Penitentiary Inmates Accident Compensation	103,000	103,000	96,925
	35,000	35,000	3,938
	138,000	138,000	100,863
Contributions:			
L'Association des rencontres culturelles avec les détenus	41,320	41,320	38,300
M2/W2 Association of New Westminster, B.C.	36,430	34,370	-
Operation Springboard, Toronto, Ontario	60,000	29,300	-
	137,750	104,990	38,300
	1,056,750	1,023,990	853,163

B. Analysis by Region

As the Correctional Service is organized on a regional basis with facilities located across Canada, jobs and expenditures are located in all parts of the country.

Figure 53: Distribution of Program Expenditures by Region (\$000)

Regions	Estimates 1981-82		Forecast 1980-81		Actual 1979-80	
	\$	PY	\$	PY	\$	PY
Atlantic	40,269	796	39,920	793	30,942	788
Quebec	136,976	2,834	115,236	2,814	100,220	2,891
Ontario	115,888	2,219	90,070	2,221	74,972	2,216
Prairies	83,941	1,919	71,222	1,883	63,088	1,812
Pacific	67,033	1,516	53,522	1,515	53,116	1,595
Headquarters						
Ottawa	33,514	511	32,390	503	25,760	485
	477,621	9,795	402,360	9,729	348,098	9,787

C. Cost Analysis

Net Program Cost

CSC's 1981-82 Estimates include only authorities to be voted and statutory authorities. Other items must be considered when describing the Program on a full cost basis. Also to be taken into consideration are revenues generated by the Correctional Service that are credited to the Consolidated Revenue Fund.

Figure 54: Net Cost of Program by Activity for the Year 1981/82 (\$'000)

	1981-82 Operating Expen- ditures	Add Other Costs	Total Cost	Deduct Revenue	Total Net Cost	Total 1980 -81
Custody of Inmates	99,045	6,118	105,163		105,163	91,981
Offender Programs	102,220	5,996	108,216	790	107,426	96,238
Education, Training and Employment	58,064	3,013	61,077	17,511	43,566	34,767
Medical Services	27,355	1,503	28,858		28,858	25,211
Technical Services	72,269	3,932	76,201		76,201	70,725
Planning and Management	15,696	870	16,566		16,566	12,331
Administration	36,677	2,153	38,830	325	38,505	34,845
	411,326	23,585	434,911	18,626	416,285	366,098

The adjustments made to the voted budgetary operating expenditures to arrive at total net cost include:

- a depreciation charge on estimated fixed assets;
- inclusion of services provided without charge by Public Works, Treasury Board, and other departments; and
- inclusion of all revenues generated by the Program.

These items have the effect of increasing program costs by approximately 1%.

D. Comparison of 1981-82 and 1980-81 Estimates to Current 1980-81 Forecast

	1981-82	1980-81		Change	
	Main Estimates	(1) Estimates	Forecast Expenditures	1980-81 Estimates to 1980-81 Forecast	1981-82 Main Estimates to 1980-81 Forecast
Custody of Inmates Offender Case Management	99,196	88,543	91,437	2,894	7,759
Education, Training and Employment	102,788	91,284	91,547	263	11,241
Health Care	60,566	44,680	47,432	2,752	13,134
Technical Services	27,484	23,548	25,555	2,007	1,929
Planning and Management Administration	134,282	132,976	95,631	(37,349)	38,651
	16,073	11,780	15,427	3,647	646
	37,232	33,589	35,331	1,742	1,901
	477,621	426,400	402,360	(24,040)**	75,261*

(1) includes one Supplementary Estimate approved to date which has no effect on total funds required.

* The increase in the 1981-82 Estimates of \$75.2 million over the 1980-81 Forecast is made up of the following major items:

- increase in capital expenditures \$27 million
- increase in salaries and purchases due to inflation \$33 million
- increase in inventories \$ 6 million
- increase in statutory benefit costs \$ 4 million
- increase in inmate pay \$ 5 million

** The net decrease in the 1980-81 Forecast of \$24.0 million from the 1980-81 Estimates voted to date results mainly from a reduction in planned capital expenditures of \$35 million due mainly to changes in the Ten Year Accommodation Plan and projected increases of 11 million in other program activity expenditures.

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