Public Safety Canada | Sécurité publique Canada

ARCHIVED - Archiving Content

ARCHIVÉE - Contenu archivé

Archived Content

Information identified as archived is provided for reference, research or recordkeeping purposes. It is not subject to the Government of Canada Web Standards and has not been altered or updated since it was archived. Please contact us to request a format other than those available.

Contenu archivé

L'information dont il est indiqué qu'elle est archivée est fournie à des fins de référence, de recherche ou de tenue de documents. Elle n'est pas assujettie aux normes Web du gouvernement du Canada et elle n'a pas été modifiée ou mise à jour depuis son archivage. Pour obtenir cette information dans un autre format, veuillez communiquer avec nous.

This document is archival in nature and is intended for those who wish to consult archival documents made available from the collection of Public Safety Canada.

Some of these documents are available in only one official language. Translation, to be provided by Public Safety Canada, is available upon request.

Le présent document a une valeur archivistique et fait partie des documents d'archives rendus disponibles par Sécurité publique Canada à ceux qui souhaitent consulter ces documents issus de sa collection.

Certains de ces documents ne sont disponibles que dans une langue officielle. Sécurité publique Canada fournira une traduction sur demande.

Canada

Library

National Capital, Accommodation and Operations Plan



CORRECTIONAL SERVICE OF CANADA

1998-99

Ref
JL
103
.C6
C26
1998/99

National Capital, Accommodation and Operations Plan

LIBRARY
SOLICITOR GENERAL CANADA
OCT 1 1998
SOLLICITEUR GENERAL CANADA
OTTAWA (ONTARIO)
K1A 0P8

CORRECTIONAL SERVICE OF CANADA

1998-99

Copyright of this document does not belong to the Crown. Proper authorization must be obtained from the author for any intended use.

Les droits d'auteur du présent document n'appartiennent pas à l'État. Toute utilisation du contenu du présent document doit être approuvée préalablement par l'auteur.

PostFax
MONTREAL, CANADA H1J 2K9
RCR213-31

1998-99

INTRODUCTION

Chapter 1

TABLE OF CONTENTS

1. WHAT IS THE NCAOP? 1

2. CHALLENGES FACING CSC 1

2.1 MANAGING POPULATION GROWTH 1
2.2 RESPONDING TO THE INCREASING COMPLEXITY OF CORRECTIONS 2
2.3 IMPROVING CONFIDENCE IN CSC 2

3. CSC'S STRATEGY TO MEET THE CHALLENGES 3

3.1 RESPECTING THE LAW AND PURSUING OUR MISSION 3
3.2 SAFE, TIMELY AND EFFECTIVE REINTEGRATION OF OFFENDERS 3
3.3 ADDRESSING THE DISTINCT NEEDS OF OFFENDERS 3
3.4 PROMOTING ALTERNATIVES TO INCARCERATION 3
3.5 ELIMINATE RELIANCE ON DOUBLE OCCUPANCY AS AN ACCOMMODATION MEASURE 4
3.6 INCREASING CONFIDENCE IN CSC 4

4. FORMULATING THE PLAN TO MEET THE NEEDS OF CSC 4

5. THE REQUIREMENT FOR LIFE-CYCLE COST/BENEFIT ANALYSES 6

6. THE 1998-99 PERSPECTIVE 6

6.1 THE MISSION STATEMENT 6
6.2 IMPLEMENTATION OF INTERNAL TASK FORCES 7
6.3 OFFENDER POPULATION PERSPECTIVE 8
6.4 OTHER MATTERS 9
6.4.1 WOMEN OFFENDER INITIATIVES 9
6.4.2 COMMUNITY CORRECTIONS IN NUNAVUT 10
6.4.3 INFORMATION MANAGEMENT PLAN 10
6.4.4 COST RECOVERY 11
6.4.5 REVIEW AND RATIONALIZATION OF PROGRAMS; REVISED RESOURCING FORMULA 11
6.4.6 CAPITAL 12
6.4.7 HEALTH SERVICES 12
6.4.8 ONTARIO REGION: SPECIAL MEASURES 14
6.4.9 ENVIRONMENTAL SYSTEM 14
6.4.10 OPENING NEW CCCS 14

7. SUMMARY 15

1. WHAT IS THE NCAOP?

The 1998-99 National Capital, Accommodation and Operation Plan (NCAOP) is a summary of accommodation and offender related 1998-99 resource requirements and a description of major operational initiatives to be implemented in Correctional Service of Canada (CSC) for the three-year planning period of 1998-99 to 2000-01 (the "in years"), as well as an estimation of the needs for the five-year period of 2001-02 to 2005-06 (the "out years"). The NCAOP addresses CSC's requirements in the areas of accommodation support space, infrastructure, human resource needs, operating and maintenance, community corrections, programming, capital and information technology.

The NCAOP serves as the documentary record of the ongoing planning process. The 1998-99 plan is a continuation of the 1997-98 iteration of the plan, and any changes from the earlier plan are documented and explained. CSC will maintain continuity in future iterations of the NCAOP. It should be noted that costing for projects in the "out years" will be updated on an annual basis to reflect the resourcing standards at the time the particular plan is written.

2. CHALLENGES FACING CSC

Three major themes, or challenges, have evolved from an extensive review of CSC's environment. As presented in CSC's 1997-98 Business Plan, these can be summarized as follows:

1. Managing Population Growth
2. Responding to the increasing complexity of corrections
3. Improving confidence in CSC

2.1 MANAGING POPULATION GROWTH

- From 1989-90 to 1995-96, CSC's incarcerated population grew by 23%. The growth rate has leveled off with some decreases in recent months. It is too soon to tell if this recent trend will continue.
- Within our male institutions, population pressures combined with policies on offender accommodation have led to crowding and the necessity to double bunk. In crowded institutions maintenance of a humane environment is more difficult; personal interaction between offenders and staff becomes more limited; provision of required programming and meaningful work experience becomes a greater challenge; and the potential for the spread of infectious diseases is greater. CSC's ability to contribute to the safety of society by assisting offenders in becoming law-abiding citizens is seriously challenged by the crowding caused by growing populations.

- Current research indicates that public safety will be better served by increasing our emphasis and reliance on community-based corrections. While public safety is our primary concern, this is also advisable from a fiscal perspective as maintaining an offender in the community costs less than to incarcerate the offender.

2.2 Responding to the increasing complexity of corrections

- This complexity is due to a number of factors including demographic shifts in both the Canadian population and the incarcerated population; ongoing fiscal restraint; technological advancements; and global issues.
- Maintaining our focus on the law and our Mission will be critical to our ability to appropriately respond to the rapid changes taking place.
- Our reliance on others and their reliance on us will increase as all partners in the criminal justice system respond to the increasing complexity. We must strengthen our supportive and collaborative relationships with our criminal justice partners at all levels of government, and with non-governmental organizations and foreign governments. We must also continue to build ties with those whose work will impact the criminal justice system (i.e. health, education).
- Ongoing fiscal restraint will continually challenge the Service to ensure that vital programs and operations are not compromised.
- The number of long term offenders will likely increase due to advancements in technology such as forensic DNA testing. Technological advancements may also result in CSC managing more 'white collar' offenders who use computer technology for criminal activities. Technology will offer numerous opportunities in terms of improving our assessment and case management tools and our information sharing capabilities.
- Gangs and organized crime pose a serious threat to the safe, secure and efficient management of our institutional and community populations. CSC will continue to work actively to prevent gang and organized crime members from exercising influence and power in its facilities and in the community.

2.3 Improving confidence in CSC

- One challenge will be to improve the confidence that others have in CSC. Perceptions and expectations that the public has of CSC continue to be influenced by coverage of the relatively few high profile, sensational incidents in federal and provincial institutions and in the community.
- Consistent demonstration of our commitment to contribute to public safety and operate as a government department that is open and accountable is integral to improving public confidence. In addition, increased public

understanding of the challenging business we are in is necessary for CSC to meet its social obligations and to pursue its Mission.

3. CSC'S STRATEGY TO MEET THE CHALLENGES

In response to the challenges posed by our environment, CSC's Strategy for 1998-99 to 2000-01 will be to implement initiatives aimed at:

3.1 RESPECTING THE LAW AND PURSUING OUR MISSION

- Improving CSC employees' ability to comply with the law and policy. Respect for the law and compliance with policies is paramount for all CSC employees to ensure the safety and rights of society, victims, offenders and employees.
- Ensuring that all staff understand the Mission and incorporate its core values and guiding principles into their daily activities.
- Improving CSC's reporting and accountability mechanisms. It is the identification, communication and achievement of the goals to which we are held accountable that will serve to demonstrate that commitment.

3.2 SAFE, TIMELY AND EFFECTIVE REINTEGRATION OF OFFENDERS

- CSC recognizes that prolonging incarceration any longer than necessary is not in the best interest of public safety.
- The second component is the provision of support and supervision in the community with a view to enhance public safety by assisting offenders and monitoring their progress. CSC will continue to improve linkages between institutions and community to ensure a continuum of care and supervision. Linkages between CSC and community organizations will also be improved to ensure greater support for the offender upon release.

3.3 ADDRESSING THE DISTINCT NEEDS OF OFFENDERS

There are a number of offender populations that CSC recognizes as having distinct needs. These include but not limited to women offenders, aboriginal offenders, sex offenders, long-term offenders and those requiring specialized mental health intervention. In addition, CSC must remain responsive to the needs of a growing number of ethnic minorities represented in our population, offenders with transmitted diseases and newly emerging populations such as young offenders, aging offenders, and high-risk violent offenders.

3.4 PROMOTING ALTERNATIVES TO INCARCERATION

Incarceration is only one of many strategies that contributes to public safety. CSC is a key player in the criminal justice system and has extensive knowledge of the impacts

of incarceration, research on recidivism and the role programs play in changing behavior. In partnership with others in the criminal justice system, CSC will play an influential role in identifying and promoting effective alternatives to incarceration with the goal of reducing the reliance on incarceration as a primary response to crime and community conflict, contain the growth of the incarcerated population and maximize the long-term protection of the public.

3.5 Eliminate reliance on double occupancy as an accommodation measure

The use of double occupancy is considered to be an inappropriate permanent accommodation measure in the context of 'good corrections'. (Section 4 provides more details).

3.6 Increasing confidence in CSC

Confidence in CSC will increase through consistent demonstration of our commitment to contributing to public safety by:

- becoming visible as a key contributor to the protection of society and improving our communication with those outside of CSC; and,
- maintaining and improving our record of using public resources in a responsible manner

4. FORMULATING THE PLAN TO MEET THE NEEDS OF CSC

The formulation of the NCAOP — is based upon

- CSC standards, policies and guidelines;
- Treasury Board (TB) policy;
- agreements between CSC and Treasury Board as a result of the Auditor General's recommendations;
- careful analysis of viable options to address the needs; and
- agreements reached with Treasury Board officials.

All the above factors are influenced by CSC's Mission, Core Values, Corporate Objectives and Strategic Priorities.

Our Mission translates into policies that have a direct bearing on the decision making that is incorporated into the NCAOP.

The CCRA requires that CSC actively encourage and assist offenders to become law abiding citizens and this is reinforced by the Service's Mission Document. In support of this objective and in keeping with sound correctional principles and practices, CSC is committed to providing offender accommodation measures which provide safe, secure, humane control which in turn facilitates the reintegration of the offender into society.

In the early 1990's the federal penitentiary population grew at an unprecedented level, creating a situation of crowding in most federal penitentiaries. In 1994, the Auditor General indicated that certain other jurisdictions had been forced to adopt a double bunking policy with a view to increasing system capacity and minimizing costs and observed that the Service should initiate a review of its accommodation practices.

An accommodation strategy and policy on population management (Commissioner's Directive 550: Inmate Accommodation) was developed. This strategy and its planning assumptions have been used in the development of NCAOPs since 1996-97.

Nevertheless, CSC believes that double occupancy is inappropriate as a permanent accommodation measure in the context of good corrections. United Nations Standard Minimum Rules for the Treatment of Prisoners prescribe one cell for one inmate. In many of those countries which have been forced to accept double occupancy, it has been contrary to the advice of correctional practitioners on the basis of being correctionally unsound and negatively impacting on the ability to successfully reintegrate offenders into the community. It is for this reason that CSC will enter into discussions with Treasury Board officials in a view to eliminate that reliance of the Service on double occupancy as a permanent accommodation measure and to develop a revised policy, planning assumptions and resourcing standards.

Double occupancy has an influence on a range of elements including such issues as space availability in cells, the number of hours inmates spend in cells, compatibility of offenders sharing accommodation, predatory and/or violent behavior, sufficiency of program and common space, individual privacy, etc. A national review of double bunking has taken place and a final report is expected in the fall. This will provide information on the current application of the policy and will hopefully identify alternative strategies to eliminate CSC's reliance on double occupancy.

As agreed to with Treasury Board, CSC proposed a minimum single cell size standard for double bunking in a previous NCAOP. After this standard was developed, a plan to eliminate, over a ten year period, double bunking in cells less than this standard was approved. CSC is now in year 3 of that plan. However, CSC intends to enter into discussions starting with the tabling of the 1998-99 NCAOP to accelerate the implementation of this plan.

The Service is reviewing its current accommodation strategy with a view to eliminating its reliance on double occupancy as a permanent measure, while supporting principles of effective and efficient resource management and government-wide fiscal objectives. The 1998-99 NCAOP was developed using the approach of double occupancy. Accommodation measures are being reprofiled or introduced in the next eight planning years, with appropriate justification e.g. CBA, supported by resourcing standards, planning and construction assumptions developed for an accommodation stragegy on double occupancy. Given the inmate accommodation policy will be modified, this NCAOP should be considered as an interim plan. Next year's NCAOP will be reflecting a different accommodation strategy based on a new set of standards and assumptions to be agreed to between CSC and its partners but particularly TB. CSC will be seeking

TB support in the ongoing work to manage the growth in the penitentiary population with the fiscal restraint environment and taking into consideration correctionally sound practices.

CSC policies, guidelines and standards that had the greatest impact on the 1998-99 NCAOP include Commissioners Directive 550 - Inmate Accommodation (Chapter 2), the *Criteria and Correctional Factors for New* Construction *or Expansion of Male Facilities* (Chapter 4), and *CSC's Resourcing Standards* (Chapter 5).

5. THE REQUIREMENT FOR LIFE-CYCLE COST/BENEFIT ANALYSES

TB's policy on long-term Capital Plans dictates that decisions made on major capital investment be supported by life-cycle cost/benefit analyses (CBAs). These analyses, which are documented within the regional plans, include the identification of all available options, site analyses, and detailed analyses of the costs, advantages and disadvantages of each viable option. All analyses that examine increasing institutional capacity include not only the costs associated with the accommodation, but also the cost of ensuring that the institution has the infrastructure to support the increased capacity. Consequently, factors such as program and leisure space, heating, ventilation, water supply, electricity, and sewage and waste disposal have been factored into the analysis of each option. This inclusion of all aspects of raising capacity meets TB's requirement that the plans integrate all costs of all major initiatives.

6. THE 1998-99 PERSPECTIVE

The 1998-99 NCAOP includes five regional plans (Chapters 12-16), a national summary (chapter 11), and supporting and explanatory documentation. The following are a series of elements which influence and drive CSC : Mission Statement, implementation of internal Task Forces, Offender population perspective, factors influencing offender population forecast, other matters.

6.1 The Mission Statement

The Mission statement has a significant influence on CSC as it is the basis for the Core Values, the Corporate Objectives and the Strategic Priorities; therefore, it has a large influence on the overall planning process. The Mission statement was reviewed in 1997-98 and approved by the former Minister. It now reads as follows:

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

The Mission statement is about how CSC will conduct itself, about principles that should and will guide the organization and CSC staff in their day-to-day responsibilities. It is

about the strategic objectives that this organization must continuously, and in a determined fashion, pursue.

6.2 Implementation of Internal Task Forces

CSC is in the process of implementing the recommendations of two internal Task Forces.

In response to the recommendations put forth in the Auditor General's Report on Reintegration of Offenders (1996), the Commissioner established a Task Force to study reintegration. In January 1997, the Task Force submitted a report recommending improvements in a number of areas, including (but not limited to): clarifying the roles and accountability of staff and managers involved in reintegration; creating a better distribution of the workload than currently exists; implementing an integrated recruitment and training strategy of internal and external recruitment of Case Management Officers; reviewing risk/need assessment tools and on-going assessment tools to ensure that they are up-to-date and appropriate; and reviewing institutional and community organizational models to ensure that they support reintegration.

The Task Force on Reintegration also examined problems associated with a steady decline in the numbers of offenders who benefit from a discretionary form of conditional release. One of the key areas which has been targeted for improvement as a result of the Task Force's work is the clarification and standardization of case management roles in institutions. As part of the effort to improve the reintegration function, case management officers will have sole responsibility for preparing documents for release decisions and conducting risk assessment and analysis for conditional release. Caseload standards have not been updated since 1970 even though case management activities have changed significantly since then. Therefore pending further review, CSC has set a standard caseload of twenty-five offenders per case management officer (CMO). The manner in which they will be funded in the long term will be based upon the results of the review of organizational structures within institutions and community operations. CSC is utilizing the resourcing standard of one CMO per 25 offenders for the new accommodation measures. More information on the resourcing standards, including the revision to the CMO standard, can be found in chapter 5.

An Administrative Segregation Task Force was also created in response to Arbour report. The Task Force completed two comprehensive audits of operations and prepared action plans to address identified deficiencies in both male and women institutions. Preliminary training has been provided at each institution. Further training target at segregation managers and staff will be developed during 1997-98. Steps are being taken to ensure that the Offender Management System is in compliance with the procedural requirements established in the CCRA. An administrative segregation process checklist and segregated inmates' placement handbooks were issued. Follow-up audits have indicated that there has been significant improvement in CSC's overall compliance with the law.

The Administrative Segregation Task Force examined current population management practices and recommended that institutions should reintegrate segregated inmates into the general inmate population, at the earliest possible opportunity. When this was not possible, it suggested that institutions should seek less restrictive alternatives to administrative segregation. In particular, it suggested that consideration be given to the creation of " special housing units " and " special treatment units ". It suggested that institutions should be considering both the accommodation and operational requirements associated with creating such units. In addition, recommended changes to the certified capacity for the institution and the identification of resources required to both manage and deliver programs and services in these units should be considered. Further analysis will be performed during the course of the year including the review of our mental health unit standard and results will be reflected in the 1999-2000 NCAOP. However, certain initiatives need to be implemented immediately in order to meet the intent of Task Force recommendations: additional resources are required for programming for example. The goal should continue to be the decrease the use of administrative segregation. The Task Force recommended that every effort be made to define and use alternatives that provide staff with safe and meaningful population management instruments while ensuring that the rights and freedoms of inmates are protected, as stated by the law.

The implementation of the recommendations of these two Task Forces have an influence of various aspects of the accommodation, capital and planning process: the NCAOP, such as Policy Framework (Chap. 2), Resourcing standards (chap.5), Population Forecasts (chap. 6), Community Corrections (chap. 8), Offender Related Costs (chap. 10) and Programming (chap. 21) and therefore, on five regional RCAOPs (chap. 12 to 16) and the Summary (chap. 11).

6.3 OFFENDER POPULATION PERSPECTIVE

The most significant agreement between TB and CSC affecting the 1998-99 NCAOP concerns the populations upon which planning will be based. According to the agreement, CSC has visibly reduced the population forecasts by the number of inmates attributable to legislation that will not be funded by TB. This includes those inmates projected to be under CSC's care as a result of amendments to the CCRA, new forensic DNA and high risk offenders legislation (for a short period of time).

CSC will be initiating a costing on the impacts of the Firearms and YOA legislation's considering that the resources were provided at the envelope level.

Subsequent to the recommendations of the Task Force on High Risk offenders, the 1996 Budget Speech and the work of the Sentencing Reform groups, some non-legislative commitments have been made that should reduce the number of incarcerated offenders. Some of these measures known as " alternatives to incarceration " measures are reflected in the 1998-99 NCAOP. More information on this initiative is to be provided in a Cabinet Document to be prepared in the winter. Fluctuations in the offender population anticipated after the implementation of the

recommendations of the Task Force on Reintegration are not reflected yet in this NCAOP.

In the community, the population forecast is now based on a revised definition. To develop the 1997-98 community population forecast, CSC used the total number of offenders in the community under its responsibility; this is the broadest definition. This definition of the population includes those offenders under active supervision, those offenders who have been suspended (a warrant suspending their release has been issued, they have not been arrested and their whereabouts are unknown) and those offenders who have been deported. The great majority of the total community population needs continuous supervision and support but the offenders who have been suspended for a period of time and the deported offender will not require assistance until their suspension warrant is executed and they are arrested or, for the deported, if they return to Canada illegally and are arrested.

As indicated in the 1997-98 NCAOP, it is felt that a better community offender population definition would exclude those offenders who do not require active attention; while this information was not clearly available during the development year, CSC is now able to establish the offender population in the community requiring supervision. For the development of the 1998-99 NCAOP, the community unit costs per offender or per service and the community population forecast are based on a definition which now excludes deported offenders and offenders who have been suspended for 90 days or more. It was decided to separate the group of suspended offenders into two groups, less than 90 days and 90 days or more. Most suspended offenders are apprehended before 90 days and there is a resource heavy decision process required to arrive at the next decision which is to reinstate the conditional release or to revoke and return to incarceration. It is on the basis of " resources required to deal with their status " that it was considered important to maintain them in the definition of funded population.

More details on the revised Community funded population can be found in chapter 8.

6.4 Other matters

There are a number of issues both current and emerging that will affect CSC operations.

6.4.1 Women offender initiatives

In the TB decision letter pertaining to the 1996-97 NCAOP, TB Ministers directed CSC to conduct a comprehensive rebasing analysis of the offender population, accommodation and costs for women. CSC and TBS subsequently agreed that a separate NCAOP for women would be presented after the submission of the 1997-98 NCAOP for the male offender population, for all capital, accommodation and operations measures.

Due to the nature of the 1997-98 NCAOP for Women offenders submission and the fact that CSC is seeking additional funding under the program integrity exception to the

general Expenditure Management System criteria for accessing Government Operating Reserves, TBS officials informed CSC in late June 1997 that this submission would be considered by TB Ministers in the fall of 1997.

The 1998-99 NCAOP presents an integrated approach on accommodation for both male and women offenders . CSC has then assumed that the rebasing level, the resourcing standards and other planning considerations as displayed in the 1997-98 NCAOP for Women Offenders have been recommended.
More information on Women offenders including recent information on strategies for maximum and mental health Women offenders is presented in chapter 7.

6.4.2 Community Corrections in Nunavut

The Territory of Nunavut will be created on April 1, 1999, covering the eastern and central Arctic regions across what is currently the Northwest Territories (NWT). Its capital will be Iqaluit, which already has a substantial justice infrastructure, housing territorial courts, the Baffin Correctional Centre, and an adjacent young offender facility.

A Nunavut Implementation Commission has been created as an independent advisory body on the establishment of Nunavut. It has released several recommendations on the design of the first Government of Nunavut, however issues pertaining to justice have not been discussed to any extent, so there is little indication as to what form the justice system will take. An interim Commissioner was named and will be responsible for the establishment of an operational government which can function effectively once Nunavut is established on April 1, 1999.

As part of establishing a federal presence in Nunavut, the Public Works and Government Services of Canada (PWGSC) has been tasked with building a federal administrative building and organizing the related accommodation needs for staff in Iqaluit. PWGSC is currently updating each Department's needs as they relate to office and accommodation requirements in Nunavut.

Presently, in the NWT, community supervision services are managed by a federal parole office in Yellowknife. In future, however, CSC will be required to deal directly with Nunavut, presumably through the capital of Iqaluit, as there are Inuit offenders on conditional release in communities in the eastern Arctic. As such, provisions must be made to permit CSC to manage community corrections in Nunavut. See details provided in chapter 15.

6.4.3 Information Management Plan

Again this year, an Information Management Plan has been prepared which provides details on the intended management structure and main operational issues. (see chapter 18)

The impact of the Year 2000 on CSC's software and hardware is also discussed in that chapter. Traditionally, computer systems have recorded dates with a 2-digit year (assuming the century to be 1900). This assumption will no longer be valid past the

year 1999. This problem is extremely pervasive affecting not only application programs and databases, but hardware and system software as well. CSC has completed a study to investigate the impact of the year 2000 on the application and technology infrastructure.

6.4.4 Cost recovery

A special authority will be requested from TB regarding cost recovery measures. More information is to follow.

6.4.5 Review and rationalization of programs; revised resourcing formula

Programs, in the context of corrections, are interventions at strategic periods in an offender's sentence, aimed at positively contributing to risk reduction and successful reintegration. CSC's mission supports its commitment and dedication to "encourage and assist offenders in becoming law-abiding citizens". At the moment of an offender's reception into the federal correctional system, a comprehensive and multidisciplinary intake assessment is completed which entails an assessment of correctional programs needs. Results of the assessment lead to the recommendation of programs which address the criminogenic factors which led to the offender's incarceration. Major program areas include Living Skills, Substance Abuse, Sex Offender Treatment, Family Violence and Education. Special focus is provided to Aboriginal programs and programs dedicated to women offenders. In addition, Personal Development programs are offered to complement the main program components.

Up until recently, two formal venues existed by which CSC had historically received funding for correctional programs, those are: a portion of the Inmate Related Cost allocation provided to increase CSC's Reference Level for new offenders and individual TB submissions made to support program enhancements.

As a result of the introduction of the Government Expenditure System, the CSC's Inmate Related Costs was to remain the only source of additional funding for correctional programs after the 1998-99 exercise. However, there exists many inadequacies with the way this formula applies to programs. CSC reviewed the Inmate Related Cost and other traditional approaches by which CSC was obtaining funds with a view to negotiate the replacement of some of its components with a more comprehensive funding methodology. The Community Corrections funding formula negotiated with TB Secretariat last year is an example of the efforts made by CSC to replace traditional funding approaches. This current initiative to separately fund correctional programs is yet another step in this same direction.

At the time of the last revision of the Inmate Related Cost in 1989-90, correctional programs were not the multi-faceted interventions they have become. The adoption of the correctional programs unit cost as the basis for funding CSC programs would involve the reduction of the Inmate Related Cost by the portion historically dedicated to correctional programs. In addition, because offender programs continue to evolve, the

use of the unit cost approach which is updated yearly will better address realistic resourcing needs.

In summary, the proposed program formula implies two aspects : the reduction of the IRC by the historical program costs ($1,290 from $7,390) and the development of unit costs for each major program group. To establish the resource requirement of the new year by region and nationally, the unit costs are multiplied by the appropriate number of the forecasted additional population. The unit costs are based on the average of previous years actual expenditures ; only the variable costs are considered. The unit costs will be reviewed on a yearly basis as the expenditure patterns evolve.

More information is provided in chapter 21.

6.4.6 Capital

The Treasury Board (TB) decision letter (#824679) dated December 12, 1996 on the 1997-8 NCAOP stated : "With respect to the Service's regionally managed capital budget, Ministers: acknowledged that additional information concerning the use of the regionally managed capital budget was provided in the Plan submission;

noted that in its decision of December 1995 (TB 823499), Treasury Board had directed the Service to include in its next capital and accommodation plan submission a"...policy and need based analysis for the equipment portfolio and regionally managed portion of its capital budget, similar to its accommodation and construction plan..."; noted that the Service did not comply with this direction in its NCAOP submission; and directed the Service to do so in the next submission of its National Capital, Accommodation and Operations Plan."

The Service has undertaken a complete review and analysis of its regionally managed part of the capital budget and equipment portfolios. This year's NCAOP submission includes separate sections which provide details related to each of these portfolios (i.e. regional construction plans, informatics, vehicles and electronics). Considering CSC and government policies, the Service has done a needs based analysis which identifies that the current level of capital budget for those portfolios is not sufficient to adequately maintain the present assets base. This is due to significantly increased requirements, over the past five years, resulting from an increased number of new institutions and expansion of existing institutions to accommodate the inmate population growth. The Service is currently implementing on-line computer based systems to support better planning, budgeting, allocation and expenditure monitoring in each of the capital portfolios. Based on the data collected, the Service will propose re-alignment of allotments within the capital budget, if needed in future NCAOP submissions.

Information on Capital Management is presented in chapter 22.

6.4.7 Health Services

In the Health Services area, there are strong pressures to reduce costs while at the same time there is a need to cope with a growing and aging offender population with

increasing health care needs. Not only are older offenders more susceptible to medical problems, but technology is now providing more treatments and new therapies for diseases such as HIV/AIDS and Hepatitis C. As a result CSC is rethinking its strategic health case management with a view to encouraging a greater consistency in the application of standards and bringing regional and institutional practices into a management environment where significant costs are predictable and measurable.

CSC has undertaken to release to the community more low risk offenders who are not a threat to the public. At the same time more offenders are likely to be receiving longer sentences for more serious crimes and high risk offenders are going to be kept longer. This leads to an inmate population where there is an increased concentration of long term offenders who will create greater demand for the delivery of health services. The aging population is an important factor for predicting future health services needs (one study in the US has indicated that a 50 year old inmate has the medical needs of a 60 year old citizen at large). In the past 3 years the number of inmates over the age of 50 has increased by 10%. In addition for the high risk violent offenders, CSC will continue to provide interventions, including programming, psychological and psychiatric care and counseling, aimed at reducing the risk that high risk violent offenders pose to other inmates and staff in the institution as well as the risk that they will pose to society upon release.

Crowding increases the needs for health related services, through increased probability of transmission of infectious disease and the likelihood of greater stress increasing the demand for mental health services. Drug costs are escalating, as are the pressures from other health delivery organizations, whether provincial or private, to recover more of their costs.

As mentioned in the 1997-98 Business Plan:

(1) CSC will continue to pilot an intensive mental health treatment program for women who cannot function in the community-living environment of the new facilities and require intensive mental health care. CSC is considering piloting this program at another site as well and;

(2) Offenders requiring specialized mental health intervention - CSC has interventions and policies in place for offenders requiring specialized mental health care. These interventions will be monitored on a regular basis, and improved upon as necessary, to ensure that they are addressing the needs of the populations they serve.

These and many other issues will be the object of a comprehensive study planned for the fall of 1997. The study will also recommend how CSC can best collect and analyze the medical information required to provide the best possible health services, and also to be able to assess the efficiencies and effectiveness of the program now and in the future. It will review key issues relating to quality, cost-effectiveness/efficiency, equity, alternative delivery models and policies for federal correctional health services. All the major components of the correctional health services, e.g., administrative structures, regional psychiatric centres, contracting, etc., will be addressed.

Although these issues have not been fully studied and their resource implication quantified, it is anticipated that significant progress in predicting future costs will be made in the next year and will be a major input in the NCAOP when available.

Not directly related to the Strategies presented in this plan, but important nonetheless, there is a potential increase in the funding that CSC will require for the provision of specialized mental health care, depending on actions of the provinces.

Taking into consideration the momentum gained recently by the establishment of a National HIV/AIDS program, the Service is seeking additional funding for this initiative. The lack of commitment to fund CSC for $1 million annually over 5 years to provide services and prevention initiatives to offenders living with HIV/AIDS jeopardizes the program integrity of the Service. Secured funding directed to and administered by CSC would not only allow CSC to continue work but also extend support for established services and their expansion. Details are provided in chapter 19.

6.4.8 Ontario region: special measures

As part of the health care restructuring in the Province of Ontario, Hotel Dieu and Kingston General Hospitals have consolidated operations. Hotel Dieu Hospital was the location of a secure unit for CSC offenders. This unit closed April of 1997 when Hotel Dieu Hospital ceased 24 hour nursing operations. CSC officials have been in discussions with the management of both hospitals concerning the breach of contract between CSC and Hotel Dieu and the possibility of establishing a new secure unit at Kingston General Hospital. Kingston General Hospital will be the primary site of medical and surgical inpatient care in the catchment area. At this time, the Province of Ontario has not yet reviewed the Kingston and area hospital plans and there is no formal approval to the consolidations which have occurred to date. The Province has withdrawn significant funds for hospital beds and it appears that the medical school at Queens is also under consideration for closure.

Further information will be provided under separate cover.

The province of Ontario has indicated the possibility of terminating the Exchange of Service Agreement with the province of Ontario for the 48 substance abuse treatment beds at the Northern Treatment Centre (NTC): to continue with the provision of similar programs, CSC is proposing that a portion of its resources to become available be reallocated. However, a portion of the funds needs to be reallocated in order to provide the High Intensity Substance Abuse Treatment programs at Collins Bay institution and replacement programs for treatment beds cost on the termination of NTC.

6.4.9 Environmental System

The Minister of each federal government department is required to table a Sustainable Development Strategy to the House of Commons by December 31, 1997 and every three years thereafter. CSC is in the process of revising its framework for planning and

managing the Service's environmental agenda, known as the Environmental System. Further details will be provided under a separate cover.

6.4.10 Opening new CCCs

The combined impacts of C-45 (residency requirements for offenders released on statutory release), C-55 (accelerated release at day parole eligibility date) and the expected results of Reintegration will cause an increase in the demand for residential services in the community both in Community Residential Centres (CRCs) and Community Correctional Centres (CCC). CRCs are owned and managed by the private sector. CCCs are owned and managed by CSC. The clientele identified as more difficult or requiring more structure are usually directed towards the CCCs. This NCAOP contains requests for the establishment of new CCCs in the coming years with supporting documentation. The recent practice was to use CRC beds to deal with any increase to the extent possible.

7. SUMMARY

The 1998-99 NCAOP identifies by region the accommodation measures required to be implemented in the planning period, in line with the offender population forecast, either in institution or in the community. These measures were developed keeping into consideration the current accommodation policy and its planning assumptions, and are supported by cost/benefit analysis.

1998-99

POLICY FRAMEWORK

Chapter 2

TABLE OF CONTENTS

1. INTRODUCTION **1**

2. POPULATION MANAGEMENT AND ACCOMMODATION STRATEGY **2**

2.1 Double Occupancy as a Permanent Accommodation Measure 3
2.2 Institutional Size and Cell Types 3
2.3 Offender Management 4
2.4 Impact on the NCAOP 4
2.5 The 1998-99 perspective 4

3. CSC-OWNED VERSUS PROVINCIALLY OR PRIVATELY OWNED FACILITIES **5**

3.1 Institutional Facilities 5
3.2 Community Facilities 5

4. DECISIONS ON ACCOMMODATION OPTIONS **5**

5. MINIMUM PHYSICAL STANDARDS **6**

5.1 The Adoption of Short- and Long-Term Minimum Physical Standards 7
5.2 The 1998-99 Perspective 8

6. MENTAL HEALTH STRATEGY **8**

6.1 Regional Psychiatric Centres, Regional Treatment Centres and MHUs 9
6.2 Services in the Community 9

7. MONITORING AND CONTROL FRAMEWORK **10**

7.1 Instructions, Standards and Directives 10
7.2 Preparation of Plans 11
7.2.1 Regional Visits and Regional Consultation *11*
7.3 Approval of Plans 11
7.3.1 Departmental Approvals *12*
7.3.2 Treasury Board Approval *12*
7.4 Resource Allocation 12
7.5 Monitoring and Control 12
7.5.1 National Capital Steering Committee *12*
7.5.2 National Capital and Accommodation Review Committee *13*
7.6 Performance Assurance Sector 13

1. INTRODUCTION

In recent years, several actions have had a major impact on Correctional Service of Canada's (CSC's) policy framework in the areas of capital and accommodation planning.

During the course of 1993, the Auditor General (AG) conducted a thorough audit of CSC and made several recommendations in his 1994 Report. While the audit was under way, AG and Treasury Board (TB) officials discussed the findings and recommendations.

In anticipation of the AG's 1994 report, CSC conducted a review of offender accommodation issues and developed a policy on the use of double bunking and shared accommodation as well as a new approach to estimating the costs of additions to institutional offender accommodation. These changes were reflected in the 1995-96 Corporate Operational Plan (COP) submission.

As part of the review of CSC's 1995-96 COP — in addition to acknowledging the progress CSC had made with respect to accommodation issues — the TB Ministers, knowing the contents of the AG's report, "directed that CSC include in its next corporate operational plan submission a comprehensive, integrated national capital and accommodation plan, directly linked to corporate policy, that will serve as a basis for accountability for all significant capital planning and accommodation decisions."

As a result, CSC entered into an agreement with the Treasury Board Secretariat (TBS) in February 1995 to improve the planning processes, to implement life-cycle costing, and to provide improved analysis of alternatives in the National Capital and Accommodation Plan (NCAP). This agreement also called for the integration of operating cost planning and analysis as well as brief summary statements of CSC policy in the following areas:

- nationally managed population forecasting;
- the determination of target levels of accommodation at each security level;
- the use of double bunking and shared accommodation;
- the priority to be attached to the use of regionally and nationally managed funds for upgrading institutional infrastructure where this could increase the number of cells that could be double bunked;
- inter-regional inmate transfers;
- the use of retrofit versus new construction;

- the use of CSC-owned versus provincially or privately owned facilities;
- the use of traditional style, frame construction, prefabricated or dormitory accommodation;
- institutional size and clustering;
- general policies and standards applicable to design and construction for various facilities;
- capital maintenance and management of regionally controlled capital expenditures; and
- the use of inmate labour in the construction of CSC facilities.

This section of the National Capital, Accommodation and Operation Plan (NCAOP) provides details of CSC policy with respect to the above areas.

2. POPULATION MANAGEMENT AND ACCOMMODATION STRATEGY

CSC, like all government departments, is operating within an economic climate of marked restraint and cost containment. In an effort to effectively manage within this environment, CSC has developed a comprehensive Population Management and Accommodation Strategy. This strategy was formally presented in a discussion paper entitled "Strategy to Manage Overcrowding". Endorsed by EXCOM, the paper led to a new accommodation policy, which was issued in May 1995.

The purpose of the Population Management and Accommodation Strategy is fourfold:

- to maximize the use of existing space, thereby minimizing cost requirements;
- to ensure that the basic needs of offenders are met;
- to ensure that all regions are dealt with equitably in terms of obtaining resources for additional accommodation; and
- to provide policy and operational parameters to enable CSC to measure its ability to manage crowding.

2.1 Double Occupancy as a Permanent Accommodation Measure

The single most important feature of this strategy is the recognition that most institutions can accommodate more offenders than they were originally designed to — without compromising CSC's responsibilities regarding offender care. This, combined with CSC's desire to maximize cost savings, has led to double bunking being considered as a permanent accommodation measure. The level of double bunking that an institution can tolerate will vary from one institution to another, but the strategy calls for a review of infrastructure, human resource and support space requirements when an institution reaches and is expected to sustain double bunking over 20% of the design capacity.

As per CSC's agreement with TB, CSC will not seek additional requirements or additional accommodation associated with a review of a particular institution until a region has reached and anticipates sustaining 25% over utilization of regional double-bunkable capacity and when all reasonable measures to reduce this level of over utilization have been implemented. The agreement also recognized that CSC has adopted a minimum cell size standard for double occupancy and that a plan is in place to ensure that double occupancy was eliminated in cells under the standard size.

Measures to reduce over utilization include transferring inmates to regions where over-utilization rates are lower, and using Exchange of Service Agreements (ESAs) with the Provinces and Territories, where this is the most cost-effective solution and where space is available. If all reasonable measures to reduce over utilization have been taken and the region is still at or exceeding 25% over utilization of double-bunkable capacity, CSC will examine the possibility of extending existing units, particularly those that were built when standard unit sizes were much smaller than they are now. If this is insufficient, the expansion of institutions through the addition of units will be explored. The last option is the construction of a new institution.

Please note that CSC is in the process of reviewing its accommodation policy.

2.2 Institutional Size and Cell Types

The Population Management and Accommodation Strategy also detailed maximum institution sizes and the mix of types of cells institutions should contain. This information is presented in Tab 4, *Criteria and Correctional Factors for New Construction or Expansion of Male Facilities*. All these guidelines support fiscally responsible population management.

2.3 Offender Management

The Strategy also includes guidelines on how offenders should be managed at the operational level. It outlines the factors that should be used to determine which inmates can be placed in double-bunked or shared accommodation as well as what cell effects can be held in double-bunked and shared accommodation. It also outlines rules concerning the laying of charges when contraband is found within a double-bunked or shared accommodation cell, and which cells should not be considered suitable for double bunking. Specifically, it states that there should not be double bunking in

- long-term segregation cells where the offender is in the cell for 23 hours a day;
- cells designated for offenders with acute psychiatric disorders;
- cells with no natural light;
- cells under the standard size set by CSC;
- cells designed for handicapped offenders;
- shared accommodation; and
- dormitories.

2.4 Impact on the NCAOP

The Population Management and Accommodation Strategy has influenced and guided the formulation of CSC policy, institutional management of the population and the long-term planning of accommodation. The preparation of the 1998-99 NCAOP has been based on this Strategy.

2.5 The 1998-99 perspective

In 1996, the result of the Inquiry into Certain Events at the Prison for Women, the Arbour Inquiry, emphasized the need for CSC to look more specifically at its policies and activities as they relate to and how they would endure a test of the "Rule of Law". Further, while not enforceable, UN standards were used as an ideal measure of "good corrections".

Since that time CSC has been reviewing each of its policies against a measure of the rule of law, the Mission and gender and cultural issues. To that end, CD 550 which governs the Population Management and Accommodation Strategy is being reviewed.

Despite the fiscal rationale to double-bunk CSC has never viewed double-bunking as a most desirable option.

3. CSC-OWNED VERSUS PROVINCIALLY OR PRIVATELY OWNED FACILITIES

3.1 INSTITUTIONAL FACILITIES

CSC enters into agreements with the provinces and territories for the provision of correctional services and benefits to inmates. These agreements allow CSC to place inmates in provincial/territorial institutions.
CSC also enters into temporary detention agreements with provinces/territories to provide for the temporary custody of an offender in certain instances, such as the suspension of a conditional release or a delayed reception at a penitentiary following sentencing.

These agreements are made by CSC when it is unable to provide inmates with the necessary services or when it cannot provide these services in a cost-effective manner.

3.2 COMMUNITY FACILITIES

CSC enters into agreements with private organizations and agencies (CRC) for the provision of community correctional services or accommodation that will facilitate and support the re-integration of the offender into society as a law-abiding citizen in a cost-effective manner.

Exceptions to the above norms occur in large urban centres where CSC does not have a presence and must have its own accommodation facility (CCC).

Regardless of the option, it will be supported by a Cost Benefit Analysis.

4. DECISIONS ON ACCOMMODATION OPTIONS

CSC's first consideration in meeting accommodation requirements is always to determine what, if anything, can be done that will not involve major new construction of accommodation (e.g., the use of Short-Term Accommodation Plan [STAP] measures, increased use of ESAs, and conversion of existing non-cell space). If it appears that no alternatives exist other than construction, the extension of existing wings is explored first, followed by the feasibility of adding units — up to the maximum institutional size as outlined in policy. Construction of a new institution is always the last option explored. Cost/benefit analyses (CBAs) are conducted to aid in the decision-making process and to ensure that all feasible options are thoroughly examined.

CSC's decision to retrofit an existing facility is examined only when the institution is approaching the end of its life cycle. At that time, a CBA is conducted to examine whether or not retrofitting is the most reasonable measure to be undertaken.

Decisions regarding the type of construction to pursue — traditional style, frame construction, prefabricated units or dormitories — depend upon the results of the CBA and also take into account the security level, life-cycle cost, maintenance

considerations, time frames, availability of material, present type of housing and other regulations such as fire codes.

CSC has just completed a program that saw its dormitories in minimum security institutions replaced with shared accommodation facilities. The use of dormitories is reserved for short-term accommodation measures.

5. MINIMUM PHYSICAL STANDARDS

One of the essential elements of CSC's Accommodation and Population Management Strategy was the promulgation of minimum physical standards in the area of living accommodations. Based on Canadian and international living accommodation standards, the single cell size standard has been determined to be $7m^2$ for wet cells (cells with a toilet and wash basin) and $6.5m^2$ for dry cells (cells without a toilet and wash basin).

These standards were validated by the research done by the Task Force on Accommodation Policies and were adopted by CSC's Executive Committee Members.

The research shows that "there are a variety of opinions regarding the standards for the minimum acceptable square footage that should be available for an offender for sleeping quarters." These standards include the following:

- National Advisory Commission on Criminal Justice Standards and Goals — $7.4m^2$;
- Federal Bureau of Prisons — $6.0m^2$;
- National Clearinghouse for Criminal Justice Planning and Architecture — $6.5m^2$; and
- United Nations — $6.0m^2$[1].

In adopting a standard minimum size of $7m^2$ for wet cells and $6.5m^2$ for dry cells, CSC is avoiding the possibility of costly litigation similar to that which took place in the US. CSC is also ensuring that its potential capacity includes humane provisions for all inmates, given the fact that, in accordance with CSC's Accommodation policy, a certain percentage of these sleeping quarters is used for double bunking.

While these standards are above the size of a percentage of current CSC cells, analysis of recent litigation in the US indicates that similar litigation in Canada could result in a requirement to bring all cells up to this standard. As the capital cost of most institutions is generally accepted to be only about 10% of the life-cycle cost, the incremental cost of building a new facility, or the cost of expanding existing facilities to this higher standard, is considered small compared to the cost of retrofitting to the higher standard at a later date.

[1] Summation paper - "Initiatives Implemented in American Correctional Systems to Address Prison Crowding" prepared by Operational Planning and Resource Analysis, Corporate Management, Correctional Service of Canada - March 31, 1994.

5.1 The Adoption of Short- and Long-Term Minimum Physical Standards

Consequently, CSC considers double bunking to be inappropriate in cells that are less than the minimum physical standard for one inmate. As a result, short- and long-term minimum physical standards were adopted to progressively eliminate double bunking in these cells.

CSC developed a 10-year implementation plan. In 1995-96, the first year of the plan, saw the elimination of double bunking in cells of $5m^2$ and less, while the minimum was raised to $5.5m^2$ in the second year.

Table 1 shows CSC's plan for eliminating double bunking over the next seven years.

Table 1: Elimination of Double Bunking in Cells less than $7m^2$

Year 3 1997/98	Regular Cell Sizes	Number
	Centre Fédéral de Formation @ 5.56	160
	Collins Bay @ 5.64	132
	Archambault @ 5.75	266
	Centre Fédéral de Formation @ 5.73	57
	Collins Bay @ 5.87	96
	Total	711
Year 4 1998/99	**Regular Cell Sizes**	**Number**
	Drumheller @ 5.79	14
	Collins Bay @ 5.77	100
	Springhill @ 5.89	360
	Frontenac @ 5.97	108
	Total	582
Year 5 1999/2000	**Regular Cell Sizes**	**Number**
	Warkworth @ 5.97	31
	Drumheller @ 5.98	360
	Cowansville @ 5.96	360
	Total	751
Year 6 2000/2001	**Regular Cell Sizes**	**Number**
	Leclerc @ 5.93	478
	CRR Max @ 5.95	27
	Millhaven Max. @ 6.18	10
	Cowansville @ 6.15	14
	Centre Fédéral de Formation @ 6.00	160
	Total	689
Year 7 2001/2002	**Regular Cell Sizes**	**Number**
	Springhill Medium @ 6.27	48
	Mission @ 6.30	180
	Archambault Med. @ 6.47	20
	Cowansville @ 6.42	50
	Matsqui @ 6.47	2
	Mission @ 6.45	50
	Kent @ 6.52	192
	Total	542
Year 8 2002/2003	**Regular Cell Sizes**	**Number**
	Joyceville @ 5.96	435
	Warkworth @ 6.02	360
	Total	795

Year 9 2003/2004	Regular Cell Sizes	Number
	Edmonton @ 6.64	144
	Warkworth @ 6.66	48
	Dorchester @ 6.42	2
	Drumheller @ 6.66	2
	Matsqui @ 6.50	309
	Drumheller @ 6.5	48
	La Macaza @ 6.97	80
	Bath 92 @ 6.55 & 80 @ 6.9	172
	Total	805

Year 10 2004/2005	Regular Cell Sizes	Number
	Springhill Recep. @ 5.94	31
	Springhill Recep. @ 6.68	3
	Millhaven Recep. @ 6.18	16
	CRR Québec @ 5.95	134
	CRR Québec @ 6.51	30
	Stony Mountain Recep. @ 6.69	40
	Edmonton Recep. @ 6.64	46
	Matsqui Recep. @ 6.47	41
	Total	341

5.2 THE 1998-99 PERSPECTIVE

Considering the current fluctuation in its male offender populations and the need to recognize the inadequacy of double-bunking in cells which are less than the approved standard, as a first step in modifying its accommodation policy, CSC is proposing that the elimination from double-bunking of cells less than 7 m^2 be accelerated and instead of six years this period be reduced to four, starting in the next NCAOP. This would increase the number of cells removed from the double-bunking allocation to an average of approximately 950 per year, compared with the actual plan of 750.

6. MENTAL HEALTH STRATEGY

Under the Mental Health Strategy, CSC has aimed to provide its inmates with acute services in the environment of a psychiatric facility (e.g., at Regional Psychiatric Centres, Regional Treatment Centres or at a provincial psychiatric institution in the case of Quebec) augmented by intermediate level care in specialized units — Mental Health Units (MHUs).

These MHUs were initially intended to provide two types of care: transitional care to offenders who were recently returned from acute care (i.e., a psychiatric facility) as well as offenders in short-term crisis; and chronic care for long-term sub-acute treatment. With the development of centralized MHU facilities, the overall need for dedicated beds to provide chronic care offenders with inpatient services at an MHU is believed to be reduced. Accordingly, CSC now targets MHU beds only for transitional care offenders, and meets the needs of chronic care offenders through outpatient services rather than in an MHU setting. As a result, the resources required for chronic care offenders can be based upon the less costly method of outpatient services. This approach has reduced the overall portion of the population requiring acute and intermediate care to 6%.

Considering current fiscal restraint, the aim of the strategy at this time is to provide the capacity to deliver acute and intermediate care services to 80% of the offender population requiring mental health services. It is estimated that 6% of the total offender population require such services.

Ambulatory services, based on outpatient care, are to be provided for offenders who have experienced episodes of mental disorder within the preceding year but who are not in an acute phase. No funding is provided to the regions for this last category. The regions are also to develop ambulatory services to the extent possible within their existing resourcing levels.

Resourcing for the Mental Health Strategy was — and remains — based on the provision of additional resources from TB for acute and intermediate care, with funding for ambulatory care services being provided from within the regions' existing base. The identification of chronic care mental health offenders as treatable under outpatient care enables CSC to provide the appropriate mental health services and intervention without seeking additional funding. In the face of current fiscal restraint, CSC intends to seek funding only for inpatient mental health services.

6.1 Regional Psychiatric Centres, Regional Treatment Centres and MHUs

As the mental health component has evolved, several changes have been made to the planning assumptions and method of implementation of the Mental Health Strategy. The *Study of Regional Psychiatric Centres* — the Phelps study — was conducted in 1995. This study made 10 recommendations on ways to provide mental health services at a lower cost. The recommendations emphasized the need to concentrate MHUs in a single location in each region — within the existing Regional Psychiatric Centres (RPCs) and Regional Treatment Centres (RTCs) where possible — rather than having separate small MHUs spread among several sites in the regions. The increased number of beds on the same site results in a substantial economy of scale, and the concentration of services in one location is an efficient way to deliver quality mental health services.

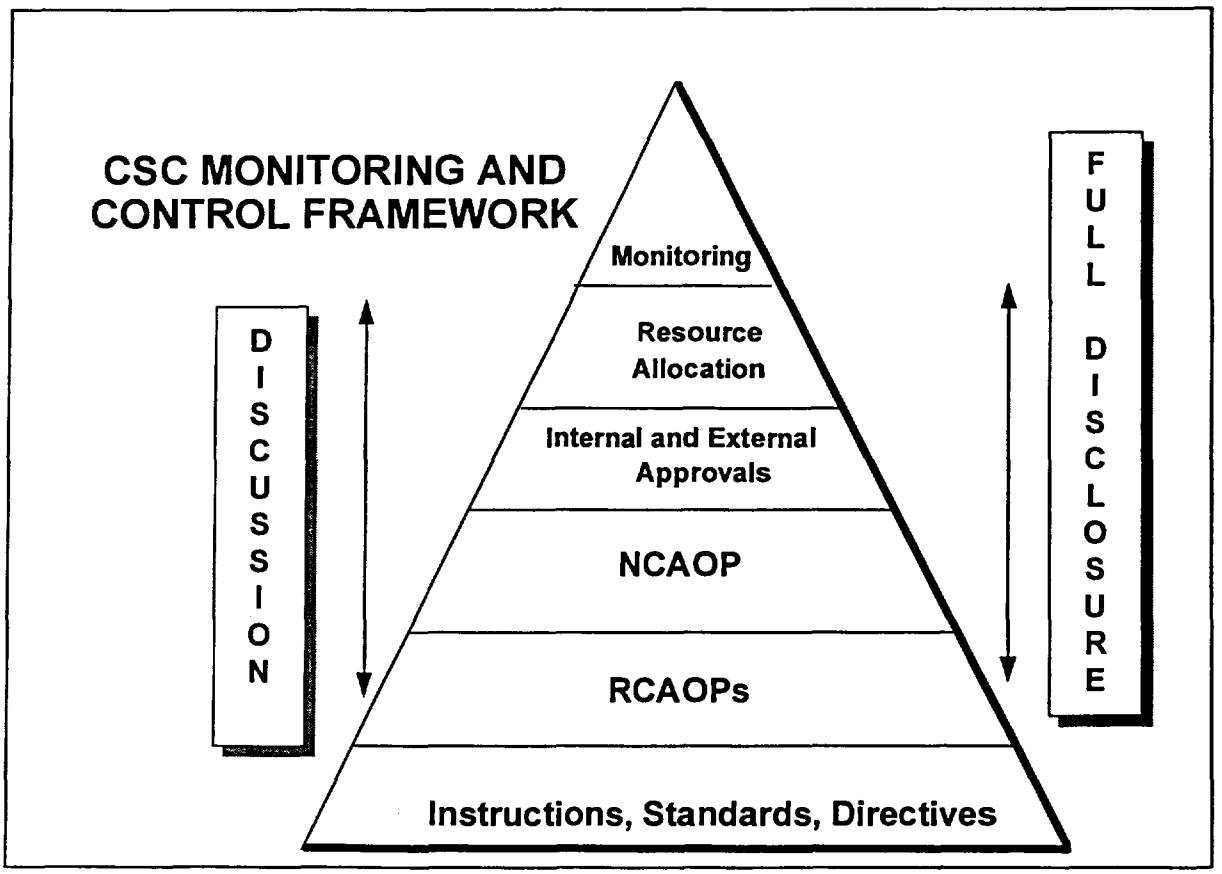
With the exception of the Prairie MHU planned on the site of the existing RPC Prairies, all MHUs that have opened involve the conversion of existing cell stock through the implementation of programming and treatment resources.

6.2 Services in the Community

Psychiatric and psychological services are contracted out for offenders in the community. In some regions these services are provided through CSC staff.

7. MONITORING AND CONTROL FRAMEWORK

During the course of the 1996-97 fiscal year, CSC continued to make progress in implementing a more rationalized approach to capital and accommodation planning. Significant progress has been made in the development of a monitoring and control framework surrounding the activities related to the NCAOP. Several specific activities and actions contribute to and enhance the monitoring framework. They are illustrated in the following Figure.



7.1 INSTRUCTIONS, STANDARDS AND DIRECTIVES

As for last year NCAOP CSC, in addition of the *Guide for the Preparation of Regional Capital and Accommodation Plans*, prepared detailed instructions for the two key activities that comprise the capital and accommodation planning process:

- the certification of rated capacity and the production of regional population forecasts, and
- the development of Regional Capital, Accommodation and Operation Plans (RCAOPs).

Regions were provided with 10-year historical data for both institutional and community offenders. While the regions were encouraged to use the 10-year historical average increase when preparing their population forecasts, they also had the option to prepare their forecasts on a different base as long as it was fully justified. Population forecasts were determined based on regional environmental scans and the current population. This approach takes into consideration the fact that there is no regional 10-year average for women inmates.

The regions were also provided with working tools that allowed them to determine their certified capacity in a consistent fashion. In addition, detailed instructions and working tools were provided to each region in order to ensure consistency in approach throughout the development of RCAOPs.

Resourcing standards (updated to reflect 1995-96 unit costs and delivery costs), construction criteria and reporting requirements were all clarified and enhanced through the provision of working tools.

The success of these endeavors was demonstrated by the uncontested approval of the National Capital and Accommodation Review Committee (NCARC) and EXCOM of the population forecasts, regional certified capacities and the RCAOPs.

7.2 Preparation of Plans

The regional plans are prepared in a spirit of openness and full disclosure, within a specified time frame, and in compliance with departmental practices and processes. Each region addresses key issues, including the identification of needs by security level as well as the accommodation strategies required to address these needs. These plans are prepared in close cooperation between national and regional staff.

7.2.1 Regional Visits and Regional Consultation

Within CSC, planning analysts are each assigned a regional portfolio. These analysts make visits that include tours of each institution in their region to the extent possible, and they work with regional staff on the development of the RCAOPs. These visits assist in determining institutional rated capacity and, through the provision of guidance and direction, result in much more detailed RCAOPs.

Regular consultation ensures an open and visible approach to the completion of the RCAOPs. Any changes to regional plans are made only after discussion and negotiation.

7.3 Approval of Plans

Plans receive approval, in whole or in part, at the departmental level and again by the TB Ministers.

7.3.1 Departmental Approvals

At the regional level, population forecasts, certified capacity and RCAOPs are approved by the Deputy Commissioner and forwarded to headquarters for review and analysis.

Population forecasts and regional certified capacities — the foundation of the development of the regional plans — are reviewed by Operational Planning for compliance with instructions and then they are recommended to EXCOM for approval. EXCOM subsequently approves the levels on which regional plans are to be based.

RCAOPs are reviewed and analyzed by Operational Planning for reasonableness, completeness and compliance with departmental instructions. Recommendations are made to the NCARC who subsequently make recommendations for the plans' approval by EXCOM. EXCOM approval results in the finalization of the plans.

7.3.2 Treasury Board Approval

Upon review and analysis of the consolidation of the regional plans into the NCAOP, TB approves, in whole or in part, the departmental plan.

7.4 Resource Allocation

Prior to the release of resources for accommodation initiatives, the status of each initiative is assessed to determine the portion of the resources to be released at the regional level. This results in the internal reallocation of resources, as it often becomes apparent that some projects will not proceed as quickly as planned, will not be implemented at the same security level, or have not been identified in the previous plan.

7.5 Monitoring and Control

During the year, regional plans are monitored on several fronts. Regular reviews of regional populations are conducted to ensure the appropriate level of offender- related cost resourcing.

7.5.1 National Capital Steering Committee

CSC has created a National Capital Steering Committee (NCSC) that is chaired by the Assistant Commissioner, Corporate Development. The NCSC is responsible for ensuring that the current fiscal year capital strategy maintains the priorities and corporate policies stated in the approved NCAOP. Through regular monitoring and reviewing, the NCSC makes adjustments to individual projects or between projects/portfolios to ensure maximum utilization of resources. The committee meets periodically and on an as needed basis to review changes and adjustments to the current year capital plan. Any required adjustments are tabled at EXCOM for approval.

The NCSC also meets on a regular basis to review and assess the progress of accommodation projects and the general status of the various portfolios comprising the

capital allocation. These reviews may result in the reallocation of capital resources between projects/portfolios to ensure that CSC's capital strategy is followed.

7.5.2 National Capital and Accommodation Review Committee

The National Capital and Accommodation Review Committee (NCARC), established in May 1995, reviews all regional submissions pertaining to capital and accommodation planning. This committee makes recommendations to EXCOM on the capital plan and ensures that the capital plan and the accommodation plan are integrated. It meets twice a year to review and adjust the approved capital plan as needed.

7.6 Performance Assurance Sector

Within CSC, the Performance Assurance Sector has responsibility for internal audit and review. It is expected that the NCAOP process will come under the same scrutiny as any other activity within the Service. Finally, CSC fully expects that future Auditor General audits will assess the Service's performance with respect to its capital and accommodation processes.

CSC has strengthened its monitoring regime with respect to capital and accommodation planning through the careful allocation of resources, regular regional visits and consultation, the creation of the NCSC and the provision of comprehensive working tools. However, the final aspect of the Monitoring and Control Framework is the role of Performance Assurance Sector, who at some time in the future will review the activities surrounding capital and accommodation planning and will assess CSC's degree of compliance with departmental and Central Agency standards and directives.

1998-99

THE NCAOP/RCAOP PROCESS

Chapter 3

TABLE OF CONTENTS

1. INTRODUCTION 1

2. KEY PHASES IN THE DEVELOPMENT OF THE NCAOP/RCAOPS 1

1. INTRODUCTION

The National Capital, Accommodation and Operation Plan (NCAOP) process involves a broad range of activities that are set in motion by a Call Letter from the Commissioner that signals the start of the data gathering phase of the process. Once begun, these activities are carried out over several months and culminate in the submission of the NCAOP to Treasury Board (TB). It should be noted that many of these activities may occur concurrently.

2. KEY PHASES IN THE DEVELOPMENT OF THE NCAOP/RCAOPs

I. ***Operational Planning sends a Call Letter to all regions for the certification of capacities and preparation of population forecasts.***

II. ***Regions review their capacity sheet and prepare population forecasts.***

Review of capacity — Each region is responsible for the compilation of data detailing the accommodation capacities for all institutions and Community Correctional Centres (CCC) in the region. Variances from previously approved capacities must be detailed and explained. A key component of this review is the identification of cells that are not suitable for double bunking according to CSC policy guidelines and the regulations of provincial Fire Marshals. The Regional Capacity sheet is certified by the Regional Deputy Commissioner and approved by the Commissioner.

Preparation of population forecasts — Each region prepares institutional and community population forecasts for men and women offenders for the planning period. The *forecasting* of these populations constitutes one of the most critical phases of the Regional Capital, Accommodation and Operation Plan (RCAOP) process as the forecast is used to determine accommodation requirements. In addition, the determination of funding is based upon these data.

The means and methodology for determining forecasts may vary from year to year. Therefore, the annual *Call* Letter for population forecasts specifies how the forecasts are to be determined.

For the 1998-99 NCAOP, regions were asked to forecast using a non-compounding growth rate based on the *historical* 10-year average growth rate. The populations were then increased to reflect the impact of five new pieces of legislation — amendments to the CCRA, Forensic DNA, YOA, High Risk Offenders and Firearms — as the impact of these initiatives is not reflected in the historical averages. The projected impact of these initiatives was supplied to the regions by Operational Planning, National Headquarters.

Each forecast also requires a breakdown according to the type of accommodation that will be required for the population. Institutional population forecasts for men are broken down into maximum, medium and minimum security classification levels as well as mental health and reception. CSC policy provides a formula to determine mental health requirements (80% of 6% of the total population - this is based on the prediction that 6% of offenders will require mental health intervention, while CSC is committed to providing service to 80% of those requiring treatment). Reception requirements are calculated at 5% of the total projected population, as this is the cell stock that, on average, is required by regions. The split between minimum, medium and maximum is determined according to the historical split in the region and the security profile of the offenders.

Institutional population forecasts for women are broken down into maximum, maximum-mental health, medium/minimum, reception and integration challenges.

Community forecasts are broken down according to residency requirements in Community Correctional *Centres* (CCCs) and Community Residential Centres (CRCs) as well as by type of supervision, day parole, full parole and statutory release.

III. ***Regions submit capacities and population forecasts. National Headquarters reviews these submissions.***

Operational Planning reviews the capacity information with regional planners, paying particular attention to changes in the *certified* capacity from the previous year. The Regional Certified Capacity Sheets are then forwarded to the Commissioner for approval.

The population forecasts are reviewed by National Headquarters to ensure that they meet the requirements of the suggested methodology or, if they do not, to ensure that the rationale and basis for the forecasts are logical and supportable.

National Headquarters prepares national population forecasts based on the regional submissions. A package *containing* the regional forecasts and the national forecast are submitted for approval by EXCOM.

IV. ***EXCOM ratifies the population forecasts. The Commissioner, on recommendation from Operational Planning, approves the regional capacities.***

V. ***Operational Planning, on behalf of the Commissioner, sends out the Call Letter for Regional Capital, Accommodation and Operation Plans (RCAOPs).***

VI. ***Regions prepare their RCAOPs.***

Identification of accommodation requirements — CSC has committed itself to basing accommodation planning solely on the number of offenders for which the Service will be funded. As a result, accommodation requirements can only be identified after the population forecasts have been reduced by that portion of the population that is forecast to be under CSC's care as a result of unfunded new and proposed legislation. These data are supplied by National Headquarters.

Using both the data gathered on capacity and the funded population forecasts, areas of need are identified. The question of *how* to address needs has been clearly articulated in CSC policy. In general, the identification of need is determined in the following manner.

At the regional level — When a region has reached and anticipates sustaining over utilization of capacity by 25%, it must try to do all that is possible to reduce that level of over utilization without resorting to construction. Examples of ways in which this can be done include transferring *inmates* to other regions on a voluntary basis or placing newly admitted offenders with no community contacts in regions with a lower percentage of double bunking.

If it has been demonstrated that regional levels of over utilization exceed 25% of double-bunkable capacity and *everything* has been done to try to reduce this figure, the National Capital and Accommodation Review Committee (NCARC) will consider submissions for new accommodation.

At the institutional level — When an institution reaches and anticipates sustaining levels of utilization at 20% above design capacity, a review of the institution is conducted. The review ascertains the *maximum* bed capacity the institution could support based on its infrastructure, support space and the human resources available to effectively manage the institution. The result of this 20% review is a determination of the level of over utilization of capacity at which the institution can be reasonably maintained.

When a region has exceeded 25% of double-bunkable capacity, resources identified in the 20% reviews may be requested. This may include infrastructural requirements (e.g., heating, ventilation, water supply, electrical, sewage, waste disposal, etc.), support space requirements (e.g., program space or leisure space) and human resource requirements. These additional requirements may be the result of accommodation having been expanded without the proper infrastructure and support space additions or as a result of the desire to increase the rated capacity at which a particular institution will operate on an ongoing basis, thereby maximizing the use of existing space.

Identification of options that would address the requirements and analysis of those options — Once accommodation requirements have been determined, regions must develop strategies for meeting their needs that are in keeping with corporate and

operational planning objectives. Life-cycle cost/benefit analyses (CBAs) by security level as well as for mental health and reception accommodation are conducted to fully assess the options available to meet the regional requirements. The purpose of the CBAs is to ensure that the region chooses the best options to meet the needs. The analyses examine not *only* the cost of each option, but also all of the non-cost related advantages and disadvantages of each option.

A critical step in the CBA process is the identification of the available options. Planners must keep in mind that *while* maintaining good corrections, maximizing the use of existing capacity is always the first priority. Options for increasing capacity without new construction include

- increasing the number of offenders to be accommodated via Exchange of Service Agreements (ESAs);
- modifying existing cell stock to make it more suitable for double bunking;
- converting non-cell space into inmate accommodation;
- enlarging existing living units to increase the rated capacity and maximize cost effectiveness; and
- making a conscious decision to operate an existing facility at a higher level of occupancy, thereby permanently increasing the rated capacity. (It should be noted that a 20% review must accompany this type of option so that the need for other requirements such as infrastructural upgrades, additional support space and additional human resources can be identified.)

Once these options have been exhausted the *region* can consider expanding existing facilities.

The construction of a new institution is considered only as a last resort and is only explored when all institutions in the region for *the* security level in question have reached their maximum capacity for men's facilities as outlined in policy (i.e., maximum security institutions — 500 offenders; medium security institutions — 800 offenders; minimum security institutions — 400 offenders) or, in exceptional cases, have reached their maximum capacity in terms of the physical limitations at the site.

Note: different standards are used for facilities for women offenders depending on the location of the facility (see chapter on Women Offenders).

Formulation of accommodation strategies — The results of the CBAs provide the regional planners with the information they need to formulate their accommodation strategies. The CBAs are included in the RCAOPs only in the first year that a new strategy is proposed. Ascertaining the timing of the strategies is of critical importance

as the regions must remain at or above the 25% over utilization policy threshold while at the same time ensuring that the needs for particular types of accommodation are adequately addressed. Each strategy must also be costed. The Call Letter for RCAOPs specifies the resourcing standards regional planners are to use when determining the additional resources required. Capital cost estimations are obtained through regional Technical Services. On-going operation and maintenance costs, opportunity cost of capital and any additional payment-in-lieu of taxes to the municipality, etc., should also be addressed. These estimations should have previously been confirmed by National Headquarters Construction Policy and Services specialists.

Assessment of other requirements — The regions must also determine if they have any other resource requests to submit. *Other* resource requests may include, but are not limited to, increased funding for ESAs, community operations and capital projects (other than for accommodation).

Finalization of RCAOPs — Regional planners, with the assistance of planners from National Headquarters, compile all of the information gathered in support of the regional submission into one comprehensive document. This includes written discussion and tables related to certified capacities, population forecasts, accommodation requirements, 20% reviews and CBAs, accommodation strategies the region would like to pursue and documentation of all other resource requests.

VII. ***Regions submit their RCAOPs. National Headquarters reviews submissions and negotiates changes with the regions. The NCAOP is developed and finalized, incorporating information from the RCAOP submissions.***

The plans are submitted by the regions to National Headquarters, where they are reviewed and analyzed in detail by *Operational* Planning and Construction Policy and Services. Of utmost importance is ensuring that the plans meet all policy guidelines and that the previously provided resources that are available for reallocation are identified and reallocated before additional resources are requested. Negotiation between individual regions and Operational Planning continues until all issues have been addressed to the satisfaction of both parties.

VIII. ***Information from the RCAOPs are compiled into one comprehensive document — the NCAOP.***

The NCAOP is a summary of all regional plans. It consists of a presentation of CSC's capacity; national population *forecasts* for institutional and community populations of men and women offenders; a summary of the institutional and community accommodation requirements and strategies throughout the country; and a summary of all other resource requests that appear in the individual RCAOPs.

IX. *Internal reviews are undertaken and the NCAOP is recommended to various committees.*

Operational Planning and Construction Policy and Services recommend individual RCAOPs to the NCARC. This committee is chaired by the Senior Deputy Commissioner with the participation of the Assistant Commissioner, Corporate Development; Assistant Commissioner, Corporate Services; Senior Financial Officer; Director, Financial Management; *Senior* Director, Construction Policy Services; and the Regional Assistant Deputy Commissioners.

NCARC reviews the accommodation plans and related capital requests and makes recommendations to EXCOM. EXCOM then *reviews* and approves the NCAOP.

1998-99

CRITERIA AND CORRECTIONAL FACTORS FOR NEW CONSTRUCTION OR EXPANSION OF FACILITIES FOR MEN

Chapter 4

TABLE OF CONTENTS

1. INTRODUCTION 1

2. CRITERIA 1

2.1 PHYSICAL SITE 1
2.2 FACILITY SIZE 2
2.3 LIVING UNIT SIZE/HUMAN RESOURCES STANDARDS 2
2.4 RECREATION 3
2.5 HOUSING BY ASSIGNMENT 3
2.6 LOCATION 3
2.7 PERIMETER 4
2.8 PAYMENT IN LIEU OF TAXES (PILT) 4

3. CORRECTIONAL FACTORS 4

3.1 DEFINITION 4
3.2 AIM 5
3.3 PURPOSE 5
3.4 CORRECTIONAL FACTORS 5

1. INTRODUCTION

In order for the criteria used by CSC to complement the Accommodation Policy and allow for life-cycle cost/benefit analyses (CBAs) to be conducted in every instance where institutional accommodation requirements were identified, additional standards had to be promulgated. As a result, the criteria and correctional factors for new construction or expansion of facilities for men* were developed, tested and distributed. They outline a variety of minimum requirements that are essential to the operation of a correctional facility and that need to be measured when a life-cycle CBA is conducted. These criteria and correctional factors are detailed in this section.

* ***Note**: different standards are used for facilities for women offenders depending on the location of the facility (see chapter on Women Offenders).*

2. CRITERIA

2.1 PHYSICAL SITE

The objective of site selection is to provide a site with a suitable architectural response to the identified operational needs. In addition, environmental and natural resource requirements must be met and the intrusion by the facility upon surrounding communities must be minimized.

A potential institution site should have sufficient land to accommodate the size and security level of the facility plus room for further expansion. A site of this size offers flexibility in planning the institution's compound, parking, roads and security perimeter. It also affords adequate "buffer" zones around the institution.

Ideally, the site topography should be relatively flat or gently rolling, with good drainage, and it should be conducive to building construction. Sites should not have steep slopes, surface water, wetlands, forests or other obstructions that would significantly increase construction costs or obstruct security.

An existing utility system (i.e., domestic water, sanitary sewer, storm water drainage, electricity, natural gas, alternative fuels, telecommunications and cable television) is essential. Otherwise, a site must have the capability of developing of an off-site system at an acceptable cost.

The site should not have an adverse impact on natural, historical and environmental features. Environmentally, a potential site should not alter the behavior pattern of wildlife or interfere with important breeding, nesting or feeding grounds, nor should it disturb the ecological balance of land or water areas. A new site should also not increase air, water or soil pollution.

2.2 Facility Size

Maximum security and reception institutions should house no more than 500 offenders (excluding over utilization as per CSC accommodation policy) in 7m^2 single person wet cells built to accommodate double bunking.

Medium security institutions should house no more than 800 offenders (excluding over utilization as per CSC accommodation policy) in a combination of 7m^2 single person wet cells built to accommodate double bunking and 12.5m^2 shared wet accommodation (Muskoka is excepted from this standard).

Minimum security institutions should house no more than 400 offenders (excluding over-utilization as per CSC accommodation policy) in a combination of 6.5m^2 single person dry accommodation built to accommodate double bunking and 10.5m^2 shared dry accommodation.

While all new medium and minimum security institutions will be designed for shared accommodation, total institutional capacity will maintain a minimum single, double-bunkable cell capacity of

- 25% of total capacity in minimum security; and
- 50% of total capacity in medium security.

2.3 Living Unit Size/Human Resources Standards [1]

Open population living units in maximum security institutions should house no more than 80 offenders (excluding over utilization as per CSC accommodation policy) and be resourced by no fewer than three Correctional Officers on day and evening shifts.

Open population living units in medium security institutions should house no more than 120 offenders (excluding over utilization as per CSC accommodation policy) and be resourced by no fewer than two Correctional Officers on day and evening shifts.

Living accommodations in minimum security institutions should house no more than 104 offenders per building/unit (excluding over utilization as per CSC accommodation policy). Each building/unit should be resourced with one Correctional Officer on day and evening shifts.

[1] Additional Correctional Officer resources in medium and minimum security institutions are established on the basis of the case work resourcing standard, while morning shift human resources standards are established on a case-by-case basis taking into consideration the size of the institution, security level, configuration of units, etc.

2.4 Recreation

In maximum, medium and minimum security facilities there should be one gymnasium for each facility, one recreation yard for every complete portion of 400 offenders (excluding over utilization as per CSC accommodation policy) and a fresh-air courtyard for each living unit to use on a scheduled basis.

Maximum and medium security institutions with a planned capacity of up to 400 inmates must provide a minimum of two acres (0.8 hectares) of outdoor recreation space. In addition, outdoor recreation space must be provided at a rate of 8.4m^2 (90 square feet) for each inmate in excess of 500 for every complete portion of 100 offenders. All calculations should include the potential addition of inmates as a result of the planned 25% over utilization of cells that are designated as double bunkable.

2.5 Housing by Assignment

Maximum security institutions should have housing by assignments[2], with core program space immediately adjacent to each living unit. Medium and minimum security institutions should also have housing by assignment; however, program space need not be attached to living units.

2.6 Location

All correctional institutions should be located close to the offender base that they serve in order to facilitate court appearances, medical appointments, staff diversity and visitor access.

Maximum and medium security institutions should be located within 80 kilometers of a civilian population center of at least 10,000 people, or at least within one hour driving time of a hospital, fire protection service and public transportation.

Minimum institutions and Community Correctional Centres should be located close to a community with public transportation. Where feasible, institutions should be built into campus or collections of facilities of different security levels in order to achieve the greatest degree of administrative efficiency.

[2] Although the majority of housing will be available without restrictions on the assignment, some housing may be assigned for a certain category of offenders (e.g., MHU, segregation, non-smokers, etc.).

2.7 Perimeter

Maximum and medium security facilities require double security fences supported with a Perimeter Intrusion Detection System (PIDS), comprised of a fence detection system, a movement detection system and Closed Circuit Television (CCTV) camera system. These facilities should also be supported by a buffer zone before the first security fence. In addition, perimeter fences should be surrounded by correctional property of 100m on all sides — free from any obstruction.

Minimum security institutions do not require a security fence. There should, however, be a posted buffer zone in which trespassers are stopped and questioned and inmates are not allowed.

2.8 Payment in Lieu of Taxes (PILT)

Amounts for grants in lieu of taxes linked to Correctional Service of Canada's (CSC) premises, previously shown in Public Works Government Services Canada (PWGSC) budget base are now reflected in CSC base. Grants or Payments In Lieu of Taxes (PILT) are for the provision of services related to payments in lieu of real property and frontage or area taxes. Consequently, CSC must now forecast the expected increase in expenditures for PILT, if required, when institutions are being increased in size (additions or expansions) or when new institutions are constructed. Numerous accommodation measures are suggested in this NCAOP but negotiations with municipalities or other organizations are on going: no modifications at this point in time are suggested in the budget base linked to PILT. However, as negotiations progress, there will probably be a requirement to adjust the budget base and these adjustments will be reflected future NCAOPs.

3. CORRECTIONAL FACTORS

3.1 Definition

The definition of a correctional factor is "a new aspect of an existing factor, or a new factor, that is of long-term economic benefit to the Government."

An example of a correctional factor is the raising of the established standard of a wet cell size to $7m^2$. While this is above the size of most current CSC cells, analysis of the current litigation in the US indicates that it is possible that similar litigation in Canada could result in a requirement to bring all cells up to this standard. As the capital cost of most institutions is generally accepted to only be about 10% of the life-cycle cost, the incremental cost of building a new facility to the higher standard would be small compared to the cost of retrofitting existing facilities to the higher standard later. A risk analysis of this scenario would provide the necessary justification.

3.2 Aim

The aim of determining these correctional factors is to identify additional aspects of existing factors and/or new factors that should be considered when doing a CBA that is concerned with decisions to build, buy or retrofit correctional institutions.

3.3 Purpose

The purpose of correctional factors is to ensure that CBA-based decisions comply with the intent of the Treasury Board (TB) Real Property Accountability Objective "to acquire, maintain, preserve and dispose of Real Property to the maximum long-term economic advantage of Government."

It should be noted that the long-term economic advantage to Government of a particular project may not necessarily be the most cost effective in meeting CSC's short-term Departmental Objectives.

3.4 Correctional Factors

There are only three primary correctional factors.

Programming — In line with the *Corrections and Conditional Release Act*, the Mission and the Correctional Strategy, CSC is required to provide and encourage offender participation in programming that is intended to support their return to the community at the earliest reasonable time in their sentence. New construction should be planned around programming needs, rather than having programming adjusted to fit the facility.

Security — Consideration of adequate perimeter security, controlled internal movement, spaces planned for maximum surveillance with minimum requirement for manpower and use of new forms of electronic surveillance that do not restrict staff/inmate interaction are all considered to be security factors.

Living accommodation size — By adopting a standard minimum size of $7m^2$ for wet cells and $6.5m^2$ for dry cells, CSC will avoid the possibility of costly litigation similar to that in the US. This also ensures that potential capacity will include the provision to exceed capacity by 25% of cells rated as double bunkable, in accordance with a percentage of over utilization as per CSC's Accommodation Policy.

1998-99

RESOURCING STANDARDS AND COSTING CRITERIA

Chapter 5

TABLE OF CONTENTS

1. INTRODUCTION 1

1.1 CASE MANAGEMENT - RESOURCING STANDARD 1

2. RESOURCING STANDARDS — 104-BED MINIMUM SECURITY EXPANSION 4

3. RESOURCING STANDARDS — 120-BED MEDIUM SECURITY EXPANSION 5

4. RESOURCING STANDARDS — 80-BED MAXIMUM SECURITY EXPANSION 6

5. RESOURCING STANDARD FOR THE "OUT YEARS" - ALL SECURITY LEVELS 7

6. OTHER RESOURCING STANDARDS FOR ALL SECURITY LEVELS 7

7. RESOURCING STANDARDS — COMMUNITY CORRECTIONS 8

8. RESOURCING STANDARDS — CCCs 8

9. RESOURCING STANDARD — DOUBLE BUNKING 9

10. RESOURCING STANDARDS — STAP MEASURES 9

11. RESOURCING STANDARDS — FACILITIES FOR WOMEN 10

1. INTRODUCTION

The following section contains the resourcing standards used to cost all proposals included in this National Capital Accommodation and Operation Plan (NCAOP).

It should be noted that resourcing standards for the expansion of existing accommodation are only valid for the first two units added to an institution. In the event of expansions of a larger magnitude, a human resource assessment must be conducted and the results included in the NCAOP.

The following resourcing standards have been provided:

- 104-bed minimum security expansion
- 120-bed medium security expansion
- 80-bed maximum security expansion
- full-time equivalents (FTEs) required for the construction of new institutions
- salary costs for expansion or construction
- community corrections
- community corrections — Community Correctional Centres (CCCs)
- double bunking
- Short-Term Accommodation Plan (STAP) measures
- facilities for women

These resourcing standards are the result of a comprehensive review of CSC's current operations. Each operational site has been reviewed in light of its past and current resourcing level. It has also been compared to other institutions in order to identify differences due to architectural factors or to the specificity of the mandate that the site delivers within the region.

Your attention should be drawn to an executive decision affecting the ratio of Case Management Officers to inmates. As a result of the recommendations of the Task Force on Reintegration and subsequent discussions at the executive level, a ratio of 1:25 has been applied to all security levels. Section 1.1 Case Management - Resource Standard provides rationale.

The resourcing standards presented on pages 5-4 to 5-10 are based upon minimum operational requirements.

1.1 CASE MANAGEMENT - RESOURCING STANDARD

CSC's Task Force on Reintegration completed its report in January 1997. One component of its mandate was to examine problems associated with a steady decline in the number of offenders who benefit from a discretionary form of conditional release.

The Task Force's work was also closely linked to responding to the 1996 Auditor General's (AG) *Report on Reintegration.*
One of the problems identified by the AG was that the Service does not have an official workload determination formula, making it difficult to explain or justify the large differences in caseloads from one unit to another and the differences in the number of staff.

The Task Force looked at workload determination for case management officers as a contributing factor to a successful release rate. They observed that CSC has no rational and consistent explanation for the wide variation in caseload levels across the Service (ranging from a low of 1:11 to a high of 1:49).

The Service feels it is necessary to establish a common basis for the various units. The lack of a common basis will impede the implementation of some of the recommendations of the Task Force.

One of the key areas targeted for improvement is the clarification and standardization of case management roles at institutions. To improve the reintegration function, case management officers will have sole responsibility for the preparation of documents for release decisions as well as for conducting risk assessment and analysis for conditional releases.

Keeping in mind that caseload standards have not been reviewed or updated since the 1970's even though there has been significant change in the case management functions, CSC has decided to set a standard of 1:25 on an interim basis. CSC will conduct a workload analysis during 1997-98 and 1998-99 and report on its findings in a future NCAOP.

CSC recognizes that:

a) this is an arbitrary and unscientific decision (although Quebec has set similar standards. The Quebec Region adopted a region-wide caseload standard, based on an analysis of the work required at each security level; this standard was referred to in the AG's report as the only one currently available.

Maximum Security	35 offenders per CMOI
Medium Security	28 offenders per CMOI
Minimum Security	27 offenders per CMOI

b) there is a need for further work to develop a methodology for establishing workload; and

c) there is a need to review the efficiency and effectiveness of the 1:25 ratio after a couple of years of operations.

The resourcing standards which follow have been revised to reflect the implementation of the 1:25 decision. Internal reallocation of resources for today's operations has been initiated to implement this measure. As a result, no resources are being requested for facilities currently in operation.

However, this decision results in a change in the resourcing standards presented in the 1997-98 NCAOP. This decision will have an impact on the resource requirements for any future accommodation measures. Any measures planned to be implemented in 1998-99 and future years, have been costed on the basis of the new standard. The following table summarizes, by security level, the impact.

Security Level	1997-98 NCAOP	1998-99 NCAOP	Increase
104 Bed Minimum Security	29.98 FTEs	30.7 FTEs	.72 FTEs
120 Bed Medium Security	38.18 FTEs	39.0 FTEs	.82 FTEs
80 Bed Maximum Security	33.20 FTEs	34.50 FTEs	1.30 FTEs

2. RESOURCING STANDARDS — 104-BED MINIMUM SECURITY EXPANSION

The following table outlines the resourcing standards and FTEs required for a 104-bed expansion in a minimum security institution.

	FTEs & OTHER OPERATING COSTS FOR A 104 BED UNIT	
FTE	**POSITION**	**DETAILS**
1.0	SUPERVISOR[1]	
4.2	CASE MANAGEMENT OFFICERS	(caseload of 25 inmates per CMO I)
1.6	CLERK	(1 clerk per 66 inmates)
10.9	CO II	DAY SHIFT: 4 CO II X 1.77[2] = 7.3 (4 CO II for case management / activity supervision NIGHT SHIFT: 2 CO II X 1.77 = 3.6 (1 CO II for case management / activity supervision) MORNING SHIFT: = 0
2.1	CO II - V&C/RECREATION	(Based on 1 FTE per 50 inmates)
1.6	TECHNICAL SERVICES	(e.g. Food Services Officer; Materiel Management; Maintenance, etc.) 1 FTE per 66 inmates.
1.6	ADMIN. / HEALTH SERVICES	(e.g. Nurse; Sentence Administration Clerk; A&D) 1 FTE per 66 inmates.
0.8	PSYCHOLOGY	Psychologist (.75 FTE per 100 inmates)
6.9	PROGRAMS / EMPLOYMENT	1 FTE per 15 inmates for employment, treatment or education.
30.7	Total FTE for a 104 bed unit. Ratio of 30.7 FTE (rounded) = 0.3 FTE/bed.	
$8,727	Other Operating Costs / OOC per bed (based on 1995-96 actuals).	

[1] This applies to a new stand alone unit and not to an expansion to an existing unit. In cases where the stand alone unit has a rated capacity that is not 104, the FTE requirement is prorated.

[2] The ratio of 1.77 used to calculate the CO II shift requirement is an approximation of the actual number of persons required to fill a single position when factors such as annual leave are taken into account.

3. RESOURCING STANDARDS — 120-BED MEDIUM SECURITY EXPANSION

The following table outlines the resourcing standards and FTEs required for a 120-bed expansion at a medium security institution.

	FTEs & OTHER OPERATING COSTS FOR A 120 BED UNIT[3]	
FTE	**POSITION**	**DETAILS**
1.0	UNIT MANAGER[4]	
2.0	CORRECTIONAL SUPERVISOR	
4.8	CASE MANAGEMENT OFFICERS	(caseload of 25 inmates per CMO L)
1.8	CLERKS	(1 clerk per 66 inmates)
15.1	CO II	DAY SHIFT: 4 CO II X 1.77[5] = 7.1 (1 CO II to man post plus 3 CO II for case management / activity supervision) NIGHT SHIFT: 2.5 CO II X 1.77 = 4.4 (1 CO II to man post plus 1.5 CO II for case management / activity supervision) MORNING SHIFT: 1 CO II X 1.77 = 1.8 (1 CO II to man post) Escort, training, etc.: 1.5 CO II V&C/Recreation: 0.3 CO II
1.8	TECHNICAL SERVICES	(e.g. Food Services Officer; Materiel Management; Maintenance, etc.) 1 FTE for 66 inmates
1.8	ADMIN / HEALTH SERVICES	(e.g. Nurse; Sentence Admin. Clerk, A&D) 1 FTE 66 inmates
0.9	PSYCHOLOGY	Psychologist (.75 FTE per 100 inmates)
1.8	GENERAL SECURITY	(e.g. CO II, CO I or IPSO) I FTE per 66 inmates
8.0	PROGRAMS / EMPLOYMENT	1 FTE per 15 inmates for employment, treatment or education.
39.0	Total FTE for a 120 bed unit. Ratio of 39 FTE (rounded) = 0.3 FTE/bed[6]	
$5,340	Other Operating Costs / OOC per bed (based on 1995-1996 actuals)	

[3] This FTE structure does not include CO I positions dedicated to static security (e.g. patrols, tower, gates, barriers, etc.)

[4] This applies to a new stand alone unit and not to expansions to existing units.

[5] The ratio of 1.77 used to calculate the CO II shift requirement is an approximation of the actual number of persons required to fill a position when factors such as annual leave are taken into account.

[6] If the rated capacity after the expansion will be under 400, then no additional FTEs are allotted. However, if the rated capacity will be over 400 after the expansion, then additional FTEs are added. It should be noted that this calculation is based upon the number of cells that the rated capacity is above 400, up to the size of the expansion. For example, if a 120-bed expansion would increase the rated capacity to 425, the additional allotment for escort would be (25*0.75)/120. If a 120-bed expansion increases the rated capacity to 625 the additional allotment is (120*0.75)/120.

4. RESOURCING STANDARDS — 80-BED MAXIMUM SECURITY EXPANSION

The following table details the resourcing standards and FTEs required for an 80-bed expansion at a maximum security institution.

	FTEs & OTHER OPERATING COSTS FOR AN 80 BED UNIT[7]	
FTE	**POSITION**	**DETAILS**
1.0	UNIT MANAGER[8]	
2.0	CORRECTIONAL SUPERVISOR	
3.2	CASE MANAGEMENT OFFICERS	(caseload of 25 inmates per CMO L)
1.2	CLERKS	(1 clerk per 66 inmates)
15.0	CO II	DAY SHIFT: 3 CO II X 1.77[9] = 5.3 (1 CO II to man post plus 2 CO II for case management / activity supervision) NIGHT SHIFT: 3.0 CO II X 1.77 = 5.3 (1 CO II to man post plus 2 CO II for case management / activity supervision) MORNING SHIFT: 1 CO II X 1.77 = 1.8 (1 CO II to man post) Escort, training, etc.: 2 CO II V&C/Recreation: 0.6 CO II
1.6	TECHNICAL SERVICES	(e.g. Food Services Officer; Materiel Management; Maintenance, etc.) (1.0 FTE per 50 inmates)
1.6	ADMIN / HEALTH SERVICES	(e.g. Nurse; Sentence Administration Clerk, A&D) (1.0 FTE per 50 inmates)
0.6	PSYCHOLOGY	Psychologist (.75 FTE per 100 inmates)
1.6	GENERAL SECURITY	(e.g. CO II, CO I or IPSO) (1.0 FTE per 50 inmates)
6.7	PROGRAMS / EMPLOYMENT	1 FTE per 12 inmates for employment, treatment or education.
34.5	Total FTE for an 80 bed unit. Ratio of 34.5 FTE (rounded) = 0.4 FTE/bed[10]	
$6,907	Other Operating Costs / OOC per bed (based on 1995-1996 actuals)	

[7] This FTE structure does not include CO I positions dedicated to static security (e.g. patrols, tower, gates, barriers, etc.).

[8] This applies to new stand alone units and not to expansions to existing units.

[9] The ratio of 1.77, used to calculate the CO II shift requirement, is an approximation of the actual number of persons required to fill a single position when factors such as annual leave are taken into account.

[10] If the rated capacity after the expansion will be under 400, then no additional FTEs are allotted. However, if the rated capacity will be over 400 after the expansion, then additional FTEs are added. It should be noted that this calculation is based upon the number of cells that the rated capacity is above 400, up to the size of the expansion. For example, if an 80-bed expansion would increase the rated capacity to 425, the additional allotment for V&C would be (25*0.3)/80. If an 80-bed expansion increases the rated capacity to 625 the additional allotment is (80*0.3)/80.

5. RESOURCING STANDARD FOR THE "OUT YEARS" - ALL SECURITY LEVELS

The following table details the FTEs required per inmate as well as the costs per bed for all security levels for the "out years".

FTEs FOR ALL SECURITY LEVELS		
Institutional Classification	***FTEs per Inmate***	***$ per inmate***
New Minimum Security Institutions	0.47	$8,727
New Medium Security Institution	0.64	$5,340
New Maximum Security Institution	0.90	$6,907
Secondary Mental Health Units	0.30	$2,500

6. OTHER RESOURCING STANDARDS FOR ALL SECURITY LEVELS

The following table outlines the salary costs for the expansion or construction of a new institution regardless of security level.

Salary Costs — during the three-year planning period	Actual cost of position required — cost at the mid-level of the salary range including: • bilingual bonus • PFA • commuting allowance • shift premium • overtime
Salary Costs — beyond the planning period	Departmental Average Salary: $43,233[11]

[11] Departmental Average Salary as per the 1995/96 Resource Allocation Exercise. The National Average Salary excludes contributions to employee benefits plans and overtime, but includes allowances, shift premiums, etc.

7. RESOURCING STANDARDS — COMMUNITY CORRECTIONS

The following table outlines the resourcing standards used for community corrections.

Custody and Supervision - Small CCC (18-23)	Daily rate per bed used - $62.32	$22,747 annually
Custody and Supervision - Medium CCC (30-35)	Daily rate per bed used - $51.10	$18,652 annually
Custody and Supervision - Large Medium CCC (40-41)	Daily rate per bed used - $39.17	$14,297 annually
Custody and Supervision - Large CCC (51-72)	Daily rate per bed used - $43.36	$15,826 annually
Residency CRC (Accommodation and Counseling)	Daily rate per bed used - $52.00	$18,980 annually
Maintenance (Basic and Program) - CRC Residents	Daily allowance when paid	$4.19
Mental Health	Annual cost per offender	$287
Program (Sex Offenders)	Annual cost per offender	$1,121
Program (Aboriginal Offenders)	Annual cost per offender	$495
Program (Other)	Annual cost per offender	$737
Supervision (salaries and OOC) - excluding CCC residents as supervision is resourced as above	Annual cost per offender	$5,058
Travel	Annual cost per offender	$194

8. RESOURCING STANDARDS — CCCs

The table below outlines the resourcing standards used for CCCs.

Full Time Equivalents (FTEs)	Per Bed	.225 FTE
Salaries	During Planning Period	Actual Cost of Position
	Beyond Planning Period	Departmental Average Salary
Program/Operating Costs	Per bed	$7,968
Leasing Costs	Where appropriate	$250,000 per annum

9. RESOURCING STANDARD — DOUBLE BUNKING

The following table outlines the resourcing standards developed for double bunking.

FTEs	1 per 20 cells
Salaries	$45,453 per FTE (avg. of CX salary range + bilingual bonus, premium pay & overtime)
Other Operating Costs	$30 K per FTE

10. RESOURCING STANDARDS — STAP MEASURES

The following table outlines the resourcing standards developed for STAP measures.

Full time Equivalents	**13 FTE per Unit**
Salaries	$45,453 per FTE (avg. of CX salary range + bilingual bonus, premium pay & overtime) 13 x $45,453= $591K
Other Operating Costs	Nil
Capital	$100K
Total Resources	$691K

11. RESOURCING STANDARDS — FACILITIES FOR WOMEN

Standards for construction of new housing units at the regional facilities for women have been developed based on the Medium Security Male Standard.

POSITION	DETAIL
Unit Management	1.8 FTE per 120 bed
Case Management (Day shift)	1 FTE per 40 bed
Case Management and Activity Supervision (Evening Shift)	1.5 FTE per 120 bed
Escort and Training	1.5 FTE per 120 bed
V & C / Recreation	0.3 FTE per 120 bed
General Security	1.8 FTE per 120 bed
Unit Clerk	1 FTE per 66 bed
Psychology Services	.75 FTE per 100 bed
Case Management Officer	1 FTE per 30 bed
Education	1 FTE per 12 bed
Programs/ Employment	1 FTE per 15 bed
Health Care Services	1.8 FTE per 120 bed
Other Operating Costs	$ 24,586 per bed - excluding inmate related costs of $7,390

This represents a total of 0.27 FTE per bed. These are the standards that were established during the rebasing exercise performed in the 1997-98 NCAOP for Women Offenders.

1998-99

POPULATION FORECASTS

Chapter 6

TABLE OF CONTENTS

1. INTRODUCTION 1

2. BACKGROUND 1

3. AVERAGE OVER THE LAST TEN YEARS 2

3.1 DATA SOURCES 2

3.1.1 MENTAL HEALTH FORECASTS 3

3.1.2 RECEPTION FORECASTS 3

3.1.3 CONSEQUENCES OF LEGISLATIVE INITIATIVES 3

3.1.4 COLLECTION OF DATA ABOUT NON-FUNDED LEGISLATIVE INITIATIVES 4

4. THE OUTLOOK FOR 1998-99 4

DNA LEGISLATION 8

CHANGES TO THE CCRA 10

OTHER LEGISLATIVE INITIATIVES 10

Tables Summarizing Legislative Initiatives 11

ALTERNATIVES TO INCARCERATION 11

5. DETERMINATION OF TARGET ACCOMMODATION LEVELS AT EACH SECURITY LEVEL 15

1. INTRODUCTION

One of the basic objectives of the planning process is to ensure sufficient accommodation capacity and to manage properly the risk posed by all offenders in the system. To do this, accurate forecasts are needed of the prison population as well as forecasts of its distribution over the various security levels.
The four forecasts needed to develop the 1998-99 National Capital, Accommodation and Operations Plan covered the following populations :

- male inmate population;
- male population under community supervision;
- women inmate population;
- women population under community supervision.

2. BACKGROUND

Until August 1992, forecasts of the prison population were published every year by the Research and Statistics division, which used for this purpose an enumeration model for short- and medium-term forecasts and a demographic model for long-term forecasts. The idea was to forecast the mid-point of a probability range within which the actual number of inmates would fall 95 percent of the time. The projections were also based on trends. In the 1996-97 NCAOP, it was observed that before figures could be advanced with confidence, there would have to be an impact analysis of such factors as the *Corrections and Conditional Release Act* (CCRA).

In 1993 , the Executive Information System (EIS), the principal source of data about the prison population was dropped in favor of the Offender Management System (OMS). It was decided at this point to rely temporarily on the short-term forecasts of the regions while waiting for the data to be converted and for the OMS to become a reliable means of supplying information about populations. Since then, the data have not been analyzed at the central level.

3. AVERAGE OVER THE LAST TEN YEARS

The same methodology as last year was used again this year, i.e. the average increases in male populations in institutions and in the community were calculated over the last ten years.

The average increases were:

	National	Atlantic	Quebec	Ontario	Prairies	Pacific
Male population in institution	3.54%	3.25 %	2.97 %	3.42 %	4.71 %	3.11 %
Women population in institution (*)	4.20%	8.51 %	10.42 %	3.20 %	2.17 %	0.00 %
Male population in the community	0.72%	-0.23 %	0.00 %	0.84 %	1.97 %	0.00 %
Women in the community (*)	2.26%	7.01 %	1.15 %	4.01 %	1.20 %	-3.33 %

(*) Since reliable data about female populations were lacking, they were estimated to the best of the knowledge by each region i.e. not a ten year average.

However, it should be noted that when fully justified, regions can modify the last 10 year average forecast.

CSC is currently developing a population forecasting method that should make it possible to predict the prison population in a more accurate, systematic fashion than the average currently used.

3.1 DATA SOURCES

Below are the sources of data about the prison population.

- *Actual average count of the prison population taken from the IMS.* This is the count carried out for the last ten years on the Tuesday closest to March 31 of the offenders held under federal and provincial responsibility in federal institutions. This figure includes offenders in temporary detention and on day parole returning nightly, but not those who have permission to be absent or who fall under exchange of service agreements, are appearing in court, are hospitalized off-premises, have escaped, are out on bail, or have been deported.

- *Post-Temporary Absence Reports for the same ten-year period.* In order to accurately determine the total number of inmates for planning and resource allocation purposes, it is necessary to add to the actual average count the number of inmates benefiting from one of the three categories of temporary absences but for whom institutions are obliged to keep cells reserved for when they return. These are absences for hospitalization, temporary absences, and absences to appear in court.

- *Exchange of Service Agreements (ESA)* The total for the 1989-90 to 1993-94 period is taken from the year-end reports of the Bed Utilization Management System, previously furnished by Correctional Programs and Operations. Since then, we have been using OMS data.

- *Populations under federal responsibility who are in community supervision* This report, taken from the OMS, indicates the total number of offenders in community supervision at the end of the fiscal year since 1977-78.

3.1.1 Mental Health Forecasts

In order to forecast the population in need of psychiatric care, CSC's mental health strategy suggests that there should be sufficient capacity to treat 80 percent of the male offenders who need psychiatric help. These offenders account for a total of 6 percent of the entire prison population (of whom 4 percent need intensive care and 2 percent interim care). However, a study will be undertaken during the year with a view to review these assumptions, if required.

This approach is for the male population only. The women offender population forecast was based on the best estimation known at the time.

3.1.2 Reception Forecasts

All regions have applied the national guideline calling for 5 percent of the male population to be accommodated in reception units.

3.1.3 Consequences of Legislative Initiatives

The initial forecasts are adjusted to take into account the expected consequences of five legislative initiatives that will affect population levels and that would not have been taken into account in the average for the last few years mentioned above. They are:

- CCRA amendments
- DNA forensic testing
- Firearms
- *Young Offenders Act*
- high-risk offenders

The consequences of these initiatives are evaluated and forecast for each region are determined and then added to the initial forecast population. The average population growth over past years cannot be used to forecast growth on the basis of a factor that did not exist at the time. In submitting its funding needs for offender accommodations to TB, the CSC is required to base its forecasts on the population for which it receives funding. In calculating these forecasts, the ten-year average is taken as the starting point. To it are added the number of offenders who will be incarcerated as a result of legislative initiatives, and from it is deducted the number of offenders for whom no funding has been approved. Among the unfunded legislative initiatives are the amendments to the CCRA, the provisions about DNA forensic testing, and high-risk offenders until 2002-03. In other words, CSC will not

receive any funds for offenders incarcerated as a result of these three initiatives. This means that regions will fill cells designed for one inmate to levels 25 percent greater than those previously approved.

3.1.4 Collection of Data about Non-Funded Legislative Initiatives

During the consultations with Central Agencies at the time when the new legislative initiatives were introduced, CSC was directed to clearly reflect the impact of these measures on its various populations.

Estimates were produced on the basis of the data available at the time and shown in the 1997-98 NCAOP.

After reviewing this document, Treasury Board:
"Noted with satisfaction that, in submitting its plan, CRC included in its plan, as required by the ministers, a clear determination and a reduced estimate of the number of inmates included in the forecasts as a result of the bill introduced or passed after the February 1994 budget, for which Cabinet did not approve any funding other than the CSC's base budget."

Pursuant to the internal consultations regarding the feasibility and possibility of gathering this information, it turns out that:

- the number of offenders affected by these legislative initiatives has been greatly reduced, which minimizes the need to count these cases.
- the current system makes it difficult to collect this kind of information.

CSC therefore intends to provide in future NCAOPs estimates based on a set of assumptions instead of the actual number of inmates affected by these legislative measures.

Please note that, based on the revised assumptions and our experiences since the legislation were enacted, the estimate of the number of offenders affected by some of these legislative initiatives (funded or not) is less than the original forecasts provided in previous NCAOPs.

4. THE OUTLOOK FOR 1998-99

The rapid population growth during the three years from 1992 to 1995 has slowed considerably over the last 18 months. On April 1, 1997, the male prison population was 14 359, in comparison with 14 327 on the same date last year (including men held in provincial or territorial institutions under exchange of service agreements and specified absences) for an annual increase of 0.22 percent.

Some demographic curves suggest that the prison population will continue to decline until the "baby bust" generation of the 1960s and 70s is supplanted by the

baby boom echo at the turn of the century. If this is true, it will be only then that the age group which has always contributed most to filling the prisons begins to increase.

However, the current decline in the population is not without precedent. It occurred as well in 1978-79, 1986-87 and 1990-91. Alternating with these declines were increases of as much as 10 percent. For planning purposes, we use a forecast with a growth rate based on the average growth of the prison population over the last ten years.

	Incarcerated Men	Incarcerated Women	Men in the Community	Women in the Community
% national increase (based on the average over the last 10 years)	3.54 %	4.2 %	0.72 %	2.26%
Number of individuals	524	15	53	8

The inmates attributed to the new legislation and for whom CSC does not receive any funding must be deducted from these expected increases. Please note major changes since the initial forecasts in the last NCAOP. The most important changes are the inclusion in the male population forecasts of the effects of the introduction of initiatives linked to alternatives to incarceration, which find expression in the transfer of a large number of offenders from institutions to the community.

In view of the small number of women offenders, all the changes in the population attributed to legislative initiatives or alternatives to incarceration were applied to the male populations.

Furthermore, as explained above, the forecasts related to legislative initiatives have been revised in the light of the experience that has been acquired.

There is also a change in the definition of community correction population introduced in this NCAOP: details are provided in Chapter 8.

Finally, we should note that the expected fluctuation in the offender population as a result of the implementation of the recommendations of the Task Force on Reintegration are not reflected in the current population level. Work in this area is underway and, the impact of these measures has not yet been quantified.

NATIONAL		National - Male Institutions									
March 31, 1996	14,327	31-Mar-97	31-Mar-98	31-Mar-99	31-Mar-00	31-Mar-01	31-Mar-02	31-Mar-03	31-Mar-04	31-Mar-05	31-Mar-06
Male Institution Preliminary Forecast		14,359	14,868	15,376	15,884	16,392	16,900	17,408	17,916	18,424	18,932
Male Institutional Population Growth		32	508	508	508	508	508	508	508	508	508
% Change		0.22%	3.54%	3.42%	3.30%	3.20%	3.10%	3.01%	2.92%	2.84%	2.76%
Transfers In	+	0	56	0	0	0	0	0	0	0	0
Transfers Out	-	0	56	0	0	0	0	0	0	0	0
Total New Legislations		0	41	145	302	432	528	574	587	611	630
Male Institutional Forecast		14,359	14,909	15,521	16,186	16,824	17,428	17,982	18,503	19,035	19,562
Male Institutions - % of Growth		0.22%	3.83%	4.11%	4.28%	3.94%	3.59%	3.18%	2.90%	2.88%	2.77%
Total Non Funded Legislations		0	32	34	36	88	91	118	60	62	64
Funded Male Institutional Forecast		14,359	14,877	15,487	16,150	16,758	17,337	17,864	18,443	18,973	19,498
Total Alternatives to Incarceration		0	280	280	346	410	454	496	513	511	507
Total Impact of Re-Integration		0	0	0	0	0	0	0	0	0	0
Funded Male Institutional Forecast after Initiatives		14,359	14,597	15,207	15,804	16,348	16,883	17,368	17,930	18,462	18,991

		National - Male - Community									
March 31, 1996	8,021	31-Mar-97	31-Mar-98	31-Mar-99	31-Mar-00	31-Mar-01	31-Mar-02	31-Mar-03	31-Mar-04	31-Mar-05	31-Mar-06
Male Community Preliminary Forecast		7,402	7,455	7,508	7,562	7,615	7,669	7,724	7,778	7,833	7,888
Male Community Population Growth		(619)	53	53	54	53	54	55	54	55	55
% Change		-7.72%	0.72%	0.71%	0.72%	0.70%	0.71%	0.72%	0.70%	0.71%	0.70%
Total New Legislations		0	0	5	5	5	5	5	83	184	286
Male Community Forecast		7,402	7,455	7,513	7,567	7,620	7,674	7,729	7,861	8,017	8,174
Male Community - % of Growth		-7.72%	0.72%	0.78%	0.72%	0.70%	0.71%	0.72%	1.71%	1.98%	1.96%
Total Non Funded Legislations		0	0	0	0	0	0	0	0	0	0
Funded Male Community Forecast		7,402	7,455	7,513	7,567	7,620	7,674	7,729	7,861	8,017	8,174
Total Alternatives to Incarceration		0	280	280	346	410	454	496	513	511	507
Total Impact of Re-Integration		0	0	0	0	0	0	0	0	0	0
Funded Male Community Forecast after Initiatives		7,402	7,735	7,793	7,913	8,030	8,128	8,225	8,374	8,528	8,681

National - Women - Institutions											
March 31, 1996	294	31-Mar-97	31-Mar-98	31-Mar-99	31-Mar-00	31-Mar-01	31-Mar-02	31-Mar-03	31-Mar-04	31-Mar-05	31-Mar-06
Female Institutional Forecast		333	347	362	368	377	384	390	399	406	413
Female Institutional Population Growth		39	14	15	6	9	7	6	9	7	7
% of Change		13.35%	4.20%	4.32%	1.66%	2.44%	1.86%	1.56%	2.31%	1.75%	1.72%
Transfers In	+	0	0	0	0	0	0	0	0	0	0
Transfers Out	-	0	0	0	0	0	0	0	0	0	0
Total New Legislations		0	0	0	0	0	0	0	0	0	0
Female Institutional Forecast		333	347	362	368	377	384	390	399	406	413
Female Institutions - % of Growth		13.35%	4.20%	4.32%	1.66%	2.44%	1.86%	1.56%	2.31%	1.75%	1.72%
Total Non Funded Legislations		0	0	0	0	0	0	0	0	0	0
Funded Female Institutional Forecast		333	347	362	368	377	384	390	399	406	413
Total Alternatives to Incarceration		0	0	0	0	0	0	0	0	0	0
Total Impact of Re-Integration		0	0	0	0	0	0	0	0	0	0
Funded female Forecast after Initiatives		333	347	362	368	377	384	390	399	406	413

National - Women - Community											
March 31, 1996	361	31-Mar-97	31-Mar-98	31-Mar-99	31-Mar-00	31-Mar-01	31-Mar-02	31-Mar-03	31-Mar-04	31-Mar-05	31-Mar-06
Female Preliminary Community Forecast		353	361	370	379	388	397	406	415	424	433
Female Community Population Growth		(8)	8	9	9	9	9	9	9	9	9
% of Change		-2.10%	2.26%	2.49%	2.43%	2.37%	2.32%	2.26%	2.21%	2.17%	2.12%
Total New Legislations		0	0	0	0	0	0	0	0	0	0
Female Community Forecast		353	361	370	379	388	397	406	415	424	433
Female Community - % of Growth		-2.10%	2.26%	2.49%	2.43%	2.37%	2.32%	2.26%	2.21%	2.17%	2.12%
Total Non Funded Legislations		0	0	0	0	0	0	0	0	0	0
Funded Female Community Forecast		353	361	370	379	388	397	406	415	424	433
Total Alternatives to Incarceration		0	0	0	0	0	0	0	0	0	0
Total Impact of Re-Integration		0	0	0	0	0	0	0	0	0	0
Funded Female Community Forecast		353	361	370	379	388	397	406	415	424	433

DNA Legislation

The assumptions used to calculate the number of offenders changed between the time when the original projections were made and when the legislation was enacted. The original calculations were based on rough estimates. Reality produced a lower number of offenders after the passing of this legislation.

TIMING

There is generally a lag of 18 months between passage of legislation and its use.

From the date of decision to issue a warrant (or possibly several warrants where there are multiple suspects), a number of events must take place:

- suspect must be found and identified
- warrant must be issued and executed (will require a separate permission to enter a dwelling place due to Court decision)
- sample must be analysed (currently up to 8 months delay in RCMP labs)
- case must be built around the DNA evidence
- charge(s) laid

It is not unlikely that this could take up to a year or more.

Courts are backlogged and these cases are likely to go to trial (consequences of conviction, i.e. Long Term Offender/Dangerous Offender finding, reduction of charge from 1st degree to 2nd to manslaughter). This could take 6-9 months.

This would mean three years before any measurable increase would take place, though there could be a small number of cases, which would proceed more rapidly (i.e. those cases which are current).

NUMBERS OF OFFENDERS INCREASED IN PENITENTIARIES

Original numbers are based on a RCMP study of unsolved cases where there is a suspect and DNA evidence. 69 were identified in British Columbia. This was extrapolated to 575 cases in Canada on the basis of population (i.e. BC has 12% of population). Further study shows however that an inordinate number of annual admissions for murder take place in British Columbia, calling into question the extrapolation. In fact 27% of murder admissions in Canada are in BC. If this figure is used for extrapolation, the number would be 255 unsolved cases in Canada where there is DNA and a suspect.

This base figure was then discounted by 50% to account for offenders already sentenced for another offence and those found innocent through the DNA testing. This led to the 290-offender population increase. This was the information used in last year NCAOP.

It should be noted, however that the 290 number is greater than the total number of murder admissions annually (i.e. 265 for 1996-97, 5-year average of 255); this lead to a further review of the original information provided.

There are a number of other possibilities. For example, not all DNA findings would necessarily lead to a trial/conviction. There may be insufficient evidence to support a case given the age of the case and the need to prove how/when the sample may have been placed at the crime scene. There will be other cases where the suspect is known to police but has fled on the basis of publicity surrounding DNA testing or just where the suspect's whereabouts are unknown. Certain DNA samples may have deteriorated to the point where they cannot be tested or the results are inconclusive. There is also the possibility of one individual being suspected in a number of cases, rather than just one (i.e. serial rapist or serial/multiple murderer). There is therefore not a direct one to one correlation between the number of cases and the number of offenders who may be involved. On this basis, it would be logical to discount the revised base figure (from 290 to 255) by a larger amount such as 75% to account for these additional factors. Therefore, the revised total would be 64 cases (255 x 25%). On the basis of the research noted above; the breakdown would be: 65% of these would be murder cases (42) and 35% of these would be other cases, predominantly sex offences (22).

Another factor not taken into account during the original analysis was the issue of offenders currently serving time being exonerated on the basis of DNA evidence. An American study noted that the number of wrongful convictions could be as high as 10%. We cannot assume such a large number, but if we were to assume 1% of the current murder population (approx. 2,194 male population) and the current sex offender population (approx. 2,721 male population), the number would be 22 and 27 respectively. In this scenario, the number of offenders would increase by a net 20 (42 less 22) for murder and would actually decrease (22 less 27) for sex offenders for a total net population impact of 15 offenders. This would be a one time only effect based on clearing historical cases and some very tentative assumptions and numbers.

Given how soft these numbers are, another assessment was done to determine how the potential population impact could be identified.

If it is assumed that the annual number of murder admissions would increase by 5% (estimates) as a result of DNA evidence, taking into account all the above-noted factors, the increase would be 13 murder admissions annually (265 x 5%). While it could be supposed that the number of additional offenders for other offences as the result of DNA evidence would be cancelled out by the number of cases that would be found innocent on the same basis, another approach would

be to assume an increase of some 16 to 19. This equates to the number of serious repeat sex offenders who are designated as Dangerous Offenders, the rationale being that it is only in the most serious cases where the police will actually require

DNA analysis on the basis of insufficient other evidence available (i.e. cases where there would otherwise not be a conviction). If these assumptions are used, the annual number of offenders would be 29-32. In future years, the percentage growth will be the same as that used for the general male offender population.

Finally, the impact of this legislation will not be felt before the 2000-01 fiscal year. Analytical laboratories have to be built and samples have to be taken and filed before convictions can begin. There is already a backlog of cases.

Changes to the CCRA

The original assessment of the effect of changes to the CCRA were based on the additional number of sex offenders expected to be incarcerated as a result of the changes to the definition of "serious harm" in crimes against children.

We have analyzed the number of sex offenders incarcerated. In 1995-96, there were 589 sex offenders incarcerated within CSC, and in 1996-97, there were 622. The difference might be attributed to the changes in the CCRA.

Since these figures are based on reality and are not planning assumptions, it is reasonable for us to reduce the expected impact of this legislation to reflect that reality.

As in the DNA legislation, the percentage increase is the same as that used for the general male prison population and the population affected by this legislation was ascribed entirely to the male prison population because of the low number of women inmates.

Comparative Table

	NCAOP 97/98		NCAOP 98/99		NCAOP 99/00		NCAOP 00/01	
	97/8	98/9	97/8	98/9	97/8	98/9	97/8	98/9
Changes to CCRA	108	33	123	34	140	35	160	37
DNA Analysis	290	0	290	0	291	0	198	29

Other Legislative Initiatives

Some other legislative initiatives were likely to increase the prison population but it was either impossible to forecast these increases or the increases were insignificant in terms of funding.

CSC must therefore simply absorb the costs generated by the following legislative initiatives: harassment, crimes committed by gangs, the genital mutilation of women, pedophile tourism, etc.

TABLES SUMMARIZING LEGISLATIVE INITIATIVES

Expected impact of legislative initiatives on incarcerated male population

Increase in incarcerated population

National	1997-98	1998-99	1999-2000	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06
CCRA	32	33	36	37	37	40	40	42	44
DNA	0	0	0	29	29	29	20	20	20
HRO	0	0	0	0	24	48	0	0	0
Total unfunded	32	33	36	66	90	117	60	62	64
YOA	9	15	20	24	29	36	40	44	46
FA	0	96	245	341	405	421	436	452	468
HRO	0	0	0	0	0	0	50	52	53
Total National	41	144	301	431	524	574	586	610	631

Expected impact of legislative changes on male population in the community

Increase in community population

National	1997-98	1998-99	1999-2000	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06
HRO	0	0	0	0	0	0	0	0	0
CCRA	0	0	0	0	0	0	0	0	0
Total unfunded	0	0	0	0	0	0	0	0	0
YOA	0	5	5	5	5	5	5	8	8
HRO	0	0	0	0	0	0	78	176	278
Total National	0	5	5	5	5	5	83	184	286

Alternatives to Incarceration

Subsequent to the recommendations of the Task Force on High-Risk Offenders (January 1995), the 1996 Budget speech, the 1996 Speech from the Throne, and the work of the sentencing reform group, a memorandum was submitted to Cabinet in May, 1996. Some non-legislative commitments have been made that are expected to reduce the number of incarcerated offenders.

a) Presumptive Sentence

The term "presumptive sentence" is relatively new, perhaps, but the concept is not. In its 1969 report, the Ouimet committee formulated the following recommendation, which can perhaps be interpreted as a step toward "presumptive sentences."

> *The Committee recommends that the Criminal Code be amended so that any sentence to a prison term is accompanied by an explanation of the reasons for it.* [unofficial translation from French]

The background to this recommendation shows clearly that its authors intended to introduce a presumption of non-imprisonment for most offenses. The same recommendation can be found in the report of a committee struck in Quebec for the express purpose of examining methods of reducing reliance on incarceration (Quebec, 1986). It is therefore evident that such a recommendation amounts for all practical purposes to support for a general presumption of non-imprisonment. In addition, the recommendation of the Ouimet committee was endorsed on several

occasions by the Law Reform Commission of Canada, particularly in its 1975 working paper entitled Imprisonment and Release (p. 18):

> *Because the sentence of the court ought to serve as an educative statement and be understood as a reasoned disposition, the sentence should be accompanied by written reasons. Such reasons should work for fairness in the system be keeping unnecessary disparities to a minimum and facilitating the task of the courts where appeals are taken. They should also assist the administrative authorities in making decisions affecting the sentence and thus help to avoid conflict and misunderstanding. (the italics are ours).*

Finally, in its 1977 report entitled A Report on Dispositions and Sentences in the Criminal Process: Guidelines, the Law Reform Commission of Canada recommended that judges be required to justify their sentences in writing.

Close examination shows that three of the elements on which the constraints inherent in a presumptive sentence system are based can be found in the recommendations which we just quoted. They are: a) written justifications of sentences; b) reliance on courts of appeal to review the validity of these justifications; and c) imposition by means of legislation of an obligation to provide this written justification (for example, the Ouimet committee recommended that the Criminal Code be amended to ensure that imprisonment is justified in writing).

No numbers have been put on the impact of this initiative. The Department of Justice is supposed to examine the use of presumptive sentences and the feasibility of amending the Criminal Code, as recommended by the Canadian Sentencing Commission (1987).

b) Expeditious Review of Day Parole Cases

The Act to amend the Criminal Code, the Corrections and Conditional Release Act, the Criminal Records Act, the Prisons and Reformatories Act, and the Department of the Solicitor General Act, better known as Bill C55, change the way in which the National Parole Board issues permission for temporary absences, i.e. until present, inmates not classified as high risk were required to file requests in order for the NPB to review their cases with a view to parole after one-sixth of their sentences.

When Bill C55 comes into force, this review will take place automatically on the date when the inmate becomes eligible.

We have therefore enumerated the number of offenders who will be in this situation.

The figures include a reduction in the number of offenders whose releases were revoked, based on the percentages of regional revocation.

The offenders expected to be released from the prison population were added to the population under community supervision.

c) Regional equalization of the expeditious review of parole cases

Originally, a certain transition period was expected for the implementation of initiative b), mentioned above.

Following close examination, it turns out that the impact of this measure will be felt as soon as the bill is enacted and therefore no regional equalization will be necessary.

d) Offenders serving their first sentence for a Schedule 1 crime, released after one-third of their sentences

CSC studied the characteristics of offenders who are not released on their eligibility date and identified a group who, even though they have committed Schedule 1 crimes under the CCRA, which are therefore quite serious, react well to supervision and therefore pose a manageable risk in the community if their release is accompanied by an adequate program.

The estimates are based on a study undertaken by CSC in 1992 and take only new cases into account.

e) Alternatives to Revocation

This category covers measures to find alternatives to the revocation of day or full parole for offenders and their return to penitentiaries

CSC has noted an increase in the number of paroled offenders who are returned to prison for violations of parole conditions that are not related to criminal acts.

Efforts are currently underway to develop community-based alternatives to the re-incarceration of these individuals for long periods.

The estimates are based on a study undertaken by CSC in 1992 and take only new cases into account.

f) Offenders who are low risk, sentenced to life, released on their eligible date

A recent study of the releases of offenders serving life sentences showed the advantages of releasing a certain number of these offenders on their eligible date.

These offenders serve on average between 15 and 25 years in prison and many of them remain incarcerated even though they pose a manageable risk in the community.

Offenders sentenced to life are the group with the highest success rate upon release.

A more specific case management approach and a release preparation strategy have now been developed, including the introduction of specialists who can help these individuals to motivate themselves in a more consistent way over long periods.

Estimates are of a target population representing about 5 percent of all offenders sentenced to life, minus revocations.

g) Correctional justice system for natives

The Departments of Justice and the Solicitor General are working together with native communities on developing initiatives to avoid incarceration by means of community-based alternatives. The goal is to reduce the incarceration rate for natives to that for non-natives over a ten-year period.

The "Hollow Water" project in Manitoba is a very promising method of avoiding the incarceration of offenders. Even though this project currently operates on only a small scale in a community of approximately 750 inhabitants, it has made it possible to avoid the incarceration about 30 to 40 offenders who would have been sentenced to penitentiary terms in the traditional justice system. An evaluation by the Department of Justice shows that this is a very effective model which can easily be adapted to any other native community.

Several years were needed to develop and implement the model in this community and its introduction/application in other communities will take several years before results with direct effects on the correctional system are achieved.

Expected impact of alternatives to incarceration on the institutionalized male popula

Increase in the prison population

National	1997-98	1998-99	1999-2000	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06
a)	0	0	0	0	0	0	0	0	0
b)	280	280	280	280	280	280	280	280	280
c)	0	0	0	0	0	0	0	0	0
d)	0	0	21	40	41	42	42	42	42
e)	0	0	24	50	75	100	100	100	101
f)	0	0	20	40	57	74	90	89	86
g)	0	0	0	0	0	0	0	0	0
Total	280	280	345	410	453	496	512	511	509

a) Presumptive sentence
b) RLA SL at 1/6 (-revocations)
c) Regioinal Equalization of RLA
d) 1st offenders (Appendix I) free at 1/3
e) Alternatives to revocation
f) Life, low -risk, released on ED
g) YSC and corrections for natives

Expected impact of alternatives to incarceration on male population in community

Increase in population in the community

National	Residential	1997-98	1998-99	1999-2000	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06
	a)	0	0	0	0	0	0	0	0	0
	b)	280	280	280	280	280	280	280	280	280
	c)	0	0	0	0	0	0	0	0	0
	d)	0	0	21	40	41	42	42	42	42
	e)	0	0	24	50	75	100	100	100	101
	f)	0	0	20	40	57	74	90	89	86
	g)	0	0	0	0	0	0	0	0	0
	Total	280	280	345	410	453	496	512	511	509

a) Presumptive sentence
0 b) RLA SL at 1/6 (-revocations)
c) Regional equalization of RLA
d) 1st Offenders (Appendix I) free at 1/3
0 e) Alternatives to revocation
f) Life, low-risk, free on ED
0 g) YSC and corrections for natives

5. DETERMINATION OF TARGET ACCOMMODATION LEVELS AT EACH SECURITY LEVEL

CD 505 on inmate security classifications stipulates that:

> "An inmate shall be assigned the lowest security classification deemed suitable to meet his or her needs.
>
> The inmate shall normally be accommodated in an institution of a security level which offers programs and privileges consistent with his or her assigned security classification."

The following table provides an overview of the various expected percentages for the distribution of the male prison population in the various security levels. It excludes all inmates held in the Special Handling Unit, reception or the Mental Health Units.

Regions	Minimum	Medium	Maximum
Atlantic	20 %	63 %	17 %
Quebec	23.5 %	58 %	18.5 %
Ontario	18 %	67 %	15 %
Prairies	18 %	70 %	12 %
Pacific	11.30 %	71.60 %	17.10 %
Rating scale	30 %	55 %	15 %

1998-99

WOMEN OFFENDERS

Chapter 7

TABLE OF CONTENTS

INTRODUCTION 1

CURRENT SITUATION 2

1998-99 NCAOP 3

COMPARISON OF 1998-99 NCAOP TO 1997-98 NCAOP - WOMEN 3

1998-99 PERSPECTIVE 4

INTRODUCTION

Kingston Prison for Women, which opened in 1934, was the only federally managed penitentiary in Canada for women until very recently. Over the years, numerous commissions and studies recommended the closure of the prison. Arguments against continued operation of the Prison for Women included the fact that it confined women at a higher level of security than most required and resulted in most women being far from their families and communities. In addition, it was felt that the women's facility lacked sufficient programming and services.

In short, women under federal sentence were not receiving the care that was thought to be most appropriate. In an effort to address this problem a task force was created.

In 1990, CSC completed the *Creating Choices Task Force Report* and presented it to the Solicitor General for approval. The report was the result of extensive consultation and collaboration between CSC and representatives of private sector organizations that addressed issues related to women, human rights, aboriginals, immigrants, and a variety of economic and social issues that impact on Canadian women.

Some of the key findings in the report included:

- extensive histories of physical and/or sexual abuse among women offenders;
- a high incidence of self injurious behaviours among the women in Prison for Women;
- the hardship of mother-child separation, as expressed by incarcerated women, two-thirds or whom were mothers;
- a lack of community based services for women offenders;
- the need for culturally sensitive programs and services;
- a strong desire expressed by most of the women to be closer to home; and
- evidence that successful women's programs emphasize self awareness and self esteem, promote community involvement and adherence to community norms, and provide programs in a supportive environment with less emphasis on static security measures.

The *Creating Choices Task Force Report* recommended the closure of the Prison for Women and the construction of four federally administered, regional facilities and an Aboriginal Healing Lodge. The report recommended that these new facilities address the unique needs of women offenders through specialized women's centred treatment and programs, use of local specialized professional resources in treatment and program development and delivery, and through increased community involvement. It also recommended the development of a community release strategy that would expand and strengthen residential and non-residential programs and services for women upon release.

The *Creating Choices Task Force Report* was accepted by the Government in September 1990 and the Treasury Board (TB) Ministers gave Preliminary Project Approval on the five facilities that same month. The communities chosen were based upon the home communities of the majority of the women and took into consideration the availability of community, cultural and professional resources.

CSC manages six regional institutions for women offenders, the five resulting from *"Creating Choices"* along with Isabel McNeil House in Kingston:

- Nova Institution for Women, Atlantic Region;
- Établissement Joliette, Québec Region;
- Grand Valley Institution for Women, Ontario Region;
- Isabel McNeil House, Ontario Region;
- Edmonton Institution for Women, Prairie Region; and
- Okimaw Ohci Healing Lodge, Prairie Region.

In addition, the Service manages Prison for Women (Ontario Region), which is slated to close in 1997-98 conditional to the results of the current court proceedings.

The facilities for women were originally intended to serve as multi-level facilities that included maximum security offenders. In compliance with recent policy decisions, these facilities will no longer accommodate maximum security offenders. Consequently, alternate arrangements were made, or are in the process of being made, for these offenders. The Service manages maximum security and mental health units for women at the following locations:

- Springhill Institution, Atlantic Region (maximum security & mental health);
- Centre régional de réception, Québec Region (maximum security);
- Saskatchewan Penitentiary, Prairie Region (maximum security); and,
- Regional Psychiatric Centre, Prairie Region (mental health).

The Ontario Region is expected to open a similar facility at the Regional Treatment Centre (RTC) within the walls of Kingston Penitentiary in 1997, conditional to the current court proceedings. The Québec Region accommodates maximum security mental health inmates at the Pinel Institute.

CURRENT SITUATION

In the TB decision letter pertaining to the 1996-97 NCAOP, TB Ministers directed CSC to conduct a comprehensive rebasing analysis of the offender population, accommodation and costs for women. CSC and TBS subsequently agreed that a separate NCAOP for women would be presented after the submission of the 1997-98 NCAOP for the male offender population, for all capital, accommodation and operations measures.

The 1997-98 NCAOP - Women was approved by the former Solicitor General and forwarded to the TB in early June 1997. With the appointment of a new Cabinet, TBS requested Departments to review the status of each outstanding TB submission and to reconfirm the requirements by seeking the approval of the newly appointed Minister of the request to TB. The submission was signed by the new Minister in August.

Due to the nature of the submission and that fact that CSC is seeking additional funding under the program integrity exception to the general Expenditure Management System criteria for accessing Government Operating Reserves, TBS officials informed CSC in late June 1997 that this submission would be considered by TB Ministers in the fall of 1997, providing TBS the opportunity of assessing government wide requirements and by extension the availability of funds.

1998-99 NCAOP

The process of analyzing and negotiating the content of the 1997-98 NCAOP - Women, with TBS officials is ongoing. Given this situation, the approach taken for the preparation of the 1998-99 NCAOP and the incorporation of information related to women offenders is the following:

- that the 1998-99 NCAOP has been predicated on the basis that the resourcing standards as presented in the 1997-98 NCAOP - Women have been accepted;
- that the results of the rebasing exercise have been accepted and that a source of funding will be found. This implies that all institutions are funded at the appropriate level for 1998-99 and future years; and
- that the resourcing standards for the construction of a new house have been accepted.

Please note that in the 1998-99 NCAOP, it is assumed that the Prison for Women will be closed sometime in 1997-98 and the Regional Treatment Centre in the Ontario region will accommodate maximum and maximum mental health offenders before March 31, 1998. However, the timing of these events may be affected by the current court proceeding. This proceeding may also influence the current accommodation strategy of maximum and maximum mental health offenders across the Service.

COMPARISON OF 1998-99 NCAOP TO 1997-98 NCAOP - WOMEN

Significant changes from the information provided in the 1997-98 NCAOP - Women to the information presented in the 1998-99 NCAOP are as follows:

- planning period covers an eight year period starting with 1998-99 and ending in 2005-06;
- information is presented in the same format as that presented for male offenders; and

- with respect to the community population for women, the 1997-98 NCAOP - Women was silent on these needs as it was included in the 1997-98 NCAOP. Continuity exists in the information presented in this plan with that presented in the 1998-99 Plan.

Changes at the regional level are as follows:

Atlantic Region

- The planned construction of an additional house at Truro Institution for Women before March 31, 1998 will meet regional requirements in this area.
- The planned expansion of the segregation unit at the Truro Institution for Women will result in capital expenditures.
- A review of the institutional population forecast for women has resulted in an increase of one inmate.

Quebec Region

- There is no change in capacity.
- A review of the institutional population forecast for women has resulted in a decrease of 12 inmates (from 66 to 54 on March 31, 1999). This is predominately due to fluctuations in population.

Ontario Region

- No change in population forecasts.
- The planned opening of the 3rd floor of the Regional Treatment Centre, within the walls of Kingston Penitentiary, for maximum security and maximum security mental health inmates who are women, before March 31, 1998 will result in an increase in rated capacity.
- As a result of increased population, this plan calls for the construction of additional housing units at the Grand Valley Institution for Women.

Prairie Region

- There is no change in the rated capacity.
- There is no change in the institutional population forecast.

Pacific Region

- As Pacific women receiving a federal sentence are accommodated through an Exchange of Service Agreement with the Province of British Columbia, no changes were made in the planning assumptions for this region.

1998-99 PERSPECTIVE

CSC is continuing to work on a comprehensive Strategic Plan for the longer term accommodation of maximum security women and those requiring intensive mental health treatment.

With respect to maximum security, CSC has decided it is critical to continue to monitor the existing co-located units until a stable picture emerges of the long-term maximum security population both in terms of size and security/program needs. Since the opening of the maximum security units the numbers of maximum security

women has decreased, particularly in Prairie and Ontario Regions. However, additional time is required to determine if all the inmates re-classified to medium security and transferred to the regional facilities will be able to maintain their lower classification on a long-term basis. As well, the physical layout of the women's unit at Saskatchewan Pen is providing valuable insight into the type of accommodation most suited to maximum security women:

- very small individual units
- each accompanied by adequate common area for socializing and daily living
- "right-sizes" the number for privacy/group living at 4 or 5
- one facility can manage several different populations

As a policy support to the experiential data, the Women Offender Sector is working in collaboration with the Research Branch regarding the appropriateness of our classification tools for women. One report comparing the three security classifications for a cohort of 200 women inmates has been completed. It confirms that there are clear distinctions in risk and needs for women maximum security offenders as compared to the minimum and medium categories.

In order to assist in delivering effective intervention to maximum security women inmates, CSC identified a promising training program developed and offered by representatives of the Marsha Linehan Clinic located in the USA. In March 1997, forty six staff received three days training. Based on the positive evaluation, further training is being planned.

It is anticipated that the results of both the actual operations, the research and monitoring, and the Linehan staff training, will enable CSC to more precisely define the accommodation and operational [security and programs] requirements for maximum security women offenders. Until such clarity can be achieved, CSC is prepared to continue to operate the current co-located units, making operational modifications and improvements as required, rather than moving too quickly to a permanent plan as it is our belief that clear definition is critical to effectiveness.

A Mental Health Framework for women offenders has been developed. It is currently under review by external stakeholders, and is expected to be presented to EXCOM for approval in 1997-98.

The Intensive Treatment Program (ITP) for women recommended in the Rivera Report has been developed and is being piloted at the RPC Saskatoon. The current focus is on developing an evaluation tool based on the experience of the RPC, and in consultation with community experts. As well, following an on-site by Dr. Rivera, an action plan to enhance program effectiveness has been completed. One element of the action plan is the on-site visit to a Linehan clinic in Colorado which took place in Spring 1997. Further intensive training for select CSC staff is planned for 1997-98. Finally, a decision has been taken to seek a Ph.D. level Psychologist with expertise in treatment of personality disorders among women to

assist in offering the necessary Skills Development training and to provide support and guidance to the staff at both RPC and Saskatchewan Pen. It should be noted that while there is some overlap in that there are inmates who are both maximum security and mental health, the ITP is operated on a voluntary basis. Therefore, it is not an alternative accommodation option for maximum security women. It is available to inmates at the minimum and medium security levels subject to a referral from and assessment by mental health professionals.

The growth of the women offender population is continuing to be closely monitored. To date, the pressures remain most acute in Atlantic and Ontario Regions. It should be noted that if the maximum security units had not been created, the Atlantic and Ontario regions would be significantly double bunked and Prairie Region would be at capacity. Construction of additional houses at Nova Institution will ensure sufficient accommodation for the current population. The critical need remains in Ontario; Grand Valley Institution is using every available room which has eliminated any operational flexibility and leaves no capacity for growth during the planning period or fluctuations in admissions.

1998-99

COMMUNITY CORRECTIONS

Chapter 8

TABLE OF CONTENTS

1. INTRODUCTION 1

2. CORRECTIONAL PLANS 1

3. COMMUNITY CORRECTIONS 1

3.1 COMMUNITY RESIDENTIAL CENTRES 2
3.2 COMMUNITY CORRECTIONAL CENTRES 2

4. COMMUNITY FUNDING FORMULAE 3

4.1 DEFINITION OF THE COMMUNITY OFFENDER POPULATION 4
4.2 THE FORMULAE 5
4.3 UPDATING OF EXISTING COMMUNITY RESOURCING STANDARDS 7
4.4 INTRODUCTION OF NEW COMMUNITY RESOURCING STANDARDS 11
4.5 COMMUNITY FUNDING REQUIREMENT 12

5. THE 1998-99 PERSPECTIVE 15

LIST OF TABLES

TABLE #1 : LIST OF COMMUNITY CORRECTIONAL CENTRES 3
TABLE #2 : COMMUNITY OFFENDER POPULATION : MALE OFFENDERS AS OF 1997-04-01 ... 5
TABLE #3 : COMMUNITY OFFENDER POPULATION : WOMEN OFFENDERS AS OF 1997-04-01 5
TABLE #4 : COMMUNITY RESOURCING STANDARDS : 1997-98 VERSUS 1998-99 7
TABLE #5 : NATIONAL AND REGIONAL RATES OF RESIDENCY IN CRC'S : 7
1996-97 VERSUS 1997-98 7
TABLE #6 : RATES OF MAINTENANCE ALLOWANCE FOR CRC RESIDENTS : 9
1997-98 VERSUS 1998-99 9
TABLE #7 : PROPORTION OF SEX OFFENDERS IN THE COMMUNITY POPULATION : 10
1997-98 VERSUS 1998-99 10
TABLE #8 : PROPORTION OF ABORIGINAL OFFENDERS IN THE COMMUNITY POPULATION : 10
TABLE #9: COSTS FOR CUSTODY AND SUPERVISION BY CAPACITY OF CCC 11
TABLE #10: RESOURCING STANDARD FOR CCC BEDS 12
TABLE #11: COMMUNITY CORRECTIONS FUNDING REQUIREMENTS, NATIONAL SUMMARY 14

1. INTRODUCTION

CSC is dedicated to protecting society by controlling offenders and by helping them change attitudes and behaviours that led them into criminal activity. The first steps toward change are taken in the prison setting. However, if the change is to be lasting, it must continue in the community — where almost all offenders eventually return. The transition from confinement to freedom can be difficult, but offenders have a better chance of success if they receive supervision, opportunities, training and for some, accommodation within the community where they reintegrate.

2. CORRECTIONAL PLANS

Before offenders leave prison on conditional release, they agree to a Correctional Plan a detailed plan of action for maintaining a law-abiding lifestyle. These plans usually involve certain restrictions on movement and actions as well as commitments to participate in constructive activities such as jobs or programs. The plans focus on specific issues in each offender's life and draw on a wide network of community support in addressing these issues. The underlying assumption is that people often turn to crime because of problems in their lives — a lack of education and job skills, substance abuse, emotional instability, etc. Experience shows that, with the right motivation and community support, many offenders make positive changes in their lives.

3. COMMUNITY CORRECTIONS

Community corrections is a mix of four interrelated activities — supervision, programming, community involvement and accommodation in either Community Residential Centres (CRC) or Community Correctional Centres (CCC). Supervision is the direct monitoring of and communication with offenders and it is carried out by parole officers across the country. Programming is undertaken in communities to address specific issues such as sexual offences, substance abuse, relationships and emotions, along with educational and daily living skills. Certain aspects of these programs are adapted to meet the needs of Aboriginal offenders. Programs in the community build on gains that the offender has already made by taking part in prison programs. Community involvement is essential to both supervision and programming; agencies and individuals in the community deliver programs or reinforce program activities either as volunteers or under contract.

Some offenders will receive more supervision, programming and community involvement while residing in Community Residential Centres (CRC), owned and managed by non-governmental agencies or in Community Correctional Centres (CCC), owned and managed by CSC.

3.1 Community Residential Centres

Community Residential Centres — also known as half-way houses — are owned and operated by non-governmental agencies. These centres provide accommodation, counselling for offenders who are on day parole, temporary absence, work release or National Parole Board-imposed residency for offenders released under full parole or statutory release.

There are approximately 172 private agency Community Residential Centres (CRCs) under contract annually, preparing offenders for a less structured form of conditional release in the community. These contracted facilities have detailed requirements regarding levels of control and assistance. In 1996-97, CSC had access to 1,546 beds/days of services in a variety of types of CRCs. As of March 31, 1997, 1,211 offenders (actual population) were residing in CRCs.

3.2 Community Correctional Centres

CSC operates 18 Community Correctional Centres (CCCs) and has access to 546 beds (March 31, 1997) in these centres (see table #1). The director, case management officers and support staff work as a team — often in co-operation with community partners — to supervise and provide programs for offenders and prepare day parolees for full parole and statutory release. Offenders on statutory release and full parole may also reside in CCCs resulting from a special condition of the National Parole Board or as part of their correctional plan. CCCs are required to meet enhanced static security standards, such as those of minimum security institutions, and are therefore more security oriented than CRCs. The offenders posing higher risks during their supervision are usually referred to these facilities. As of March 31, 1997, 427 offenders (actual population) were residing in CCCs. The table #1 provides a breakdown of the capacities of the individual CCCs, the regions and CSC as a whole.

TABLE #1 : LIST OF COMMUNITY CORRECTIONAL CENTRES

Region	Name of the CCC	Capacity
Atlantic	Carlton Centre	18
	Carlton Annex	18
	Parrtown Centre	21
	Newfoundland	19
	Total Atlantic	**76**
Québec	Martineau	31
	Marcel Caron Centre	41
	Ogilvy Centre	30
	Laferrière CCC	34
	Sherbrooke Centre	31
	Hochelaga	31
	Total Québec	**198**
Ontario	Hamilton CCC	25
	Portsmouth Centre	30
	Keele Centre	40
	Total Ontario	**95**
Prairie	Osbome Centre	40
	Oskana Centre	20
	Stan Daniels Centre	25
	Pê Sâkâstêw	20
	Total Prairie	**105**
Pacific	Sumas Centre	72
	Total Pacific	**72**
	Total for CSC	**546**

4. COMMUNITY FUNDING FORMULAE

The first Community Funding Formulae was approved by CSC in January 1996 and was included in the 1997-98 NCAOP presented to Treasury Board. (Minute 824679, dated December 12, 1996) The Treasury Board noted with approval that in the submission of its Plan, the Service:

- included a comprehensive analysis of changes in the forecasted community supervised population by region, including a suitable formula costing methodology for this population, as directed by TB in its decision (TB 823499 December 14, 1995) on the Service's 1996-97 NCAP submission.

4.1 Definition of the Community Offender Population

To develop the original funding formulae and the population forecast, CSC used the total number of offenders in the community under its responsibility; this is the broadest definition. This definition of the population includes the offenders under active supervision, the offenders who have been suspended (a warrant suspending their release has been issued, they have not been arrested and their whereabouts are unknown) and the offenders who have been deported. The great majority of the total community population needs continuous supervision and support but the offenders who have been suspended for a period of time and the deported offender will not require assistance until their suspension warrant is executed and they are arrested or, for the deported, if they return to Canada illegally and are arrested.

As indicated in the 1997-98 NCAOP, it is felt that a better community offender population definition should exclude the offender who do not require active attention; this information was not clearly available during the development year but with clearer definitions, CSC is now able to establish the offender population in the community requiring supervision.

For 1997-98, the initial year of the community formula funding, the negotiated resourcing formulae were based on the unit costs established on the basis of the larger population. For the development of the 1998-99 NCAOP, the community unit costs per offender or per service and the community population forecast are based on a definition which now excludes deported offenders and offenders who have been suspended for 90 days or more. It was decided to separate the group of suspended offenders into two groups, less than 90 days and 90 days or more. Most suspended offenders are apprehended before 90 days and there is a resource heavy decision process required to arrive at the next decision which is to reinstate the conditional release or to revoke and return to incarceration. It is on the basis of « resources required to deal with their status » that it was considered important to maintain them in the definition of funded population. Whereas the offenders suspended 90 days or more may be at large for a longer period of time and will require resources only when they are apprehended and the suspension warrant is executed.

The following tables #2 and #3 show, with the revised definition of funded population, the April 1, 1997 male offender population (actual population) going from 8,329 to 7,388 and the women offender population going from 409 to 353. The revised « funded population » represents 89% of the previously more broadly defined community population but now only the actively supervised offenders are counted.

TABLE #2 : COMMUNITY OFFENDER POPULATION : MALE OFFENDERS AS OF 1997-04-01

	Atlantic	Quebec	Ontario	Prairies	Pacific	National
Federal Day Parole	88	254	212	157	116	827
Federal Full Parole	351	1226	935	753	442	3707
Federal Stat Release	235	603	506	465	282	2091
Provincial DP & FP	129	0	5	188	7	329
Deported	16	108	282	26	77	509
UAL less than 90 days	24	46	39	60	29	198
UAL 90 days or more	23	144	137	74	54	432
TD in Province or others	32	20	100	72	12	236
Total	898	2401	2216	1795	1019	8329
Funded male offenders	**859**	**2149**	**1797**	**1695**	**888**	**7388**
Not funded male offenders	39	252	419	100	131	941

TABLE #3 : COMMUNITY OFFENDER POPULATION : WOMEN OFFENDERS AS OF 1997-04-01

	Atlantic	Quebec	Ontario	Prairies	Pacific	National
Federal Day Parole	1	10	17	11	2	41
Federal Full Parole	19	72	99	48	24	262
Federal Stat Release	3	4	7	8	2	24
Provincial DP & FP	5	0	0	13	1	19
Deported	0	3	33	0	5	41
UAL less than 90 days	1	1	2	4	1	7
UAL 90 days or more	0	2	5	4	2	15
Total	29	92	163	88	37	409
Funded female offenders	**29**	**87**	**125**	**84**	**30**	**353**
Not funded female offenders	0	5	38	4	7	56

The community population forecasts and the community resourcing standards are calculated based on the revised definition of the funded offender population.

4.2 THE FORMULAE

To update the formulae in this second year of implementation, CSC collected, organised and analysed the pertinent community operational and financial data using four years of data ; the regional and national averages are now based on the 1992-93 to 1995-96 data. CSC will in the future years base the funding formulae on five years of completed financial and operational data to reduce the impact of situational variations.

The community funding formulae facilitate the internal allocation of resources and the resourcing standards assist in identifying the requirements for the projected additional community offender population. The eleven formulae are the following:

1. residential service costs in CRCs;
2. maintenance allowances for offenders in residential services;
3. mental health costs for all offenders;
4. program costs for all offenders;
5. program costs specifically for sex offenders;
6. program costs specifically for Aboriginal offenders;
7. supervision costs for offenders;
8. work related travel costs for staff;
9. minor capital costs;
10. management and administration costs ;and
11. Community Correctional Centres (CCC) costs.

CSC integrated the community funding formulae to its resource distribution process for the first time in 1997-98. This allowed the rebasing of the resources dedicated to the community, justified by the community offender population and on a cost per service (i.e., residential services, programs, etc.) basis.

The community funding formulae allow CSC to cost, by region, the supervision and other various support services for the projected additional community offender population for 1998-99.

CSC developed resourcing standards for (1) residential services in CRCs, (2) maintenance allowances for offenders in residential services, (3) mental health costs for all offenders, (4) (5) (6) program costs for all offenders, for sex offenders and aboriginal offenders, (7) supervision for offenders and (8) travel costs. The costs related to these activities are directly related to the increase or decrease of the community offender population in each region. (9) Minor capital costs and (10) management and administration costs were not included in the resourcing standards as they are fixed costs not related to the variations in the size of the population.

The CCC formula (11) was approved by the Executive Committee and introduced for the distribution of the resources for 1997-98. The unit cost per bed developed is based on the average of three years of actual operational expenditures. The original resourcing standard for CCCs includes both fixed and non-fixed costs; these will be separated for the purpose of developing a resourcing standard for CCCs that will capture the costs related to the variation in the size of the population. The CCC resourcing standard will be presented in the section describing the new standards.

4.3 Updating of existing Community Resourcing Standards

The 1997-98 Community Resourcing standards for the formulae related to the non-fixed factors are based on the average of three years of actual expenditures (1993-94 to 1995-96) divided by the number of services purchased (i.e., number of CRC beds used) or services delivered (i.e., programs by offenders) or the offender population as defined then. The 1998-99 standards are based on the average of four years of actual expenditures (1993-94 to 1996-97) divided by the number of services purchased or services delivered to the offender population now defined as funded.

Table #4 : Community Resourcing Standards : 1997-98 versus 1998-99

		Resourcing standard 1997-98	Resourcing standards 1998-99
Residency (accommodation and counselling)	Daily rate per bed used	$55	$52
Maintenance (basic and program)	Daily allowance when paid	$4.07	$4.19
Mental health	Annual cost per offender	$287	$287
Program (sex offenders)	Annual cost per offender	$888	$1,121
Program (Aboriginal offenders)	Annual cost per offender	$514	$495
Program (other)	Annual cost per offender	$902	$737
Supervision (salaries and O&M)	Annual cost per offender	$4,639	$5,058
Travel	Annual cost per offender	$190	$194

The following section deals with the explanations for the annual variations of each resourcing standard and the implications on the related funding formula. In most situations, the differences are due to shifts in expenditures or shifts in the populations of community offenders.

Residency

To establish the number of the additional offender population needing residential services, a rate of residency was established in 1997-98. With the revised definition for the community offender population, these residency rates were updated for each region. Table #5 shows the variations by region and by year.

Table #5 : National and Regional Rates of Residency in CRC'S : 1996-97 versus 1997-98

	Funded Male Offender Population 1996/97 *	# of CRC beds *	# of CCC beds *	% in residency	Funded Male Population 1997/98 **	# of CRC beds **	% in CRC
Atlantic	1117	104	67	17%	873	149	17%
Quebec	2962	404	115	19%	2224	463	21%
Ontario	2409	256	79	15%	1947	366	19%
Prairies	1635	171	105	16%	1773	310	17%
Pacific	1153	122	65	16%	918	167	18%
National	9276	1057	431	16%	7735	1455	19%

* source: Population forecast NCAOP 1997-98
** source: Population forecast NCAOP 1998-99

The funded male offender population for this analysis comes from two different sources: the population forecasts of the 1997-98 and the 1998-99 NCAOP's. The parameters defining these populations are also quite different; the 1997-98 population includes all male offenders under the supervision of CSC in the community whereas the 1998-99 population excludes the deported offenders and the offenders who have been under suspension for 90 days or more.

For the first year of formula funding, the rate of residency per region was established taking into consideration the number of offenders residing in CRCs and in CCCs. At that time, it was expected that, following the implementation of Bill C-45 modifying the CCRA (Subsection 133 (4.1)), the remaining CCC beds would be filled with offenders released on Statutory Release ordered by the National Parole Board to reside in CCCs. The CRC residency rate took into consideration that the offenders, who would have been directed to CCCs, would have to be directed to CRCs. The national CRC residency rate was then established at 16% (16 out of every 100 additional offenders in the community were to reside in CRCs). The full occupation of CCCs did not occur.

With the revised population definition for 1997-98, the « funded community male offender population » goes from 9,276 in the previous year to 7,735. Barring the Prairie region, all regions see a net decrease in the level of population used for planning purposes. In the Prairies, there is a net increase because the federal offenders previously supervised by the Province of Alberta under an Exchange of Service Agreement, are now supervised by CSC. The original number of offenders in the community had to be increased by the Alberta population before being reduced by the number of deportees and number of offenders suspended for 90 days or more. This shift in population is one of the main contributing factors of the net increase in that region.

Table #5 on the rates of residency in CRCs shows that the expected number of funded CRC beds goes from 1,057 in 1996-97 to 1,455 in 1997-98. This significant increase is explained by three factors. First, there is a natural increase in the use of CRC beds ; TB approved, in NCAOP 1997-98, an increase of 45 beds as this was related to the projected increase in population. Second, a significant part of the increase is due to the implementation of Bill C-55, particularly the introduction of accelerated release at day parole eligibility date for a specified offender clientele. Third, CSC had underestimated the number of funded beds in the Atlantic, Prairies and Pacific Regions in first identifying the funded CRC beds. CSC is not requesting increased funding for the impact of Bill C-55 and the correction of the data as CSC is to fund from within the impact of this legislation.

With the revised set of data for the population and the number of « funded CRC beds », the rate of CRC residency can be established. The previous table shows the national rate moving from 16% in 1996-97 to 19% in 1997-98. The regional rates are used to forecast the number of offenders of the projected additional population who will be residing in CRCs.

Maintenance allowances

The maintenance allowance formula is also related the number of offenders residing in CRCs. The residents can obtain a maintenance allowance if they are not working or are participating in programs. In 1997-98, the allowance was of $4.07 and it will be $4.19 in 1998-99. The proportion of the residents receiving these allowances varies from region to region. Table #6 shows the rates by region for the two years. The 1997-98 rates are based on three years of actual expenditures and the 1998-99 rates are based on four years of data.

TABLE #6 : RATES OF MAINTENANCE ALLOWANCE FOR CRC RESIDENTS : 1997-98 VERSUS 1998-99

	1997/98 Maintenance Rates	1998/99 Maintenance rates
Atlantic	34%	34%
Quebec	46%	46%
Ontario	41%	40%
Prairies	42%	23%
Pacific	40%	42%

The rates for maintenance allocation are fairly stable; the rates of four of five regions are barely modified. The large reduction in Prairies is due to modification linked with the arrival of the Alberta CRC data. Maintenance was not provided in the same fashion in what are now called the Calgary and Edmonton Districts, and this impacts on the overall rate for the region.

Mental Health

There is no modification to the resourcing standard for mental health services. The shift in expenditures was in the same proportion as the shift in the community offender population.

Programs

The programs resourcing standards are also influenced by the revised definition of the community offender population as the resources are distributed based on the proportion of sex offenders and aboriginal offenders in the community offender population. The following tables #7 and #8 show the variations per region of the rates for sex offenders and aboriginal offenders for 1997-98 and 1998-99.

TABLE #7 : PROPORTION OF SEX OFFENDERS IN THE COMMUNITY POPULATION : 1997-98 VERSUS 1998-99

	1997/98 Proportion of Sex offenders	1998/99 Proportion of Sex offenders
Atlantic	16%	17%
Quebec	7%	23%
Ontario	9%	11%
Prairies	26%	18%
Pacific	13%	17%

TABLE #8 : PROPORTION OF ABORIGINAL OFFENDERS IN THE COMMUNITY POPULATION : 1997-98 versus 1998-99

	1997/98 Aboriginal Offenders	1998/99 Aboriginal Offenders
Atlantic	2%	2%
Quebec	1%	3%
Ontario	3%	8%
Prairies	50%	32%
Pacific	11%	15%

The variations in the rates are due to some increases in both the sex offender and aboriginal offender population in the community but mostly, the variations are due to the revised definition of the community offender population. The reduction in the Prairie Region for both sex offender and aboriginal rates is again due to the increase of population with the resumption of supervision in the Alberta area.

Supervision

The resourcing standard for supervision goes from $4,639 in 1997-98 to $5,058 in 1998-99. The variation is due to the shift caused by the revised definition of the community population. A similar amount of resources is expended on a smaller number of offenders; the standard evidently had to go up but the overall expended level stays the same.

Travel

The resourcing standard for the cost of travel for the staff goes from $190 in 1997-98 to $194 in 1998-99. As with supervision, the variation is mostly explained by the revised definition of the community offender population.

4.4 Introduction of Community Resourcing Standards for CCCs

CSC completed, in 1997-98, the funding formula model in the community with the development of the formula for the Community Correctional Centres (CCC). This was the last major community sector not yet described by a funding formula.

CCCs are different from CRCs in two ways. Firstly, CSC owns (or rents) and operates them with its own staff. Secondly, the supervision of the residents is done on site by CSC personnel. The cost structure of residency in a CCC is therefore different.

CSC collected, organised and analysed three years of actual expenditures (1993-94 to 1995-96) for the then 17 existing CCCs. The data was broken down by salary and OOC, and by activity based features (administration, custody, supervision, training and liaison, programs, other than CCC).

During the analysis, it was evident that there were economies of scale resulting from the capacity of the CCCs and the occupation rate. It was proposed and accepted that the funding formula be based on per diem rates based on the capacity and occupation rate of the CCCs : small (18 to 23 beds), medium (30 to 35 beds), large medium (40 to 41 beds) and large (51 to 72 beds) . The following table #9 shows the rates by capacity.

Table #9: Costs for custody and supervision by capacity of CCC

By Capacity	Total CCC costs	Custody and supervision only	
	Per diem	Per diem	Per annum
Small	$75,03	$62,32	$22 747
Medium	$66,25	$51,10	$18 652
Large Medium	$54,29	$39,17	$14 297
Large	$50,62	$43,36	$15 826

The per diems by total CCC costs include all of the activity based features. For the purpose of identifying the requirements for additional offenders going to reside in CCC, a per diem should be based only on two activity features, custody and supervision. These two activity features are directly related to the CCC residents and are not fixed costs.

The program expenditures were taken out and amalgamated to the other program expenditures in the community; through the internal resource distribution process, CCC residents receive the same resources for mental health, programs and travel as do all the community offenders.

The other activity features, (administration, training and liaison, services provided to other than CCC) are fixed costs not directly related to an additional offender arriving at a CCC.

Table #9 shows the per diem and per annum costs for custody and supervision only per capacity of CCCs.

CCCs are owned and operated by CSC. The bed capacity of all the CCCs is of 546 beds (see table #1) but the number of male occupied beds funded, as specified in NCAOP 1997-98, is 450: Atlantic 76, Quebec 125, Ontario 79, Prairies 105, Pacific 65.

The requirements for the new year are determined by the projection of increase or decrease of CCC beds needed for the accommodation of the male or women offenders.

The rates for the additional increase or decrease of CCC beds will vary region per region as not all CCCs are of similar capacity. Table #10 shows the profile of CCC by region and the resourcing standard used to identify the regional requirements.

TABLE #10: RESOURCING STANDARD FOR CCC BEDS

	Small	Medium	Large Medium	Large	Total	Regional resourcing standard
Atlantic	4				4	$22,747
Quebec		5	1		6	$18,652
Ontario	1	1		1	3	$18,652
Prairies	1	1	1		3	$18,652
Pacific				1	1	$15,826
National	6	7	2	2	17	

4.5 COMMUNITY FUNDING REQUIREMENT

Using the projected community male and women offender populations for 1998-99 by region and the community funding formulae, (see table #11), CSC is projecting an increase of 67 offenders in the community (58 males and 9 women).

For the additional community offenders, CSC requires $19,229 for mental health, $11,375 for programming for sex offenders, $6,828 for programming for Aboriginal offenders and $49,379 for programming for the general offender population. CSC also requires $177,030 for the supervision of the additional offenders or offenders who will now be supervised by parole offices instead of by CCC staff. It should be noted that the supervision costs for the offenders residing in CCCs are included within that resourcing standard. For example, in the Pacific Region, one additional offender is foreseen (therefore a requirement for $5,058 for supervision) but seven offenders already in the community will be residing in a CCC and be supervised by CCC staff (therefore a reduced requirement of 7 x $5,058 in supervision) for a net requirement of $110,782 for CCC beds and ($30,348) for supervision. A sum of $12,998 is required for the travel costs related to these additional offenders.

There is a requirement for 16 additional CRC beds (12 for male offenders and 4 for women offenders) at a resource cost $303,680. These 16 CRC residents will also receive $8,223 in maintenance allowance.

There is a requirement of $560,702 for the accommodation of 32 more male and women offenders in the CCCs.

To supervise the projected increase in population and provide the necessary support services, CSC will require a total of $1,149,445 in additional resources for community corrections for 1998-99. Of this amount, $942,247 is needed for male offenders ($378,417 in salary and $563,830 in operating costs) and $207,198 is needed for women offenders ($68,902 in salary and $138,296 in operating costs).

TABLE #11: COMMUNITY CORRECTIONS FUNDING REQUIREMENTS, NATIONAL SUMMARY

Community Corrections Funding Requirements

National Summary

		Atlantic		Quebec		Ontario		Prairies		Pacific		National Total		
		1997/98 Funded	1998/99	1997/98 Funded	1998/99	1997/98 Funded	1998/99	1997/98 Funded	1998/99	1997/98 Funded	1998/99	1997/98 Funded	1998/99	Increase
Total	Male	873	872	2 224	2 225	1 947	1 970	1 775	1 807	918	919	7 735	7 793	58
	Women	31	33	88	89	130	135	83	86	29	29	361	370	9
	Grand Total	904	905	2 312	2 314	2 077	2 105	1 858	1 893	947	948	8 097	8 164	67

	Resourcing Standards		Male	Women	Male	Women	Male	Women	Male	Women	Male	Women	Male	Women	Total
Population Increase	Population increase		(1)	2	1	1	23	5	34	1	1	0	58	9	67
CRC funded beds 1997/98			149	5	463	12	256	14	286	24	167	0	1 321	55	1 376
Increased CRC Population	Based on a Regional % x Population Growth		(1)	1	1	1	5	1	6	1	1	0	12	4	16
Residential Requirements	Increased CRC Population x Resourcing Standard	18 980	(18 980)	18 980	18 980	18 980	94 900	18 980	113 880	18 980	18 980	0	227 760	75 920	303 680
Maintenance @ $4.19 per day	Increased CRC Population x Reg. % x Resourcing Standard	1 529	(527)	527	702	702	3 071	614	2 137	356	640	0	6 024	2 199	8 223
CCC funded beds			76	0	125	0	79	0	105	0	65	0	450	0	450
Increased CCC Population	Based on projected increase use over funding level		(8)	4	18	0	8	0	3	0	7	0	28	4	32
Residential Requirements	Increased CCC Population x Resourcing Standard		(181 976)	90 988	335 736	0	149 216	0	55 956	0	110 782	0	469 714	90 988	560 702
Mental Health	Population Increase x Resourcing Standard	287	(287)	574	287	287	6 601	1 435	9 758	287	287	0	16 646	2 583	19 229
Program - Sex Offenders	Population Increase x Reg.% x Ressurcing Standard	1 121	(191)	381	255	255	2 757	599	6 924	204	190	0	9 936	1 440	11 375
Program - Aboriginal Offenders	Population Increase x Reg.% x Resourcing Standard	495	(11)	22	17	17	924	201	5 424	160	77	0	6 429	399	6 828
Program - Other Offenders	Population Increase x Resourcing Standard	737	(737)	1 474	737	737	16 951	3 685	25 058	737	737	0	42 746	6 633	49 379
Supervision	Population Increase x Resourcing Standard	5 058	35 406	(10 116)	(85 986)	5 058	75 870	25 290	156 798	5 058	(30 348)	0	151 740	25 290	177 030
Travel	Population Increase x Rasourcing Standard	194	(194)	388	194	194	4 462	970	6 596	194	194	0	11 252	1 746	12 998
Total Requirement			(167 496)	103 218	270 922	26 230	354 752	51 774	382 530	25 975	101 539	0	942 247	207 198	1 149 445
	Salary		(50 217)	32 836	71 911	5 159	148 065	25 739	186 838	5 168	21 820	0	378 417	68 902	447 319
	Operating		(117 279)	70 382	199 011	21 071	206 687	26 035	195 692	20 807	79 719	0	563 830	138 296	702 126
	Total		(167 496)	103 218	270 922	26 230	354 752	51 774	382 530	25 975	101 539	0	942 247	207 198	1 149 445

5. THE 1998-99 PERSPECTIVE

CSC will continue to maintain the eleven community funding formulae, including the formula for the Community Correctional Centre.

Also, in order to report unit costs for women and male offenders in the community, CSC has gathered the last year data in such a way as to allow such differentiation. In the next NCAOP, CSC will report unit costs in the community for both women and males offenders.

1998-99

EXCHANGE OF SERVICE AGREEMENTS

Chapter 9

TABLE OF CONTENTS

1. INTRODUCTION 1

2. TYPES OF ESAs 1

1. INTRODUCTION

An Exchange of Service Agreement (ESA) is a document that sets the mutual expectations and responsibilities of the contracting parties (federal/provincial/ territorial). They are used by CSC to provide services to offenders that will assist them in becoming law-abiding citizens when such services can be provided more appropriately or cost effectively by another jurisdiction (i.e., provincial or territorial correctional systems) than by CSC itself. In addition, the use of ESAs to accommodate offenders is a strategy used to temporarily address population pressures.

Other than in emergency situations, institutional transfers are primarily aimed at benefiting the inmate. These transfers occur when it is deemed important to place the inmate in a location closer to his/her family or home community in recognition of the value of family and community relationships; meet the cultural needs of the individual; provide adequate protection for the individual; or provide access to a specific program or service that will enhance the inmate's potential for reintegration in the community.

2. TYPES OF ESAs

There are several types of agreements that can be entered into depending on the need, such as

- Accommodation agreements that enable the placement of inmates in a provincial or territorial institution. Through these agreements, services and benefits are provided to inmates that CSC cannot itself provide, or cannot provide in a cost-effective manner.

- Temporary detention agreements that provide for the temporary custody of an offender in a provincial or territorial institution for such reasons as the suspension of a conditional release or the delayed reception to a penitentiary following sentencing. These agreements facilitate the administration of justice in a manner that is least disruptive to the offender's life and most supportive of case management.

- Community correctional service agreements that delegate responsibility to a province or territory for the delivery to offenders of some or all community correctional services both residential and non-residential in that province or territory. These agreements facilitate and support the reintegration of the offender into the community as a law-abiding citizen in accordance with the law, in a cost-effective manner. Such agreements delegate responsibility to a province or territory for the delivery to offenders of some or all community

correctional services, both residential and non-residential, in that province or territory.

- Information sharing agreements that provide for the exchange of certain information about offenders with the courts, parole boards, provincial governments and police (Sections 23 to 25 of the *Corrections and Conditional Release Act*).

CSC has entered into agreements with all provinces and territories for the provision of a variety of services. Details of these agreements are provided in the Regional Capital, Accommodation and Operation Plans.

1998-99

INMATE RELATED COSTS

Chapter 10

TABLE OF CONTENTS

1. INTRODUCTION 1

2. INSTITUTIONAL INMATES 1

2.1 FORMULA FUNDING 1

2.1.1 Current Year — 1997-98 ..... *1*

2.1.2 Upcoming Year — 1998-99 ..... *1*

TABLES

TABLE 1: INMATE RELATED COSTS — MALES 2

TABLE 2: INMATE RELATED COSTS — WOMEN 2

TABLE 3: PROGRAM FUNDING REQUIREMENTS 3

TABLE 4: TOTAL RESOURCE REQUIREMENT 4

1. INTRODUCTION

Consistent with 1997-98 NCAOP, CSC is again seeking additional resources for inmate related costs. In addition, CSC is implementing a cost based formula for the programming component of inmate related costs. This is similar to the formula which was implemented for community corrections in 1997-98. Chapter 21 provides the rationale for this change.

This chapter provides a comparison between the "old" approach and the "new" formula funded based approach.

2. INSTITUTIONAL INMATES

2.1 FORMULA FUNDING

CSC has used the same inmate related cost formula since 1991-92. The cost per offender of $7,390 was based on 1989-90 actual expenditures and included provisions for incremental costs such as food, clothing, utilities, health care, etc. It excluded fixed costs.

The 1997-98 approved NCAOP and the 1997-98 NCAOP - Women provided CSC with funding to accommodate an average annual institutional male population of 14,904[1] incarcerated inmates and for 358[2] women inmates (36 of whom are accommodated through an Exchange of Service Agreement with the Province of British Columbia).

2.1.1 Current Year — 1997-98

Based on the current population forecasts, CSC expects to have excess inmate related cost funds in the current year. A resourcing strategy with respect to the use of these resources will be developed in the near future.

2.1.2 Upcoming Year — 1998-99

Institutional Males

Consistent with the 1997-98 NCAOP, this NCAOP again determines offender related costs on a regional basis. Regional calculations have been based on the actual 1996-97 average annual population for male institutional offenders[3]. The anticipated regional population growth[4] rate was applied to this figure to arrive at the 1997-98 requirement. Finally, the regional growth rate used to determine the 1998-99 offender population

1 Table 1 provides details on a regional basis.
2 Table 2 provides details on a regional basis.
3 Based on EIS information.
4 Based on the Population Forecasts

forecasts[5] was applied to determine a regional average annual institutional forecast. Table 1 provides the results of these calculations.

TABLE 1: INMATE RELATED COSTS — MALES

Inmate Related Costs - Old Methodology ($000s)								
	1996-97 Actual Average Population	Anticpated % Increase in 1997-98	Forecast Average 1997 98	Anticpated % Increase in 1998-99	Forecast Average 1998-99	Funded in 1997-98	Increase / (Decrease) Population	Increase / (Decrease) Resources
Atlantic	1,352	1.0325	1,396	1.0315	1,440	1,517	(77)	(569,030)
Quebec	3,865	1.0297	3,980	1.0288	4,095	4,112	(17)	(125,630)
Ontario	3,560	1.0342	3,682	1.0330	3,804	3,827	(23)	(169,970)
Prairies	3,273	1.0471	3,427	1.0449	3,581	3,426	155	1,145,450
Pacific	1,931	1.0311	1,991	1.0303	2,051	2,022	29	214,310
National	13,981		14,476		14,971	14,904	67	495,130

With the use of this formula, CSC would identify an increased resource requirement of $495,130 (67 x $7,390).

Institutional Women

A similar assessment has been prepared to determine regional female institutional resource requirements. The Service is expected to be funded for a total of 358 inmates Preliminary estimates indicate that this population will decrease by 11 to 347 in 1998-99. Of this 11, 3 are attributed to the Pacific Region where all women with federal sentences are incarcerated through an Exchange of Service Agreement. The ESA calculations have taken this reduction into consideration[6].

TABLE 2: INMATE RELATED COSTS — WOMEN

Inmate Related Costs - Women 1998-99			
Region	Funded per 1997-98 NCAOP for (1)	Forecast for 1998-99 (2)	Increase (Decrease) (3 = 2 -1)
Atlanti	37	38	1
Quebec	65	53	(12)
Ontario	127	129	2
Prairies	93	94	1
Sub- Total	**322**	**314**	**(8)**
Pacific	36	33	(3)
National	358	347	(11)

This would result in a reduced funding requirement of $59,120 (8 x $7,390).

Total Institutional Funding Entitlement With Previous Resourcing Methodology

[5] Based on the Population Forecasts

[6] Chapter 9, Exchange of Service Agreements and Chapter 16, Pacific Region provide details of this requirement.

The net effect of the inmate related cost calculations under the previous methodology is an increased resource requirement of $436,010 (59 x $7,390)

Program Component Identified

Under the resourcing formula described in Chapter 21, CSC is seeking an additional $1,784,146 to provide for the program component of inmate related costs. The major change from the established method of determining inmate related costs is that the program component has been identified separately. This reduces the inmate related cost to $6,100 for basic items such as food, clothing and utilities. At the same time, resourcing standards based on actual costs over a three year period have been determined. Table 3 provides summary information of the total increase required.

TABLE 3: PROGRAM FUNDING REQUIREMENTS

NATIONAL				
PROGRAM	Calculation	1998/99 Forecasted Population Increase	1998/99 Unit Cost	1998/99 Resource Requirement
Substance Abuse Programs	pop increase X unit cost	674	$ 278	$ 187,372
Sex Offender Programs	reg % pop. increase X unit cost	147	$ 1,452	$ 212,834
Aboriginal Programs	reg % pop. increase X unit cost	118	$ 1,753	$ 206,749
Family Violence Programs	pop increase X unit cost	674	$ 49	$ 33,026
Living Skills Programs	pop increase X unit cost	674	$ 273	$ 184,002
Education Programs	pop increase X unit cost	674	$ 1,175	$ 791,950
Personal Development Programs	pop increase X unit cost	674	$ 106	$ 71,444
Violent Offender Programs	reg % pop. increase X unit cost	526	$ 184	$ 96,769
NATIONAL TOTAL REQUIREMENT				$ 1,784,146

Program and Basic Combined

To determine the total resource requirement for the program funding and basic components, similar calculations to those displayed in Tables 1 and 2 were carried out. However, the forecast average inmate population increase was multiplied by $6,100 ($7,390 inmate related costs as per previous practice less $1,290 - the program component as identified in Chapter 21). CSC forecasts an average inmate population increase of 59, which results in a financial need of $359,900. To this was added the program component of $1,784,146 for a total resource increase of $2,144,046. Table 4 provides details of these combined calculations.

TABLE 4: TOTAL RESOURCE REQUIREMENT

Inmate Related Costs / Program Funding Resourcing Requirements ($000s)						
	Forecast Males 1998-99	Forecast Women 1998-99	Total Forecast 1998-99	Total Funded 1997-98	Increase / (Decrease)	Increase / Decrease Funding
	(1)	(2)	(3=2+1)	(4)	(5=3-4)	(6=5 x $6.1K)
Atlantic	1,440	38	1,478	1,554	(76)	(463.6)
Quebec	4,095	53	4,148	4,177	(29)	(176.9)
Ontario	3,804	129	3,933	3,954	(21)	(128.1)
Prairies	3,581	94	3,675	3,519	156	951.6
Pacific	2,051	0	2,051	2,022	29	176.9
National	14,971	314	15,285	15,226	59	359.9
Program Funding - Salaries						820.7
Program Funding - Other Operating Costs						963.4
Total Requirement Inmate Related and Program Funding						**2,144.0**

Included in the average annual offender population of 15,285 are 111 offenders linked to Firearms (96) and Young Offenders Act (15) legislation. The source of funds for these offenders is the government reserves.

1998-99

NATIONAL SUMMARY

NATIONAL CAPITAL, ACCOMMODATION AND OPERATIONS PLAN

CHAPTER 11

APPROVED

EXECUTIVE SUMMARY

The 1998-99 National Capital, Accommodation and Operations Plan (NCAOP) has been prepared in accordance with the Mission Statement, the Corrections and Conditional Release Act, the Commissioner's Directive on Inmate Accommodation, CSC's Population Management and Accommodation Strategy, and agreements between Treasury Board Secretariat (TBS) and the Correctional Service of Canada (CSC). However, please refer to CSC's position on double occupancy as raised in chapter 1.

This Plan addresses CSC's resource requirements related to the construction and operation of institutional and community accommodation, community operations, and offender programs 1998-99 to 2005-06. All resource requirements identified are in support of existing and anticipated offender populations.

The 1998-99 NCAOP is the first to amalgamate accommodation strategies for all offenders. Previously, the institutional accommodation strategies for women were the subject of a separate document.

CSC has continued with its plan to develop and implement resourcing formula methodologies - this year for CCC part of community corrections - as well as resourcing formula methodology for the program component of inmate related costs.

The 1998-99 NCAOP continues with the plan to eliminate double bunking in cells under standard, as per CSC's agreement with TB when the 25% regional over-utilization policy was implemented. The impact of this plan will be to reduce CSC's available capacity in male institutions, including double occupancy of up to 25%, from 14,924 beds to 13,811 beds, for a net difference of 1,113 beds. It is the intent of CSC to revisit this plan with a view to accelerating the full implementation.

This reduction in capacity, together with the forecast population growth, has resulted in the need to add to this Plan several accommodation measures to existing institutions that have not appeared in previous Plans. Included in the 1998-99 NCAOP are cost benefit analyses (CBAs) for the provision of institutional beds for males in the Québec Region, for the provision of institutional beds for women in the Ontario Region, and for community corrections in the Ontario, Prairie, and Pacific Regions. All other expansions have been presented and approved in earlier iterations of the Plan.

Population Forecasts

The NCAOP provides population forecasts for male and women institutional and community populations. Male institutional population forecasts were based upon historical data, and male community forecasts were based upon historical data and the results of environmental scans. Population forecasts for women offenders were based upon census data and the results of environmental scans.

The projected male institutional population will grow from 14,868 offenders to 19,562 over the planning period of 1998-99 to 2005-06, for a net increase of 4,694 offenders. The annual growth rate ranges from 2.77% to 4.28%. This projected growth rate is due in part to new legislation. Without the impact of that legislation, the male institutional population would have been projected to increase to 18,932 inmates, or 2.76% to 3.54%.

The institutional population for women is expected to grow from 347 offenders to 413, for a net increase of 66. The annual growth rate ranges from 1.72% to 4.32%. As the women population is so small, the impact of the new legislation is projected to be negligible; therefore, the projected impact of new legislation has been attributed totally to the male institutional population.

CSC forecasts that the male community population will grow from 7,455 offenders to 8,174 for a net increase of 719 offenders. The annual growth rate ranges from 0.70% to 2.00%. Without the impact of the new legislation, the population would have been projected to grow to 7,888 offenders, or 0.70% to 0.72%.

The women community population is forecast to increase from 361 offenders to 433, for a net increase of 72 offenders. The annual growth rate ranges from 2.12% to 2.49%.

Accommodation Initiatives

In summary, CSC's rated capacity will experience a net increase of 2,042 male institutional accommodation units in the first three years of the Plan (the "in years") and a further 2,312 accommodation units in the last five years of the Plan (the "out years"). This net increase is comprised of conversions, retrofits, the extension of existing units, and the construction of new units. With respect to accommodation units for women, this plan proposes an increase of 34 beds in the first three years of the plan. CSC plans to increase its CCC capacity by 65 beds in the "in-years".

For the three-year period of 1998-99 to 2000-01 inclusive (the "in years"), the accommodation initiatives presented in this Plan will result in a *net* increase to CSC's rated capacity by:

- 39 mental health beds — 74 in Prairie Region (100 bed unit at RPC and the conversion of 26 beds at Sask Pen to medium) and a decrease of 35 beds in Pacific Region (118 bed unit at RPC and the conversion/closure of the existing 153 bed unit);

- 137 reception cells — 16 in Atlantic Region, 52 in Prairie Region, and 69 in Pacific Region;

- 313 maximum security cells — 128 in Prairie Region, and 185 in Pacific Region;

- 1,354 medium security accommodation units — 174 in Atlantic Region, 456 in Québec Region, 400 in Ontario Region, 146 in Prairie Region and 178 in Pacific Region,

- 199 minimum security accommodation units — 55 in Québec Region and 144 in Prairie Region,
- 34 medium/minimum security accommodation units for women in Ontario Region, and
- 65 Community Correctional Centre beds — 25 in the Prairie Region and 40 in the Pacific Region.

For the five-year period of 2000-01 to 2004-05 inclusive (the "out years"), the accommodation initiatives presented in this Plan will result in a *net* increase to CSC's rated capacity by:

- 72 reception cells in Québec Region;
- 160 maximum security cells — 80 in Québec Region, and 80 in Prairie Region;
- 1,796 medium security accommodation units — 216 in Atlantic Region, 360 in Québec Region, 468 in Ontario Region, 632 in Prairie Region, and 120 in Pacific Region; and
- 284 minimum-security accommodation units — 24 in Atlantic Region, 164 in Québec Region and 96 in Prairie Region.

20% Reviews

No 20% Reviews have been submitted this year.

Exchange of Service Agreements

In the submitted NCAOP for 1998-99, CSC identified an offset to other accommodation requirements of $4,564,900 from the Exchange of Service Agreements (ESAs) allotment, due to a reduction in the ESA bed requirement. ***As a result of a change in the requirements for the Ontario Region, this amount has been reduced to $2,464,900.***

Community Resources

Consistent with the 1997-98 plan, CSC has used formula-costing methodology to assess resource requirements for community corrections. For 1998-99, CSC is requesting $1,149,445 in additional resources for projected growth in community populations in that fiscal year. This is comprised of $447,319 in salaries and $702,126 in operating resources.

National AIDS Program – Request was not Approved

CSC is seeking $1.0 million per annum for five years to provide services and prevention initiatives to offenders living with HIV/AIDS.

Grande Cache

As a result of project cancellations, project delays and ESA funds made available, primarily due to the termination of the Exchange of Service Agreement with the Province of Ontario for the use of the Northern Treatment Centre, CSC is seeking a permanent internal reallocation of funds to address the ongoing operating resource requirements.

Nunavut – Resource Request was not Approved

In order to manage community corrections in the Government of Nunavut, CSC must establish a presence and related accommodation requirements for staff should be met. (3 FTEs and $414K.)

Task Force on Administrative Segregation

Certain initiatives must be implemented immediately in order to meet the intent of the Task Force recommendations: additional resources (34.5 FTEs and $1,989,000) are required for programming.

Inmate Related Costs and Program Funding

CSC is seeking an increase in resources of $2,144,000 to meet inmate related costs and program funding requirements. This has been determined on the basis of the new resourcing formula for program funding, details of which are provided in Chapter 21 coupled with the inmate related cost methodology for non-program related costs (details are provided in Chapter 10.)

Double Bunking

Regional funding requirements for double bunking total 80 FTEs and $6,036,600. The 1997-98 NCAOP approved 95 FTEs and $7,167,700 for this purpose. As a result, 15 FTEs and $1,131,100 have been made available to offset other requirements. The individual regional plans contain more information about double bunking.

Capital

The Service's Capital Vote requirements are in line with the existing reference levels and accommodation needs.

Firearms and Young Offenders Legislation

A thorough analysis has been conducted to determine the accommodation costs associated with these two pieces of legislation. There are no accommodation initiatives in 1998-99, which are directly attributable to this legislation. Consequently, CSC is not seeking access to reserves in 1998-99. A similar analysis will be carried out for the 1999-2000 NCAOP to determine the financial impact in future years.

Other Resource Requests

CSC is seeking additional resources for an intensive substance abuse program in the Ontario Region (to replace programs lost with the termination of the ESA with the Province of Ontario).

Information Technology

The Service has completed an intensive review of its information technology capabilities. Chapter 18 provides details of the current status.

Conclusion

The 1998-99 NCAOP was developed using the approach of double occupancy. Accommodation measures are being reprofiled or introduced in the next eight planning years, with appropriate justification e.g. CBA, supported by resourcing standards, planning and construction assumptions developed for an accommodation strategy on double occupancy. Given the inmate accommodation policy will be modified, this NCAOP should be considered as an interim plan. Next year's NCAOP will be reflecting a different accommodation strategy based on a new set of standards and assumptions to be agreed to between CSC and its partners but particularly TB.

CSC has examined its resource requirements and the net result for 1998-99 is practically a break-even situation.

TABLE OF CONTENTS

EXECUTIVE SUMMARY I

Population Forecasts ..... *i*
Accommodation Initiatives ..... *ii*
20% Reviews ..... *iii*
Exchange of Service Agreements ..... *iii*
Community Resources ..... *iii*
National AIDS Program – Request was not Approved ..... *iii*
Grande Cache ..... *iv*
Nunavut – Resource Request was not Approved ..... *iv*
Task Force on Administrative Segregation ..... *iv*
Inmate Related Costs and Program Funding ..... *iv*
Double Bunking ..... *iv*
Capital ..... *iv*
Firearms and Young Offenders Legislation ..... *iv*
Other Resource Requests ..... *v*
Information Technology ..... *v*
Conclusion ..... *v*

1. CAPACITIES 1

1.1 INSTITUTIONAL CAPACITIES 1
1.1.1 Male Institutions *1*
1.1.2 Institutions for Women *2*
1.2 COMMUNITY CAPACITIES 3
1.2.1 Male Community *3*
1.2.2 Community - Women *3*

2. POPULATION FORECASTS 4

2.1 INSTITUTIONAL POPULATIONS 4
2.1.1 Male Institutional *4*
2.1.2 Women Institutional *5*
2.2 COMMUNITY POPULATIONS 6
2.2.1 Male Community *6*
2.2.2 Women Community *7*

3. ACCOMMODATION REQUIREMENTS 8

3.1 INSTITUTIONAL REQUIREMENTS 8
3.1.1 Male Institutional *8*
3.1.2 Women Institutional *9*
3.2 COMMUNITY ACCOMMODATION REQUIREMENTS 9
3.2.1 Male Community *9*
3.2.2 Women Community *10*

4. 20% REVIEWS 10

5. COST BENEFIT ANALYSES 10

6. ACCOMMODATION STRATEGIES 10

6.1 MALE INSTITUTIONAL ACCOMMODATION STRATEGIES 10

6.1.1 Male Mental Health *12*
6.1.2 Male Reception *13*
6.1.3 Male Maximum Security *14*
6.1.4 Male Medium Security *14*
6.1.5 Male Minimum Security *15*
6.2 Institutional Accommodation Strategies - Women 15
6.3 Community Accommodation Strategies 16

7. EXCHANGE OF SERVICE AGREEMENTS 16

8. COMMUNITY CORRECTIONS RESOURCING REQUIREMENTS 17

9. DOUBLE BUNKING 18

10. SEGREGATION REVIEW TASK FORCE 20

10.1 Providing Alternatives to Administrative Segregation 20
10.2 Proposed Initiatives 21
10.3 Regional Summary of Resource Requirements 24

11 INMATE RELATED COSTS - PROGRAM COSTS 24

12 OTHER RESOURCING REQUIREMENTS 25

12.1 High Intensity Substance Abuse Programs – *Request was Partially Approved* 25
12.2 Nunavut – *Request was not approved* 25
12.3 National AIDS/HIV Strategy – *Request was not Approved* 25
12.4 Grande Cache 25

13. CAPITAL PLAN 26

14 RESOURCE CONSIDERATIONS 27

14.1: Summary of Resource Requirements 1998-99 27
14.2: Summary of Resource Requirements 1999-2000 30
14.3: Summary of Resource Requirements 2000-01 32

TABLES

Table 1: Male Institutional Rated Capacity 1
Table 2: Women Institutional Rated Capacity 3
Table 3: Male Community Rated Capacity 3
Table 4: Rated Capacity - Community Women 4
Table 5: Male Institutional Forecast 5
Table 6: Funded Male Institutional Population by Security Level 5
Table 7: Women Institutional Forecast 6
Table 8: Funded Women Institutional Forecast by Security Level 6
Table 9: Male Community Forecast 7
Table 10: Funded Male Community Population by Release and Residency Requirements 7
Table 11: Women Community Forecast 8

TABLE 12: FUNDED WOMEN COMMUNITY POPULATION BY RELEASE AND RESIDENCY REQUIREMENTS 8
TABLE 13: MALE INSTITUTIONAL UTILIZATION OF ACCOMMODATION PRIOR TO STRATEGIES 9
TABLE 14: MALE INSTITUTIONAL RATED CAPACITY BY REGION AND SECURITY LEVEL AFTER STRATEGIES 11
TABLE 15: NET CHANGE TO MALE RATED INSTITUTIONAL CAPACITY AFTER STRATEGIES 11
TABLE 16: STRATEGIES PART A — RETROFITS, CONVERSIONS AND CLOSURES 11
TABLE 17: STRATEGIES PART B — NEW ACCOMMODATION: NATIONAL 12
TABLE 18: NEW ACCOMMODATION — MALE MENTAL HEALTH 13
TABLE 19: NEW ACCOMMODATION — MALE RECEPTION 13
TABLE 20: NEW ACCOMMODATION — MALE MAXIMUM SECURITY 14
TABLE 21: NEW ACCOMMODATION — MALE MEDIUM SECURITY 15
TABLE 22: NEW ACCOMMODATION — MALE MINIMUM SECURITY 15
TABLE 23: NEW ACCOMMODATION — MEDIUM/MINIMUM SECURITY - WOMEN OFFENDERS 16
TABLE 24: EXCHANGE OF SERVICE FUNDING REQUIREMENTS - REVISED 17
TABLE 24A: EXCHANGE OF SERVICE FUNDING REQUIREMENTS – AS SUBMITTED 17
TABLE 25: COMMUNITY CORRECTIONS RESOURCING REQUIREMENTS 18
TABLE 26: DOUBLE BUNKING - CELL SHORTFALL 19
TABLE 27: DOUBLE BUNKING FUNDING REQUIREMENTS 1998-99 19
TABLE 28: DOUBLE BUNKING FUNDING REQUIREMENTS 1999-2000 20
TABLE 29: DOUBLE BUNKING FUNDING REQUIREMENTS 2000-01 20
TABLE 30: INMATE RELATED COSTS / PROGRAM FUNDING REQUIREMENTS 1998-99 25
TABLE 30A: GRANDE CACHE OFFSETS – APPROVED 26
TABLE 30B: GRANDE CACHE OFFSETS – SUBMITTED 26
TABLE 30C: GRANDE CACHE ONGOING FUNDING REQUIREMENTS 26
TABLE 31: SUMMARY CAPITAL PLAN BY PORTFOLIO 27
TABLE 32: SUMMARY RESOURCE REQUIREMENTS 1998-99 28
TABLE 32A: SUMMARY RESOURCE REQUIREMENTS 1998-99 – SUBMITTED 29
TABLE 33: SUMMARY RESOURCE REQUIREMENTS 1999-2000 – APPROVED 30
TABLE 33A: SUMMARY RESOURCE REQUIREMENTS 1999-2000 - SUBMITTED 31
TABLE 34: SUMMARY RESOURCE REQUIREMENTS 2000-01 – APPROVED 32
TABLE 34A: SUMMARY RESOURCE REQUIREMENTS 2000-01 – SUBMITTED 33

APPENDICES

A. National Summary of Rated Capacity A-1
B. Summary of Changes to Rated Capacity B-1
C. Institutional Accommodation Strategies C-1
D. Summary Resource Requirements by Region and Initiative D-1

1. CAPACITIES

Correctional Service of Canada (CSC) operations are managed through five regional offices: Atlantic Region, Québec Region, Ontario Region, Prairie Region and Pacific Region. Prairie Region is responsible for federal corrections for the Northwest Territories, and Pacific Region has responsibility for the Yukon Territory.

1.1 INSTITUTIONAL CAPACITIES

CSC manages 44 institutions for male offenders. Within these institutions there are seven Reception Units, three Mental Health Units [(MHUs) Regional Reception Centre and Archambault, Quebec, Millhaven, Sask Pen] and three Regional Treatment Centres [(RTCs) Dorchester, Kingston Penitentiary]. CSC also operates two accredited psychiatric hospitals (Regional Psychiatric Centres Prairie and Pacific Regions).

For women offenders, CSC operates six institutions. Maximum security and maximum-security mental health offenders are housed in Springhill, Regional Reception Centre Québec, Regional Treatment Centre, Ontario, Regional Psychiatric Centre, Prairies and Saskatchewan Penitentiary.

In addition to CSC owned and operated institutions, the Service has access to male and women beds within the provincial and territorial correctional systems through Exchange of Service Agreements (ESAs), and other arrangements with aboriginal communities under Section 81 of the CCRA.

1.1.1 Male Institutions

CSC will have a rated capacity of 13,063 for male offenders as of March 31, 1998. The following table is a summary of the distribution of cells by region and type of accommodation. A breakdown by institution can be found in Appendix A.

TABLE 1: MALE INSTITUTIONAL RATED CAPACITY

NATIONAL	National - Women - Community									
March 31, 1998 361	31-Mar-97	31-Mar-98	31-Mar-99	31-Mar-00	31-Mar-01	31-Mar-02	31-Mar-03	31-Mar-04	31-Mar-05	31-Mar-06
Female Preliminary Community Forecast	353	361	370	379	388	397	406	415	424	433
Female Community Population Growth	(2)	8	9	9	9	9	9	9	9	9
% of Change	-2.10%	2.26%	2.49%	2.43%	2.37%	2.32%	2.26%	2.21%	2.17%	2.12%
Total New Legislations	0	0	0	0	0	0	0	0	0	0
Female Community Forecast	353	361	370	379	388	397	406	415	424	433
Female Community - % of Growth	-2.10%	2.26%	2.49%	2.43%	2.37%	2.32%	2.26%	2.21%	2.17%	2.12%
Total Non Funded Legislations	0	0	0	0	0	0	0	0	0	0
Funded Female Community Forecast	361	361	370	379	388	397	406	415	424	433
Total Alternatives to Incarceration	0	0	0	0	0	0	0	0	0	0
Total Impact of Re-Integration	0	0	0	0	0	0	0	0	0	0
Funded Female Community Forecast	353	361	370	379	388	397	406	415	424	433

A total of 5,619 cells within the rated capacity of 13,063 will not be suitable for double bunking on March 31, 1998. This total is broken down as follows:

	Atlantic	Québec	Ontario	Prairies	Pacific	National
Cells for Long Term Segregation	0	77	56	111	0	244
Special Handling Unit Cells	0	90	0	0	0	90
Cells for Psychiatric/Mental Health Care	50	160	169	121	153	653
Cells less than standard	264	483	936	831	240	2,754
Cells with no Natural Light	0	146	0	0	0	146
Cells Designated for Handicapped Inmates	5	13	21	15	17	71
Beds in Cells Purpose Built for Shared Accommodation	88	80	220	773	56	1,217
Beds in Dormitories	0	96	0	80	0	176
Fire Marshall Restrictions	0	8	24	66	18	116
Cells added without Supporting Infrastructure	0	0	80	0	72	152
Total	407	1,153	1,506	1,997	556	5,619

As stated in the *Policy Framework* (Tab 2), regional plans have been based on utilization of at least 25% of double-bunkable capacity. The total available capacity, including double occupancy of up to 25% of double-bunkable capacity, will be 14,924 beds (13,063 + ((13,063-5,619) x 25%)).

As CSC implements its plan to eliminate double bunking in cells less than $7m^2$ (wet) and $6.5m^2$ (dry), the number of cells suitable for double bunking will decrease significantly. By the end of the planning period, 10,071 of the existing 13,063 accommodation units will not be suitable for double bunking. On a national basis, this reduces the total available capacity to 13,811 beds (13,063 + ((13,063 - 10,071) x 25%)). The impact of this policy varies from one region to another. Appendix "C" provides summary details.

1.1.2 Institutions for Women

On March 31, 1998 CSC will have a rated capacity of 387 for women offenders. A summary of the distribution by region[1] and type of accommodation[2] is presented in Table 2.

1 In the Québec Region, mental health offenders are accommodated at the Pinel Institute.
2 Rated Capacity excludes studies/dens, segregation cells and children's' rooms.

TABLE 2: WOMEN INSTITUTIONAL RATED CAPACITY

Region	Maximum	Medium / Minimum	Mental Health	Reception/ Integration Challenges	Total
Atlantic	10	24	3	0	37
Québec	7	105	0	0	112
Ontario	17	85	17	0	119
Prairies	26	75	12	6	119
Pacific	0	0	0	0	0
National	60	289	32	6	387

1.2 COMMUNITY CAPACITIES

1.2.1 Male Community

CSC operates 18 Community Correctional Centres (CCCs) for males. As shown in Table 3, these CCCs have a combined rated capacity of 550. In addition, CSC is currently funded for 1,321 male beds in Community Residential Centres (CRCs). CSC has access to additional CRC beds should they be required in a particular location or due to population pressures.

TABLE 3: MALE COMMUNITY RATED CAPACITY

Region	# of CCCs	Total Rated Capacity	CRC Funded Beds
Atlantic	4	80	149
Québec	6	198	463
Ontario	3	95	256
Prairies	4	105	286
Pacific	1	72	167
National	18	550	1,321

1.2.2 Community - Women

CSC does not have any CCCs for women offenders. However, the Atlantic Region has beds in existing CCCs. All other community need has been, and will continue to be, met through contracts with private organizations. Current funding levels provide for 59 Women beds in CRCs. CSC has access to additional CRC beds should they be required in a particular location or due to population pressures. Table 4 provides details on the CRC funded beds available for women offenders, by region.

TABLE 4: RATED CAPACITY - COMMUNITY WOMEN

Region	# of CCCs	Total Rated Capacity	CRC Funded Beds
Atlantic	2	4	5
Québec	0	0	12
Ontario	0	0	14
Prairies	0	0	24
Pacific	0	0	0
National	2	4	55

2. POPULATION FORECASTS

Population forecasts for male and women institutional and community populations have been prepared by each of the five regions. The national population forecasts that follow are a compilation of those five regional forecasts.

With the exception of the Atlantic Region, all male regional institutional population forecasts were based upon the regional 10-year average annual rate of growth (Atlantic chose to use a lower rate of growth to reflect recent trends). Male community forecasts were based upon historical data and the results of environmental scans; and women population forecasts were based upon census data and the results of environmental scans. The populations were then increased to reflect the projected impact of new or proposed legislation, as these factors would not have been reflected in the historical averages. The resulting total institutional/community forecast represents the true projected population levels.

In response to CSC's commitment to internally fund certain legislative initiatives, the populations were reduced by those inmates attributable to unfunded legislation. All accommodation planning is based upon the funded population.

Section 6, as well as the individual regional plans, provides additional details of the population forecasting methodology.

2.1 INSTITUTIONAL POPULATIONS

2.1.1 Male Institutional

CSC's total male institutional population is projected to increase from 14,909 offenders to 19,562 over the planning period of 1998-99 to 2005-06, for a net increase of 4,653 males. This amounts to annual growth rates of 2.77% to 4.28% over the eight-year planning period.

CSC's funded male institutional population is projected to increase from 14,597 offenders to 18,991, for a net increase of 4,394 offenders. It is this increase upon which CSC has based this submission, as was directed by Treasury Board (TB). The offenders for whom CSC will not be funded will be managed by increasing the level of double bunking within CSC's institutions. Table 5 presents CSC's male institutional forecast.

TABLE 5: MALE INSTITUTIONAL FORECAST

NATIONAL		National - Male Institutions									
March 31, 1996	14,327	31-Mar-97	31-Mar-98	31-Mar-99	31-Mar-00	31-Mar-01	31-Mar-02	31-Mar-03	31-Mar-04	31-Mar-05	31-Mar-06
Male Institution Preliminary Forecast		14,392	14,868	15,376	15,884	16,392	16,900	17,408	17,916	18,424	18,932
Male Institutional Population Growth		32	508	508	508	508	508	508	508	508	508
% Change		0.22%	3.54%	3.42%	3.30%	3.20%	3.10%	3.00%	2.92%	2.84%	2.76%
Transfers In	+	0	56	0	0	0	0	0	0	0	0
Transfers Out	-	0	56	0	0	0	0	0	0	0	0
Total New Legislations		0	41	105	248	432	588	774	987	1,211	1,454
Male Institutional Forecast		14,359	14,909	15,521	16,186	16,824	17,428	17,982	18,503	19,035	19,982
Male Institutions - % of Growth		0.22%	3.83%	4.11%	4.28%	3.94%	3.59%	3.18%	2.90%	2.88%	2.77%
Total Non Funded Legislations		0	13	54	39	29	51	116	80	42	54
Funded Male Institutional Forecast		14,359	14,897	15,467	16,147	16,795	17,377	17,866	18,423	18,993	19,937
Total Alternatives to Incarceration		0	200	200	344	510	494	498	511	531	507
Total Impact of Re-Integration		0	0	0	0	0	0	0	0	0	0
Funded Male Institutional Forecast after Initiatives		14,359	14,697	15,267	15,804	16,348	16,883	17,368	17,930	18,462	18,991

Table 6 presents the anticipated funded population by security level. This security split represents a roll-up of the efforts made by the five regions to achieve a better balance between their cell stock and the security profile of offenders. It is this funded population upon which the accommodation plan has been based. Any differences in the total populations shown in tables 5 and 6 are due to rounding.

TABLE 6: FUNDED MALE INSTITUTIONAL POPULATION BY SECURITY LEVEL

Security Level	Mar. 31, 1997	Mar. 31, 1998	Mar. 31, 1999	Mar. 31, 2000	Mar. 31, 2001	Mar. 31, 2002	Mar. 31, 2003	Mar. 31, 2004	Mar. 31, 2005	Mar. 31, 2006
SHU	72	73	74	75	76	77	78	79	80	81
Informants	21	26	26	26	12	12	12	12	12	12
Maximum	1,933	2,026	2,110	2,192	2,270	2,344	2,410	2,489	2,563	2,635
Medium	8,619	8,542	8,912	9,266	9,603	9,923	10,215	10,551	10,874	11,192
Minimum	2,329	2,526	2,632	2,736	2,836	2,929	3,014	3,113	3,207	3,300
Mental Health	619	665	686	708	727	746	763	783	800	818
Reception	765	739	767	799	824	850	875	904	927	952
Total	14,358	14,597	15,207	15,802	16,348	16,881	17,367	17,931	18,463	18,990

2.1.2 Women Institutional

CSC's women institutional population is projected to increase from 347 offenders to 413 over the planning period of 1998-99 to 2005-06, for a net increase of 66 offenders. This forecast is based upon census data and the results of environmental scans. The annual growth rate of the population is 1.56% to 4.32%.

As women federal offenders comprise such a small percentage of the total offender population, all projected growth attributable to new or proposed legislation has been included in the male population forecasts. Table 7 presents CSC's institutional forecast for women.

TABLE 7: WOMEN INSTITUTIONAL FORECAST

NATIONAL		National - Women - Institutions									
March 31, 1996	294	31-Mar-97	31-Mar-98	31-Mar-99	31-Mar-00	31-Mar-01	31-Mar-02	31-Mar-03	31-Mar-04	31-Mar-05	31-Mar-06
Female Institutional Forecast		333	347	362	368	377	384	390	399	406	413
Female Institutional Population Growth		39	14	15	6	9	7	6	9	7	7
% of Change		13.35%	4.20%	4.32%	1.66%	2.44%	1.86%	1.56%	2.31%	1.75%	1.72%
Transfers In	+	0	0	0	0	0	0	0	0	0	0
Transfers Out	-	0	0	0	0	0	0	0	0	0	0
Total Non Funded Legislations		0	0	0	0	0	0	0	0	0	0
Female Institutional Forecast		333	347	362	368	377	384	390	399	406	413
Female Institutions % of Growth		13.35%	4.20%	4.32%	1.66%	2.44%	1.86%	1.56%	2.31%	1.75%	1.72%
Total Non Funded Legislations		0	0	0	0	0	0	0	0	0	0
[illegible]		[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
Total Alternatives to Incarceration		0	0	0	0	0	0	0	0	0	0
Total Impact of Re-Integration		0	0	0	0	0	0	0	0	0	0
Funded female Forecast after Initiatives		333	347	362	368	377	384	390	399	406	413

Table 8 presents the anticipated funded population by security level. It is this funded population upon which the accommodation plan has been based. Any differences in the total population between tables 7 and 8 are entirely due to rounding.

TABLE 8: FUNDED WOMEN INSTITUTIONAL FORECAST BY SECURITY LEVEL

Security Level	Mar. 31, 1997	Mar. 31, 1998	Mar. 31, 1999	Mar. 31, 2000	Mar. 31, 2001	Mar. 31, 2002	Mar. 31, 2003	Mar. 31, 2004	Mar. 31, 2005	Mar. 31, 2006
Maximum	51	53	53	56	56	59	59	60	61	62
Medium / Minimum	245	250	263	267	274	279	285	291	296	300
Integration Challenge	26	30	30	31	31	31	31	33	33	33
Mental Health	13	16	16	16	16	16	16	16	17	17
Reception	0	0	0	0	0	0	0	0	0	0
Total	335	349	362	370	377	385	391	400	407	412

2.2 COMMUNITY POPULATIONS

CSC's combined male/woman community population increased by an average of 0.01% a year during the 10-year period ending March 31, 1997. Regions have based their population projections on the historical average, adjusted for the impacts of legislation and for the implementation of measures to support alternatives to incarceration. Additional details on the community population forecasts are found in Chapter 6 and in the individual regional plans.

2.2.1 Male Community

CSC's total male community population is projected to increase from 7,455 offenders to 8,174 over the planning period of 1998-99 to 2005-06, for a net increase of 719 males. This amounts to annual growth rates of 0.70% to 1.98% over the eight-year planning period.

CSC's funded male institutional population is projected to increase from 7,735 offenders to 8,681 for a net increase of 946 offenders. It is this increase upon which CSC has based this submission. The male community forecast is presented in Table 9.

TABLE 9: MALE COMMUNITY FORECAST

NATIONAL		National - Male - Community									
March 31, 1996	8,021	31-Mar-97	31-Mar-98	31-Mar-99	31-Mar-00	31-Mar-01	31-Mar-02	31-Mar-03	31-Mar-04	31-Mar-05	31-Mar-06
Male Community Preliminary Forecast		7,402	7,455	7,508	7,562	7,615	7,669	7,724	7,778	7,833	7,888
Male Community Population Growth		(619)	53	53	54	53	54	55	54	55	55
% Change		-7.72%	0.72%	0.71%	0.72%	0.70%	0.71%	0.72%	0.70%	0.71%	0.70%
		0	0	5	0	5	5	5	5	5	5
Male Community Forecast		7,402	7,455	7,513	7,567	7,620	7,674	7,729	7,861	8,017	8,174
Male Community - % of Growth		7.72%	0.72%	0.78%	0.72%	0.70%	0.71%	0.72%	1.71%	1.98%	1.96%
		0	0	0	0	0	0	0	0	0	0
		0	281	280	346	408	454	496	513	511	507
		0	281	280	346	408	454	496	513	511	507
Funded Male Community Forecast after Initiatives		7,402	7,736	7,793	7,913	8,030	8,128	8,225	8,374	8,528	8,681

Table 10 presents the anticipated funded male community population broken down according to day parole, full parole and statutory release as well as residency requirements. This split is based on historical data and the results of environmental scans. The number of offenders who will require accommodation in CCCs and CRCs will increase from 1,864 to 2,130 over the planning period, for an overall increase of 266 offenders.

TABLE 10: FUNDED MALE COMMUNITY POPULATION BY RELEASE AND RESIDENCY REQUIREMENTS

National Male - Community											
March 31, 1996	952	31-Mar-97	31-Mar-98	31-Mar-99	31-Mar-00	31-Mar-01	31-Mar-02	31-Mar-03	31-Mar-04	31-Mar-05	31-Mar-06
Funded Male Community Forecast after Initiatives		7,402	7,736	7,793	7,913	8,030	8,128	8,225	8,374	8,528	8,681
Supervised Provincial		339	300	412	415	417	420	422	425	427	429
Supervised Federal		7,063	7,435	7,381	7,498	7,613	7,708	7,803	7,949	8,101	8,252
Total Supervised Males		7,402	7,736	7,793	7,913	8,030	8,128	8,225	8,374	8,528	8,681
Day Parole		966	1,090	1,097	1,113	1,127	1,138	1,151	1,171	1,190	1,210
% of increase			12.84%	0.64%	1.46%	1.26%	0.98%	1.14%	1.74%	1.62%	1.68%
% of funded Regional Population		13.06%	14.09%	14.08%	14.06%	14.03%	14.00%	13.99%	13.98%	13.95%	13.94%
Full Parole		4,207	4,319	4,331	4,376	4,418	4,473	4,528	4,610	4,696	4,781
% of increase			2.66%	0.28%	1.04%	0.96%	1.24%	1.23%	1.81%	1.87%	1.81%
% of funded Regional Population		56.84%	55.83%	55.57%	55.30%	56.02%	55.03%	55.05%	55.06%	55.06%	55.07%
Statutory Release		2,228	2,324	2,366	2,426	2,485	2,516	2,547	2,595	2,642	2,690
% of increase			4.31%	1.81%	2.54%	2.43%	1.25%	1.23%	1.88%	1.81%	1.82%
% of funded Regional Population		30.10%	30.04%	30.36%	30.66%	30.95%	30.95%	30.97%	30.99%	30.98%	30.99%
CCC		420	462	483	491	499	507	515	523	531	539
% Change			9.09%	4.55%	1.63%	1.60%	1.58%	1.55%	1.53%	1.51%	1.48%
CRC		1,115	1,402	1,457	1,472	1,488	1,499	1,511	1,532	1,562	1,591
% Change			20.47%	3.92%	1.01%	1.05%	0.75%	0.80%	1.37%	1.90%	1.84%

2.2.2 *Women Community*

CSC's total women community population is projected to increase from 361 offenders to 433 over the planning period of 1998-99 to 2005-06, for a net increase of 72 women. This amounts to annual growth rates of 2.12% to 2.49% over the eight-year planning period.

As women federal offenders comprise such a small percentage of the total offender population, all projected growth attributable to new or proposed legislation has been included in the male population forecasts. The women community forecast is presented in Table 11.

TABLE 11: WOMEN COMMUNITY FORECAST

NATIONAL	National - Women - Community									
March 31, 1996	361	31-Mar-97	31-Mar-98	31-Mar-99	31-Mar-00	31-Mar-01	31-Mar-02	31-Mar-03	31-Mar-04	31-Mar-05	31-Mar-06
Female Preliminary Community Forecast		353	361	370	379	388	397	406	415	424	433
Female Community Population Growth		(8)	8	9	9	9	9	9	9	9	9
% of Change		-2.10%	2.26%	2.49%	2.43%	2.37%	2.32%	2.26%	2.21%	2.17%	2.12%
Total New Legislations		0	0	0	0	0	0	0	0	0	0
Female Community Forecast		353	361	370	379	388	397	406	415	424	433
Female Community - % of Growth		-2.10%	2.26%	2.49%	2.43%	2.37%	2.32%	2.26%	2.21%	2.17%	2.12%
Total Non Funded Legislations		0	0	0	0	0	0	0	0	0	0
[illegible]		[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
[illegible]		0	0	0	0	0	0	0	0	0	0
[illegible]		0	0	0	0	0	0	0	0	0	0
Funded Female Community Forecast		353	361	370	379	388	397	406	415	424	433

Table 12 presents the anticipated funded women community population broken down according to day parole, full parole and statutory release as well as residency requirements. The number of offenders who will require accommodation will increase from 59 to 71 over the planning period, for an overall increase of 12 offenders.

TABLE 12: FUNDED WOMEN COMMUNITY POPULATION BY RELEASE AND RESIDENCY REQUIREMENTS

National Women - Community											
March 31, 1996	26	31-Mar-97	31-Mar-98	31-Mar-99	31-Mar-00	31-Mar-01	31-Mar-02	31-Mar-03	31-Mar-04	31-Mar-05	31-Mar-06
Funded Women Community Forecast after Initiatives		353	361	370	379	388	397	406	415	424	433
Supervised Provincial		113	41	42	42	42	44	44	44	45	46
Supervised Federal		240	320	328	337	346	353	362	371	379	387
Total Supervised Females		353	361	370	379	388	397	406	415	424	433
CCC		0	4	4	4	4	4	4	4	4	4
% Change			0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
CRC		45	55	56	58	58	61	61	64	65	67
% Change			18.18%	2.97%	2.50%	0.77%	4.03%	0.77%	3.85%	2.91%	2.16%
Type of Supervision	100.00%										
Day Parole	13.09%	46	49	48	52	52	55	56	57	58	59
% of increase			6.80%	0.24%	6.33%	0.23%	4.04%	2.05%	2.01%	1.97%	1.93%
Full Parole	65.39%	230	234	240	246	252	257	263	269	275	280
% of increase			2.00%	2.39%	2.33%	2.69%	1.82%	2.18%	2.51%	2.08%	2.04%
Statutory Release	21.52%	76	77	78	81	84	85	87	89	91	93
% of increase			1.70%	1.67%	2.92%	2.84%	2.76%	2.68%	1.47%	2.58%	2.51%

3. ACCOMMODATION REQUIREMENTS

The identification of need has been determined on a regional basis, and is based on the funded population.

3.1 INSTITUTIONAL REQUIREMENTS

3.1.1 Male Institutional

The male institutional population for which CSC will be funded is projected to increase from 14,597 offenders to 18,991 over the eight-year planning period, for an overall increase of 4,394 offenders.

CSC will be operating well over the policy standard of 25% over utilization of double-bunkable capacity throughout the planning period if no accommodation strategies are

put forth in this Plan. By 2002-03, CSC will have a shortage of beds even if every double-bunkable cell is double bunked. Two factors influencing the projected over-utilization rates are:

- the projected increase in the funded male institutional population over the course of the planning period; and
- the elimination of double bunking in cells under $7m^2$ (wet) and $6.5m^2$ (dry).

Table 13 presents the national levels of double bunking that will be reached if no accommodation strategies are put into place. This table compares the funded male population forecast with the total national capacity, taking into consideration the plan to eliminate double bunking in cells that are smaller than standard size.

TABLE 13: MALE INSTITUTIONAL UTILIZATION OF ACCOMMODATION PRIOR TO STRATEGIES

	Mar. 31, 1998	Mar. 31, 1999	Mar. 31, 2000	Mar. 31, 2001	Mar. 31, 2002	Mar. 31, 2003	Mar. 31, 2004	Mar. 31, 2005	Mar. 31, 2006
Population	14,597	15,207	15,804	16,348	16,883	17,368	17,930	18,462	18,991
Rated Capacity	13,063	13,063	13,063	13,063	13,063	13,063	13,063	13,063	13,063
Capacity (Shortfall)	(1,534)	(2,144)	(2,741)	(3,285)	(3,820)	(4,305)	(4,867)	(5,399)	(5,928)
Double Bunkable Cells	7,444	6,988	6,597	5,553	4,987	4,264	3,459	3,118	3,118
Double Bunkable Cells to be Double Bunked	21%	31%	42%	59%	77%	+100%	+100%	+100%	+100%

3.1.2 *Women Institutional*

The Women institutional population for which CSC will be funded is projected to increase from 347 offenders to 413 over the eight-year planning period, for an overall increase of 66 offenders. While the rated capacity of 387 coupled with the ESA with the Province of British Columbia (for 34 beds) appears to meet the total requirement, the Ontario Region is proposing to increase its medium/minimum security capacity.

3.2 COMMUNITY ACCOMMODATION REQUIREMENTS

3.2.1 *Male Community*

The male community population for which CSC will be funded that will require accommodation in CCCs or CRCs is projected to increase from 1,864 offenders to 2,130 over the eight-year planning period, for an overall increase of 266 offenders.

CSC has 550 beds in its CCCs and is funded for 1,376 beds in CRCs. It is projected that over the planning period, CSC will require 517 additional community beds.

3.2.2 Women Community

The funded women community population for which CSC will require accommodation is projected to increase from 59 offenders to 71 over the eight-year planning period, for an overall increase of 12 offenders.

CSC is funded for 58 beds; therefore, it is projected that CSC will require 13 additional community beds for women offenders.

4. 20% REVIEWS

None of CSC's regions are anticipating sustaining 25% over utilization of rated capacity. Therefore, as per CSC policy, no institution is required to conduct a 20% Review.

5. COST BENEFIT ANALYSES

Cost benefit analyses (CBAs) must accompany any project the first time it appears in an NCAOP. Included in the 1998-99 NCAOP are CBAs for Quebec (institutional accommodation for men), Ontario (institutional accommodation for women, and community accommodation), Prairies (community accommodation) and Pacific (community accommodation). The details of these analyses can be found in the individual regional plans.

6. ACCOMMODATION STRATEGIES

CSC is committed to maximizing the use of its current facilities and minimizing the expenditures needed to construct and support new accommodation on an ongoing basis.

The strategies presented in this plan are consistent with those approved in the 1997-98 NCAOP (male and community accommodation strategies) and with those in the 1997-98 NCAOP - Women. This plan presents strategies for male and women offenders in institutions and in the community.

6.1 MALE INSTITUTIONAL ACCOMMODATION STRATEGIES

CSC is planning on an overall increase of 4,354 beds in the rated capacity for male offenders over the next eight years. Of that increase, 1,113 beds will be directly attributable to the plan to eliminate double occupancy in cells under standard size, while the remaining 3,241 beds will be attributable to population growth.

Additional details on changes to rated capacity can be found in Appendix B. A summary of the accommodation strategies can be found in Appendix C. The resource implications of these projects can be found in Appendix D. Further information can be found in the regional plans.

The following table shows the rated capacities by region and security level at the end of the eight year planning period.

TABLE 14: MALE INSTITUTIONAL RATED CAPACITY BY REGION AND SECURITY LEVEL AFTER STRATEGIES

Region	Maximum	Medium	Minimum	Mental Health	Reception	Total
Atlantic	240	1,040	261	50	84	1,675
Québec	798	2,500	1,019	160	236	4,713
Ontario	627	2,626	583	169	216	4,221
Prairies	440	3,115	731	195	156	4,637
Pacific	401	1,332	200	118	120	2,171
Total	2,506	10,613	2,794	692	812	17,417

(Included in Maximum Security for Québec Region are 90 Special Handling Unit cells)

Prairie Region, the region with the highest population pressure, will receive the greatest increase in accommodation, followed by Québec. The net change in rated capacity by region and by year can be found in Table 15.

TABLE 15: NET CHANGE TO MALE RATED INSTITUTIONAL CAPACITY AFTER STRATEGIES

Region	Mar. 31, 1999	Mar. 31, 2000	Mar. 31, 2001	Mar. 31, 2002	Mar. 31, 2003	Mar. 31, 2004	Mar. 31, 2005	Mar. 31, 2006	Total
Atlantic	50	140	0	0	48	24	144	24	430
Québec	0	216	295	200	84	80	192	120	1,187
Ontario	194	103	103	0	228	120	120	0	868
Prairies	100	276	168	128	120	240	200	120	1,352
Pacific	0	263	134	0	120	0	0	0	517
Total	344	998	700	328	600	464	656	264	4,354

The net increase in CSC's rated capacity is comprised of conversions, retrofits, the extension of existing units, and the construction of new units.

Table 16 summarizes changes in institutional capacity that are due to retrofits, conversions and closures.

TABLE 16: STRATEGIES PART A — RETROFITS, CONVERSIONS AND CLOSURES

Region	Mar. 31, 1999	Mar. 31, 2000	Mar. 31, 2001	Mar. 31, 2002	Mar. 31, 2003	Mar. 31, 2004	Mar. 31, 2005	Mar. 31, 2006	Total
Atlantic		140	0	0	0	0	0	0	140
Québec	0	0	55	0	0	0	0	0	55
Ontario	0	0	0	0	12	0	0	0	12
Prairies	0	0	0	32	0	0	0	0	32
Pacific	0	0	0	(26)	0	0	0	0	(26)
Total	0	140	55	6	12	0	0	0	213

The remainder of the accommodation requirements have been addressed through the extension of existing units and the construction of new units of accommodation.

All planned construction of new accommodation has been supported by CBAs, which include the evaluation of site suitability, cost analyses, and the advantages and disadvantages of a number of available options.

In total, CSC is planning to construct an additional 4,141 beds. Of those, 1,607 are planned for the first three planning years of 1998-99 to 2000-01, and 2,614 for the five remaining planning years.

Table 17 summarizes the construction of new accommodation that is planned throughout the entire eight-year period.

TABLE 17: STRATEGIES PART B — NEW ACCOMMODATION: NATIONAL

Region	Mar. 31, 1999	Mar. 31, 2000	Mar. 31, 2001	Mar. 31, 2002	Mar. 31, 2003	Mar. 31, 2004	Mar. 31, 2005	Mar. 31, 2006	Total
Atlantic	50	0	0	0	48	24	144	24	290
Québec	0	216	240	200	84	80	192	120	1,132
Ontario	194	103	103	0	216	120	120	0	856
Prairies	100	276	168	96	120	240	200	120	1,320
Pacific	0	263	160	0	120	0	0	0	543
Total	344	858	671	296	588	464	656	264	4,141

The following is a breakdown, by security level and type of accommodation, of the new accommodation (extensions of units or construction of new units) that has been presented in Table 17.

6.1.1 Male Mental Health

CSC requires no additional psychiatric accommodation (accommodation for offenders requiring acute care). It will require a minimal amount of mental health capacity (accommodation for offenders requiring secondary care) to comply with its Mental Health Strategy of treating 80% of the estimated 6% of the total population that will require such care. The only project that will increase CSC's mental health capacity is the construction of a 100-bed MHU at Regional Psychiatric Centre (RPC) Prairies.

Pacific Region currently has a 153-bed psychiatric unit, which is larger than the Region will need. As part of the overall redevelopment and expansion of Pacific Region's Regional Health Centre (RHC), a new 118-bed psychiatric hospital will be constructed and the existing 153-bed unit will be converted to medium security accommodation.

TABLE 18: NEW ACCOMMODATION — MALE MENTAL HEALTH

Region	Mar. 31, 1999	Mar. 31, 2000	Mar. 31, 2001	Mar. 31, 2002	Mar. 31, 2003	Mar. 31, 2004	Mar. 31, 2005	Mar. 31, 2006	Total
Atlantic	0	0	0	0	0	0	0	0	0
Québec	0	0	0	0	0	0	0	0	0
Ontario	0	0	0	0	0	0	0	0	0
Prairies	100	0	0	0	0	0	0	0	100
Pacific	0	118	0	0	0	0	0	0	118
Total	100	118	0	0	0	0	0	0	218

6.1.2 Male Reception

CSC plans for reception on the basis of 5% of the funded population. There are four major projects that will increase reception capacity:

- 50 cells at Springhill Institution in Atlantic Region
- 72 cells at the Regional Reception Centre in Québec Region
- 100 cells at the Edmonton Institution in Prairie Region
- 120 cells at the RHC in Pacific Region

As this construction is completed, 133 reception cells across CSC will revert to their original use to assist in addressing population pressures at other levels. The conversions that will result in the cells remaining in rated capacity are as follows:

- 48 maximum security cells in Prairie Region
- 85 medium security cells: 34 in Atlantic Region and 51 in Pacific Region

Table 19, on the next page, summarizes the construction planned for male reception accommodation.

TABLE 19: NEW ACCOMMODATION — MALE RECEPTION

Region	Mar. 31, 1999	Mar. 31, 2000	Mar. 31, 2001	Mar. 31, 2002	Mar. 31, 2003	Mar. 31, 2004	Mar. 31, 2005	Mar. 31, 2006	Total
Atlantic	50	0	0	0	0	0	0	0	50
Québec	0	0	0	0	0	0	72	0	72
Ontario	0	0	0	0	0	0	0	0	0
Prairies	0	100	0	0	0	0	0	0	100
Pacific	0	120	0	0	0	0	0	0	120
Total	50	220	0	0	0	0	72	0	342

6.1.3 Male Maximum Security

CSC is planning to construct an additional 425 maximum-security cells over the eight-year planning period 240 of which are planned for the first three years. The Service's maximum security capacity will increase at the following three institutions:

- 80 cells at Donnaconna in the Québec Region
- 160 cells at Edmonton Institution in Prairie Region
- 185 cells at the Regional Health Centre in Pacific Region

Table 20 summarizes construction planned for male maximum-security accommodation.

TABLE 20: NEW ACCOMMODATION — MALE MAXIMUM SECURITY

Region	Mar. 31, 1999	Mar. 31, 2000	Mar. 31, 2001	Mar. 31, 2002	Mar. 31, 2003	Mar. 31, 2004	Mar. 31, 2005	Mar. 31, 2006	Total
Atlantic	0	0	0	0	0	0	0	0	0
Québec	0	0	0	0	0	80	0	0	80
Ontario	0	0	0	0	0	0	0	0	0
Prairies	0	80	0	0	0	0	80	0	160
Pacific	0	25	160	0	0	0	0	0	185
Total	0	105	160	0	0	80	80	0	425

6.1.4 Male Medium Security

CSC is proposing to construct an additional 2,728 male medium security beds over the eight-year planning period, 753 of which are planned for the first three years.

The Service's medium security capacity will increase at the following 15 institutions:

- 216-bed expansion at Springhill Institution in Atlantic Region
- 360-bed expansion at Drummond Institution in Québec Region
- 240-bed expansion at La Macaza Institution in Québec Region
- 216-bed expansion at Cowansville Institution in Québec Region
- 400-bed new institution at the New Ontario Medium in Ontario Region
- 96-bed expansion at the New Ontario Medium in Ontario Region
- 12-bed expansion at Joyceville Institution in Ontario Region
- 240-bed expansion at Bath Institution in Ontario Region
- 120-bed expansion at Collins Bay Institution in Ontario Region
- 240-bed expansion at Drumheller Institution in Prairie Region
- 360-bed expansion at Bowden Institution in Prairie Region
- 120-bed expansion at Stony Mountain Institution or Sask Pen in Prairie Region
- 120-bed expansion at Mountain Institution in Pacific Region

The following table summarizes construction planned for male medium security accommodation.

TABLE 21: NEW ACCOMMODATION — MALE MEDIUM SECURITY

Region	Mar. 31, 1999	Mar. 31, 2000	Mar. 31, 2001	Mar. 31, 2002	Mar. 31, 2003	Mar. 31, 2004	Mar. 31, 2005	Mar. 31, 2006	Total
Atlantic	0	0	0	0	24	24	144	24	216
Québec	0	216	240	120	0	0	120	120	816
Ontario	194	103	103	0	216	120	120	0	856
Prairies	0	0	120	0	120	240	120	120	720
Pacific	0	0	0	0	120	0	0	0	120
Total	194	319	463	120	480	384	504	264	2,728

6.1.5 Male Minimum Security

CSC is proposing to construct an additional 428 male minimum security beds over the eight-year planning period, 144 of which are planned for the first three years.

The Service's minimum security capacity will increase at the following five institutions:

- 24-bed expansion at Westmorland Institution in Atlantic Region
- 80-bed expansion at Montée St. François in Québec Region
- 84-bed expansion at Ste-Anne-des-Plaines in Québec Region
- 192-bed expansion at Drumheller Institution in Prairie Region
- 48-bed expansion at Bowden Institution in Prairie Region

The following table provides a summary of the construction planned for male minimum-security accommodation.

TABLE 22: NEW ACCOMMODATION — MALE MINIMUM SECURITY

Region	Mar. 31, 1999	Mar. 31, 2000	Mar. 31, 2001	Mar. 31, 2002	Mar. 31, 2003	Mar. 31, 2004	Mar. 31, 2005	Mar. 31, 2006	Total
Atlantic	0	0	0	0	24	0	0	0	24
Québec	0	0	0	80	84	0	0	0	164
Ontario	0	0	0	0	0	0	0	0	0
Prairies	0	96	48	96	0	0	0	0	240
Pacific	0	0	0	0	0	0	0	0	0
Total	0	96	48	176	108	0	0	0	428

6.2 INSTITUTIONAL ACCOMMODATION STRATEGIES - WOMEN

CSC is planning an overall increase of 34 beds for women offenders over the eight-year planning period. These are all at the medium/minimum security level.

TABLE 23: NEW ACCOMMODATION — MEDIUM/MINIMUM SECURITY - WOMEN OFFENDERS

Region	Mar. 31, 1999	Mar. 31, 2000	Mar. 31, 2001	Mar. 31, 2002	Mar. 31, 2003	Mar. 31, 2004	Mar. 31, 2005	Mar. 31, 2006	Total
Atlantic	0	0	0	0	0	0	0	0	0
Québec	0	0	0	0	0	0	0	0	0
Ontario	0	34	0	0	0	0	0	0	34
Prairies	0	0	0	0	0	0	0	0	0
Pacific	0	0	0	0	0	0	0	0	0
Total	6	34	0	0	0	0	0	0	34

6.3 COMMUNITY ACCOMMODATION STRATEGIES

While CSC will manage the increase in both the male and women community population primarily through an increase in the use of contracts with private agencies for beds in Community Residential Centres, the Prairie and Pacific Regions are each planning on establishing a new Community Correctional Centre. Chapter 8 provides details of the national resource requirements for community corrections. Chapters 15 and 16 provide the required cost benefit analyses for the Prairie and Pacific Regions.

7. EXCHANGE OF SERVICE AGREEMENTS

CSC has a variety of ESAs in place in each region to meet the regional needs for the institutional accommodation of male and Women offenders, information sharing, temporary detainees and community needs.

In the plan submitted, CSC identified an offset of $4,564,900 to other accommodation requirements. This reduction is due primarily to a decrease in the number of ESA beds that are needed. ***The amount available for offset has been reduced to $2,464,900 as a result of a change in the requirements for the Ontario Region.***

The individual regional plans contain detailed information on anticipated use and costs under each of these agreements.

The following table provides summary details of the ESA funding offset.[3]

3 The revised requirement for Pinel is approximately $4.5 million. Potential savings will be reinvested in the Québec Region's base budget as per discussions surrounding the 1997-98 NCAOP.

TABLE 24: EXCHANGE OF SERVICE FUNDING REQUIREMENTS - REVISED

EXCHANGE OF SERVICE AGREEMENTS		
Determination of Increase or Decrease to Existing Reference Levels		
Approved NCAOP		
Resource Base 1997-98		29,994.3
Less Pinel Contract		(5,161.1)
	TOTAL	24,833.2
Total Regional Request		
Atlantic	4,581.5	
Quebec	3,265.1	
Ontario	4,892.3	
Prairies	5,533.9	
Pacific	4,095.5	22,368.3
Available to Offset Other Needs		(2,464.9)

TABLE 24A: EXCHANGE OF SERVICE FUNDING REQUIREMENTS – AS SUBMITTED

EXCHANGE OF SERVICE AGREEMENTS		
Determination of Increase or Decrease to Existing Reference Levels		
Resource Base 1997-98		29,994.3
Less Pinel Contract		(5,161.1)
	TOTAL	24,833.2
Total Regional Request		
Atlantic	4,581.5	
Quebec	3,265.1	
Ontario	2,792.3	
Prairies	5,533.9	
Pacific	4,095.5	20,268.3
Available to Offset Other Needs		(4,564.9)

8. COMMUNITY CORRECTIONS RESOURCING REQUIREMENTS

CSC is seeking an increase to its resource base to support for forecast community populations. The following calculation is based on the net population increase from the 1997-98 funded population for which CSC has received resources. The male population is expected to grow by 58 the women population is expected to grow by 9. This results in a need for additional resources in the amount of $1,149,445 ($447,319 in salaries and $702,126 in other operating costs. Table 25 on the next page presents these calculations.

TABLE 25: COMMUNITY CORRECTIONS RESOURCING REQUIREMENTS

Community Corrections Funding Requirements
National Summary
1998-99

			1997-98 Funded	1998-99	Increase
Total		Male	7,735	7,793	58
		Women	361	370	9
		Grand Total	8,097	8,164	67

	Resourcing Standards		Male	Women	Total
Population Increase	Population increase		58	9	67
CRC funded beds 1997-98			1,321	55	1,376
Increased CRC Population	Based on a Regional % x Population Growth		12	4	16
Residential Requirements	Increased CRC Population x Resourcing Standard	18,980	227,760	75,920	303,680
Maintenance @ $4.19 per day	Increased CRC Population x Reg. % x Resourcing Standard	1,529	6,024	2,199	8,223
CCC funded beds			450	0	450
Increased CCC Population	Based on projected increase use over funding level		28	4	32
Residential Requirements	Increased CCC Population x Resourcing Standard		469,714	90,988	560,702
Mental Health	Population Increase x Resourcing Standard	287	16,646	2,583	19,229
Program - Sex Offenders	Population Increase x Reg.% x Resourcing Standard	1,121	9,936	1,440	11,375
Program - Aboriginal Offenders	Population Increase x Reg.% x Resourcing Standard	495	6,429	399	6,828
Program - Other Offenders	Population Increase x Resourcing Standard	737	42,746	6,633	49,379
Supervision	Population Increase x Resourcing Standard	5,058	151,740	25,290	177,030
Travel	Population Increase x Resourcing Standard	194	11,252	1,746	12,998
Total Requirement			942,247	207,198	1,149,445
		Salary	378,417	68,902	447,319
		Operating	563,830	138,296	702,126
		Total	942,247	207,198	1,149,445

9. DOUBLE BUNKING

Double bunking funding needs have been determined on the basis of the resourcing formula that has been in use for many years.

For every 20 cells that will house two offenders, CSC receives 1 FTE, related salary and $30,000 for other operating costs.

The number of cells is determined by comparing the total rated capacity (including proposed accommodation strategies) to the funded population forecast. The following table provides this information by region for the 1998-99 fiscal year.

TABLE 26: DOUBLE BUNKING - CELL SHORTFALL

Double Bunking Funding Requirements Determination of # of Cells to be Funded			
Region	Rated Capacity After Strategies	Funded Population	Cell Shortfall
	(1)	(2)	(3=2-1)
Atlantic	1,360	1,469	109
Quebec	3,584	4,211	627
Ontario	3,547	3,737	190
Prairies	3,438	3,727	289
Pacific	1,657	2,062	405
National	13,586	15,206	1,620

Funding requirements for double bunking are determined by dividing the cell shortfall by 20 to arrive at the number of FTEs that are needed. Each FTE is costed at the departmental average salary.

The Other Operating Costs are determined by multiplying the FTE by $30,000.

Table 27 provides details of this requirement, by region, for 1998-99. In addition, this table compares the 1998-99 need to the Service's double bunking resource base.

CSC has identified an offset to other requirements of 15 FTEs and $1,131.1K. This is due to a decrease in the population as forecasted in the 1997-98 NCAOP.

TABLE 27: DOUBLE BUNKING FUNDING REQUIREMENTS 1998-99

Funding Requirement 1998-99						
Region		Cell Shortfall	FTEs	Salaries	OOC	Total
		(1)	(2=1/20)	(3 = 2 x $45.453)	(4 = 2 * $30,000	(5 = 3 + 4)
Atlantic		109	5	227.3	150.0	377.3
Quebec		627	31	1,409.1	930.0	2,339.1
Ontario		190	10	454.6	300.0	754.6
Prairies		289	14	636.4	420.0	1,056.4
Pacific		405	20	909.2	600.0	1,509.2
National	A	1,620	80	3,636.6	2,400.0	6,036.6
1998-99 Base as stated in the 1997-98 NCAOP						
Atlantic			5	227.3	150.0	377.3
Quebec			31	1,409.0	930.0	2,339.0
Ontario			20	908.7	600.0	1,508.7
Prairies			21	954.5	630.0	1,584.5
Pacific			18	818.2	540.0	1,358.2
National	B		95	4,317.7	2,850.0	7,167.7
Available for Offset	C=B-A		15	681.1	450.0	1,131.1

Tables 28 and 29 provide an analysis of the double bunking funding requirements for 1999-2000 and 2000-01. Offsets have also been identified in each of these years.

TABLE 28: DOUBLE BUNKING FUNDING REQUIREMENTS 1999-2000

1999-2000 Requirement					
Region	Cell Shortfall	FTEs	Salaries	OOC	Total
Atlantic	23	1	45.5	30.0	75.5
Quebec	553	28	1,272.7	840.0	2,112.7
Ontario	232	12	545.4	360.0	905.4
Prairies	276	14	636.3	420.0	1,056.3
Pacific	215	11	500.0	330.0	830.0
National A		66	2,999.9	1,980.0	4,979.9
1999-2000 Base as stated in the 1997-98 NCAOP					
Atlantic		7	318.2	210.0	528.2
Quebec		26	1,188.8	780.0	1,968.8
Ontario		20	908.7	600.0	1,508.7
Prairies		15	681.8	450.0	1,131.8
Pacific		15	681.8	450.0	1,131.8
National B		83	3,779.3	2,490.0	6,269.3
Available for Offset C=B-A		17	779.4	510.0	1,289.4

TABLE 29: DOUBLE BUNKING FUNDING REQUIREMENTS 2000-01

2000-01 Requirement					
Region	Cell Shortfall	FTEs	Salaries	OOC	Total
Atlantic	76	4	181.8	120.0	301.8
Quebec	402	20	909.1	600.0	1,509.1
Ontario	259	13	590.9	390.0	980.9
Prairies	279	14	636.3	420.0	1,056.3
Pacific	146	7	318.2	210.0	528.2
National A		58	2,636.3	1,740.0	4,376.3
2000-01 Base as stated in the 1997-98 NCAOP					
Atlantic		7	318.2	210.0	528.2
Quebec		26	1,188.8	780.0	1,968.8
Ontario		20	908.7	600.0	1,508.7
Prairies		15	681.8	450.0	1,131.8
Pacific		15	681.8	450.0	1,131.8
National B		83	3,779.3	2,490.0	6,269.3
Available for Offset C=B-A		25	1,143.0	750.0	1,893.0

10. SEGREGATION REVIEW TASK FORCE

10.1 PROVIDING ALTERNATIVES TO ADMINISTRATIVE SEGREGATION

The Task Force Reviewing Administrative Segregation examined current population management practices and recommended that institutions should reintegrate segregated inmates into the general inmate population, at the earliest possible opportunity. The Task Force recommended that steps be taken to reduce the use of involuntary segregation and focus on reducing the growth of the voluntarily segregated population. It suggested that part of the solution was vested in the introduction of

programs to both divert inmates from segregation and reintegrate them into the general inmate population. When this was not possible, it suggested that institutions should seek less restrictive alternatives to administrative segregation - 'special housing units'[4] and 'special treatment units'[5] - which resulted in less intensive supervision, greater association, less cell time, and greater access to specialized programs and services.

Data collected through the Offender Management System as recently as July 1997 indicate that:

- regions have been moving to reduce their segregated populations over the last nine months; there were 148 fewer inmates in segregation in July 1997 than in September 1996;
- the segregated population, as a percentage of the total incarcerated population, has therefore decreased from approximately 6 percent to 5 percent; this decrease is attributable to decreases in both the involuntary and voluntary segregated populations,
- on the other hand, the voluntary segregated population has continued to increase as a percentage of the total segregated population, moving from 43 percent (357 inmates) of the segregated population in September 1996 to 49 percent (330 inmates) in July 1997;
- during this period, Aboriginal inmates have continued to represent approximately 14 percent of the total population segregated or approximately 5 percent of the total incarcerated, Aboriginal population; and
- as of July 1997, 196 inmates, or 29 percent of the total segregated population, had been segregated for more than 120 days.

10.2 Proposed Initiatives

In order to respond to the recommendations of the Task Force, the Correctional Service of Canada is proposing to introduce a five-pronged approach to achieving reductions in its segregated populations. These initiatives provide approaches that target six key groups:

- those violent inmates with a high potential for either repeated or long-term, involuntary segregation;
- those inmates who are constantly debt-ridden (primarily drug-related) and seeking voluntary segregation as a means of escaping from these issues;
- those inmates with special needs that require temporary separation from the general inmate population, while these needs are being addressed;
- those inmates who have demonstrated a significant incompatibility with the general inmate population and require separation, while awaiting transfer;

[4] Units which are less restrictive than administrative segregation for the following groups: selected long-term, voluntarily segregated inmates; inmates who require greater support before being returned to the general inmate population and/or transferred to another institution; and inmates awaiting release to the community from administrative segregation

[5] Units which provide medical and/or psychological treatment for individual case needs and/or in response to physical and behavioral needs, in order to prepare the inmate for return to the general inmate population, at the earliest possible opportunity

- those inmates, administratively segregated, who require specialized programming to support their successful reintegration into the general inmate population or a less restrictive environment in the institution; and
- the special needs of Aboriginal inmates.

These initiatives seek to divert inmates from segregation; proactively work toward reintegration solutions; and provide inmates who have to be separated from the general inmate population with less restrictive environments that support greater association and access to services and programs.

A series of program interventions will be implemented that best contribute to these diversion and reintegration goals and include:

- *program interventions* for a core group of inmates who persistently behave violently in order to divert them from involuntary segregation; this group of programs will be implemented at Millhaven Institution (which houses a large percentage of these inmates) in order to evaluate its effectiveness and determine its potential for use in other regions; these programs will be a modified version of programs (16 week, full-time, intervention strategy provided by two therapists for 8 inmates) that are being evaluated at Collins Bay Institution, in conjunction with the Research Branch at NHQ;

- *peer counselling interventions* that focus on diverting inmates from seeking voluntary segregation and returning voluntarily segregated inmates to the general inmate population at the earliest possible opportunity; some initial work has been implemented at Drumheller, Mission, and Dorchester Institutions; this program involves the intervention and support of selected, trained inmates, the Inmate Committee and case management staff; this initiative will be implemented at Warkworth, Joyceville, Atlantic, Leclerc, and Matsqui Institutions;

- *unit-based programming interventions* that are targeted to voluntarily segregated inmates in maximum institutions who have a high potential for transfer to a medium-security institution and voluntarily segregated inmates in medium-security institutions who have a low potential for reintegration; these inmates will be housed in special housing units which provide greater association; less cell time and better access to programs and services; the inmates will no longer be managed as a segregated population; these initiatives will be implemented at Kingston Penitentiary, Collins Bay, Atlantic and Kent Institutions;

- *unit-based programming interventions* that support the implementation of reintegration plans for segregated inmates to support their return to the general inmate population at the earliest possible opportunity; the focus of these programs is the provision of both individual and group approaches to addressing behavioural problems such as anger management and strengthening social competencies; initiatives will be implemented at Springhill, Port Cartier, Donnacona, Collins Bay,

Edmonton, Bowden, Saskatchewan, Drumheller, Stony Mountain, Grande Cache, Matsqui and Kent Institutions; and

- a project at Saskatchewan Penitentiary that will examine alternatives to segregation for Aboriginal inmates based on principles of restorative justice; identify creative methods that can make the segregation review process more respectful of the cultural and spiritual needs of Aboriginal inmates; and establish procedures and practices that will make staff more aware of the distinct needs and legal entitlements of Aboriginal inmates to spiritual and cultural support; sacred and cultural articles and appropriate spiritual ceremonies.

Providing Alternatives to Administrative Segregation					
Initiatives	FTEs	Salary ($000s)	OOC ($000s)	Total ($000)	Details
Program Interventions (Violent Offenders) Millhaven	2.5	114	20	134	2WP, .5SI, PS (contract)
Peer Counselling					
Leclerc	1	45	5	50	1WP
Warkworth	1	45	5	50	1WP
Joyceville	1	45	5	50	1WP
Atlantic	1	45	5	50	1WP
Matsqui	1	45	5	50	1WP
Total	**5**	**225**	**25**	**250**	
Unit Based Programming (A)					
Kingston	1	45	5	50	1WP
Collins Bay	2	90	5	95	2WP
Atlantic	2	90	5	95	2WP
Kent	2	90	5	95	2WP
Total	**7**	**315**	**20**	**335**	
Unit Based Programming (B)					
Springhill	1	45	25	70	1WP, PS (contract)
Port Cartier	4	150	25[1]	175	2WP,2CX[2], PS (contract)
Donnacona	4	150	25[1]	175	2WP,2CX[2], PS (contract)
Collins Bay	1	45	25	70	1WP, PS (contract)
Edmonton	2	90	25	115	2WP, PS (contract)
Bowden	1	45	25	70	1WP, PS (contract)
Saskatchewan	1	45	25	70	1WP, PS (contract)
Drumheller	1	45	25	70	1WP, PS (contract)
Stony Mountain	2	90	25	115	2WP, PS (contract)
Grande Cache	1	45	25	70	1WP, PS (contract)
Matsqui	1	45	25	70	1WP, PS (contract)
Kent	1	45	25	70	1WP, PS (contract)
Total	**20**	**840**	**300**	**1,140**	
Aboriginal Pilot (Saskatchewan)	-	-	130	130	

10.3 Regional Summary of Resource Requirements

Providing Alternatives to Administrative Segregation					
Initiatives	FTE	Salary ($000s)	OOC ($000s)	Total ($000s)	Details
Atlantic Region	4.0	180	35	215	4WP, PS (contract)
Quebec Region	9.0	345	55	400	5WP,4CX, PS (contract)
Ontario Region	8.5	384	65	449	8WP,0.5SI, PS (contract)
Prairies Region	8.0	360	280	640	8WP, PS (contract)
Pacific Region	5.0	225	60	285	5WP, PS (contract)
Total	**34.5**	**1,494**	**495**	**1,989**	**30WP,4CX,0.5SI, PS**

11 INMATE RELATED COSTS - PROGRAM COSTS

CSC requires an additional $2,144,000 to meet its offender related and program funding requirements. Details of these calculations are provided in Chapter 10 (Inmate Related Costs) and Chapter 21 (Correctional Programs Resourcing Formulae).

TABLE 30: INMATE RELATED COSTS / PROGRAM FUNDING REQUIREMENTS 1998-99

($000s)	Forecast Males 1998-99	Forecast Women 1998-99	Total Forecast 1998-99	Total Funded 1997-98	Increase / (Decrease)	Increase / Decrease Funding
	(1)	(2)	(3=2+1)	(4)	(5=3-4)	(6=5 x $6.1K)
Atlantic	1,440	38	1,478	1,554	(76)	(463.6)
Quebec	4,095	53	4,148	4,177	(29)	(176.9)
Ontario	3,804	129	3,933	3,954	(21)	(128.1)
Prairies	3,581	94	3,675	3,519	156	951.6
Pacific	2,051	0	2,051	2,022	29	176.9
National	14,971	314	15,285	15,226	59	359.9
Program Funding - Salaries						820.7
Program Funding - Other Operating Costs						963.4
Total Requirement Inmate Related and Program Funding						2,144.0

12 OTHER RESOURCING REQUIREMENTS

12.1 HIGH INTENSITY SUBSTANCE ABUSE PROGRAMS – *REQUEST WAS PARTIALLY APPROVED*

In the submitted NCAOP, the Ontario Region identified a requirement of $798,000 to provide for programs currently provided at the Northern Treatment Centre (NTC), which will no longer be available in 1998-99 when the agreement with the province is terminated. ***As a result of a change in the plans for the NTC, this amount has been revised to $408,000.*** Details of this request are provided in Chapter 14.

12.2 NUNAVUT – *REQUEST WAS NOT APPROVED*

The Prairie Region is seeking an increase in resources of 3 FTEs and $414,000 to provide for correctional services in the north when the Nunavut Territory is established. Details of this request are provided in Chapter 15.

12.3 NATIONAL AIDS/HIV STRATEGY – *REQUEST WAS NOT APPROVED*

CSC is seeking an increase to its base of $1,000,000, for a five-year period, to provide for initiatives related to Aids/HIV. Details are provided in Chapter 19.

12.4 GRANDE CACHE

In the 1997-98 NCAOP, CSC identified partial offsets to the funding commitments made with respect to the acquisition of the Grande Cache facility. A further review of the resourcing strategy was to be included in the 1998-99 NCAOP.

As a result of project cancellations and ESA funds made available, primarily due to the termination of the Exchange of Service Agreement with the Province of Ontario for the

use of the Northern Treatment Centre, CSC has identified the balance of the offsets required. (The total amount of ESA funds available is $4,564,900, a portion of which ($798,000) is required to offset the High Intensity Substance Abuse Programs that will be required in the Ontario Region with the cancellation of the agreement). As a result of a change in the ESA requirements for the Ontario Region, this amount has been reduced to

TABLE 30A: GRANDE CACHE OFFSETS – APPROVED

Grande Cache Resourcing Strategy								
	1998-99	1999-2000	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06
Amount to be found (excess) as identified in the 1997-98 NCAOP	(2,891,670)	2,593,955	4,187,571	4,187,571	4,187,571	4,187,571	4,187,571	4,187,571
ESA Offset	(2,464,900)	(4,564,900)	(4,564,900)	(4,564,900)	(4,564,900)	(4,564,900)	(4,564,900)	(4,564,900)
Warkworth Project Cancellation			(641,702)	(641,702)	(641,702)	(641,702)	(641,702)	(641,702)
Amount to be Found (Excess over Requirement)	(5,356,570)	(1,970,945)	(1,019,031)	(1,019,031)	(1,019,031)	(1,019,031)	(1,019,031)	(1,019,031)

TABLE 30B: GRANDE CACHE OFFSETS – SUBMITTED

Grande Cache Resourcing Strategy								
	1998-99	1999-2000	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06
Amount to be found (excess) as identified in the 1997-98 NCAOP	(2,891,670)	2,593,955	4,187,571	4,187,571	4,187,571	4,187,571	4,187,571	4,187,571
ESA Offset	(3,766,900)	(3,766,900)	(3,766,900)	(3,766,900)	(3,766,900)	(3,766,900)	(3,766,900)	(3,766,900)
Warkworth Project Cancellation			(641,702)	(641,702)	(641,702)	(641,702)	(641,702)	(641,702)
Amount to be Found (Excess over Requirement)	(6,658,570)	(1,172,945)	(221,031)	(221,031)	(221,031)	(221,031)	(221,031)	(221,031)

TABLE 30C: GRANDE CACHE ONGOING FUNDING REQUIREMENTS

Grande Cache Funding Requirements								
	1998-99	1999-2000	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06
Amount to be found as identified in the 1998-99 NCAOP	4,730,000	6,277,000	6,277,000	6,277,000	6,277,000	6,277,000	6,277,000	6,277,000
Net Result of Offset from project cancellations and ESAs)	(4,730,000)	(6,277,000)	(6,277,000)	(6,277,000)	(6,277,000)	(6,277,000)	(6,277,000)	(6,277,000)

This facility was the subject of a separate Treasury Board Submission in 1995-96. This submission provided details on the total estimated costs and the initial resourcing strategy. At this time, CSC is seeking a permanent reallocation of funds to address the resource requirements of the Grande Cache Institution on an ongoing basis.

13. CAPITAL PLAN

Details of the Service's capital plan are found in Chapter 22. The following table provides a summary of the planned expenditures by major portfolio.

TABLE 31: SUMMARY CAPITAL PLAN BY PORTFOLIO

NATIONAL (THOUSANDS OF DOLLARS)	CAPITAL PROJECTS 98-99 NCAOP										
PROJECT DESCRIPTION	Total Estimated Cost	Previous Years Expenditures	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02	FY 02-03	FY 03-04	FY 04-05	FY 05-06
MINOR ASSET PRES.- REG'N	N/A	N/A	29,800	29,800	29,800	29,800	30,978	32,207	33,473	34,600	35,400
MAJOR INFRA. PROJ.- NHQ	N/A	N/A	14,800	14,900	16,800	17,139	19,025	19,650	20,400	21,150	21,900
MAJOR CAPACITY ENHAN.	N/A	N/A	13,500	13,500	13,500	13,500	14,725	15,000	15,500	16,250	17,000
NHQ (CPS) CORE GROUPS & PROJ DEVELOP	N/A	N/A	2,260	2,320	2,377	2,450	2,515	2,580	2,660	2,750	2,900
Construction - Atlantic Region	N/A	N/A	5,455	11,372	5,000	1,388	900	3,183	10,000	3,500	500
Construction - Québec Region	N/A	N/A	5,734	15,500	24,300	25,800	10,817	10,300	14,000	19,500	2,500
Construction - Ontario Region	N/A	N/A	45,183	11,955	2,500	1,800	14,500	22,400	17,000	10,800	1,000
Construction - Prairie Region	N/A	N/A	17,800	20,180	17,000	20,000	24,900	20,000	22,500	20,500	4,000
Construction - Pacific Region	N/A	N/A	14,800	20,000	28,000	25,750	18,000	8,560	0	0	0
TOTAL CONSTRUCTION PROJECTS	N/A	N/A	146,932	139,527	138,477	137,627	136,360	133,880	135,533	128,850	85,200
VEHICLES	N/A	N/A	2,200	2,300	2,400	2,500	2,500	2,600	2,700	2,800	2,900
INFORMATICS	N/A	N/A	12,300	12,900	13,650	14,200	14,300	14,400	14,600	14,800	15,000
ELECTRONICS	N/A	N/A	3,600	3,800	4,000	4,200	4,200	4,300	4,400	4,500	4,600
TOTAL EQUIPMENT	N/A	N/A	18,100	19,000	20,050	20,900	21,000	21,300	21,700	22,100	22,500
TOTAL NATIONAL	N/A	N/A	165,032	158,527	158,527	158,527	157,360	155,180	157,233	150,950	107,700

14 RESOURCE CONSIDERATIONS

14.1: SUMMARY OF RESOURCE REQUIREMENTS 1998-99

Table 32 provides details of the approved resourcing levels.

TABLE 32: SUMMARY RESOURCE REQUIREMENTS 1998-99 - APPROVED

Resource Requirements 1998-99 National Capital Accommodation and Operations Plan - APPROVED ($000's)							
		1998-99					
		FTEs	Salaries	Other Operating	Capital	EBP	Total
Reference Levels	A		539,983.0	345,842.0	158,527.0	91,797.0	1,136,149.0
Regional Requests							
Atlantic		11.5	557.4	4,905.1	11,372.0	117.1	16,951.6
Québec		41.6	1,831.1	4,470.2	15,500.0	384.6	22,185.9
Ontario		93.0	4,038.2	6,188.0	11,955.0	848.0	23,029.2
Prairies		51.1	2,239.0	7,468.9	20,500.0	470.2	30,678.1
Pacific		34.5	1,527.9	5,404.2	20,000.0	320.9	27,253.0
NHQ - Including Grande Cache		41.0	1,826.5	3,363.9	0.0	383.6	5,574.0
Total Requests	B	272.7	12,020.1	31,800.3	79,327.0	2,524.4	125,671.8
Less Offsets							
ESA in Base		0.0	0.0	(24,833.2)	0.0	0.0	(24,833.2)
Inmate Related Costs/Program Funding		20.0	820.7	1,323.3	0.0	172.3	2,316.3
Double Bunking		(95.0)	(4,317.7)	(2,850.0)	0.0	(906.7)	(8,074.4)
Capital		0.0	0.0	0.0	(79,327.0)	0.0	(79,327.0)
Previously Approved Measures		(232.0)	(10,196.0)	(3,168.0)	0.0	(2,141.2)	(15,505.2)
Total Offsets	C	(307.0)	(13,693.0)	(29,527.9)	(79,327.0)	(2,875.6)	(125,423.5)
Net Increase (Decrease)	D=B+C	(34.3)	(1,672.9)	2,272.4	0.0	(351.2)	248.3
Revised Reference Level	D=A+B+C		538,310.1	348,114.4	158,527.0	91,445.8	1,136,397.3

Table 32 provides summary information indicating that the Service is in a break-even situation for 1998-99.

Details by region and individual regional project are found in Appendix "D"

TABLE 32A: SUMMARY RESOURCE REQUIREMENTS 1998-99 – SUBMITTED

Resource Requirements 1998-99 National Capital Accommodation and Operations ($000's)							
		1998-99					
		FTEs	Salaries	Other Operating	Capital	EBP	Total
Reference Levels	A		539,983.0	345,842.0	158,527.0	91,797.0	1,136,149.0
Regional Requests							
Atlantic		11.5	557.4	4,905.1	11,372.0	117.1	16,951.6
Québec		41.6	1,831.1	4,470.2	15,500.0	384.6	22,185.9
Ontario		93.0	4,038.2	4,478.0	11,955.0	848.0	21,319.2
Prairies		54.1	2,439.0	7,682.9	20,500.0	512.2	31,134.1
Pacific		34.5	1,527.9	5,404.2	20,000.0	320.9	27,253.0
NHQ - Including Grande Cache		41.0	1,826.5	4,363.9	0.0	383.6	6,574.0
Total Requests	B	275.7	12,220.1	31,304.3	79,327.0	2,566.4	125,417.8
Less Offsets							
ESA in Base		0.0	0.0	(24,833.2)	0.0	0.0	(24,833.2)
Inmate Related Costs/Program		20.0	820.7	1,323.3	0.0	172.3	2,316.3
Double		(95.0)	(4,317.7)	(2,850.0)	0.0	(906.7)	(8,074.4)
Capital		0.0	0.0	0.0	(79,327.0)	0.0	(79,327.0)
Previously Approved Measures		(232.0)	(10,196.0)	(3,168.0)	0.0	(2,141.2)	(15,505.2)
Total Offsets	C	(307.0)	(13,693.0)	(29,527.9)	(79,327.0)	(2,875.6)	(125,423.5)
Net Increase	D=B+C	(31.3)	(1,472.9)	1,776.4	0.0	(309.2)	(5.7)
Revised Reference	D=A+B+C		538,510.1	347,618.4	158,527.0	91,487.8	1,136,143.3

14.2: SUMMARY OF RESOURCE REQUIREMENTS 1999-2000

Table 33 provides summary details of the approved resourcing levels.

TABLE 33: SUMMARY RESOURCE REQUIREMENTS 1999-2000 – APPROVED

Resource Requirements 1998-99 National Capital Accommodation and Operations Plan - APPROVED ($000's) 1999-2000							
		FTEs	Salaries	Other Operating	Capital	EBP	Total
Reference Levels	A		551,143.0	348,740.0	158,527.0	93,692.0	1,152,102.0
Regional Requests							
Atlantic		57.5	2,497.6	5,532.7	5,000.0	524.5	13,554.7
Québec		93.6	4,169.8	5,533.6	24,300.0	875.7	34,879.1
Ontario		133.0	5,869.9	5,697.0	2,500.0	1,232.6	15,299.4
Prairies		131.1	5,966.6	9,945.0	17,000.0	1,253.0	34,164.5
Pacific		157.5	7,842.6	6,950.8	28,000.0	1,647.0	44,440.4
NHQ - Including Grande Cache		102.0	4,523.5	3,893.9	0.0	949.9	9,367.3
Total Requests	B	674.7	30,869.9	37,552.8	76,800.0	6,482.7	151,705.5
ESA in Base		0.0	0.0	(24,833.2)	0.0	0.0	(24,833.2)
Inmate Related Costs/Program Funding		0.0	820.7	1,323.3	0.0	172.3	2,316.3
Double Bunking		(83.0)	(3,779.3)	(2,490.0)	0.0	(793.7)	(7,063.0)
Capital		0.0	0.0	0.0	(76,800.0)	0.0	(76,800.0)
Previously Approved Measures		(482.0)	(21,427.0)	(6,931.0)	0.0	(4,499.7)	(32,857.7)
Total Offsets	C	(565.0)	(24,385.6)	(32,930.9)	(76,800.0)	(5,121.1)	(139,237.6)
Net Increase (Decrease)	D=B+C	109.7	6,484.3	4,621.9	0.0	1,361.6	12,467.9
Revised Reference Level	D=A+B+C		557,627.3	353,361.9	158,527.0	95,053.6	1,164,569.9

TABLE 33A: SUMMARY RESOURCE REQUIREMENTS 1999-2000 – SUBMITTED

Table 33 provides summary information indicating the Service is seeking an increase of $13.9 million to its existing 1999-2000 resource base. This is primarily related to community corrections, accommodation initiatives, the national strategy for AIDS/HIV, the opening of two new community correctional centres and inmate related costs/program funding requirements.

Details by region and individual regional project are found in Appendix "D"

Resource Requirements 1998-99 National Capital Accommodation and Operations Plan ($000's) 1999-2000							
		FTEs	Salaries	Other Operating	Capital	EBP	Total
Reference Levels	A		551,143.0	348,740.0	158,527.0	93,692.0	1,152,102.0
Regional Requests							
Atlantic		57.5	2,497.6	5,532.7	5,000.0	524.5	13,554.7
Québec		93.6	4,169.8	5,533.6	24,300.0	875.7	34,879.1
Ontario		133.0	5,869.9	5,697.0	2,500.0	1,232.6	15,299.4
Prairies		134.1	6,166.6	10,159.0	17,000.0	1,295.0	34,620.5
Pacific		157.5	7,842.6	6,950.8	28,000.0	1,647.0	44,440.4
NHQ - Including Grande Cache		102.0	4,523.5	4,893.9	0.0	949.9	10,367.3
Total Requests	B	677.7	31,069.9	38,766.8	76,800.0	6,524.7	153,161.5
ESA in Base		0.0	0.0	(24,833.2)	0.0	0.0	(24,833.2)
Inmate Related Costs/Program Funding		0.0	820.7	1,323.3	0.0	172.3	2,316.3
Double Bunking		(83.0)	(3,779.3)	(2,490.0)	0.0	(793.7)	(7,063.0)
Capital		0.0	0.0	0.0	(76,800.0)	0.0	(76,800.0)
Previously Approved Measures		(482.0)	(21,427.0)	(6,931.0)	0.0	(4,499.7)	(32,857.7)
Total Offsets	C	(565.0)	(24,385.6)	(32,930.9)	(76,800.0)	(5,121.1)	(139,237.6)
Net Increase (Decrease)	D=B+C	112.7	6,684.3	5,835.9	0.0	1,403.6	13,923.9
Revised Reference Level	D=A+B+C		557,827.3	354,575.9	158,527.0	95,095.6	1,166,025.9

14.3: Summary of Resource Requirements 2000-01

Table 34 provides summary details of the approved resource levels.

TABLE 34: SUMMARY RESOURCE REQUIREMENTS 2000-01 – APPROVED

Resource Requirements 1998-99 National Capital Accommodation and Operations Plan - APPROVED ($000's) 2000-01							
		FTEs	Salaries	Other Operating	Capital	EBP	Total
Reference Levels	**A**		**551,143.0**	**348,740.0**	**158,527.0**	**93,692.0**	**1,152,102.0**
Regional Requests							
Atlantic		60.5	2,633.9	5,622.7	1,388.0	553.2	10,197.8
Québec		179.8	8,105.3	7,055.2	25,800.0	1,702.2	42,662.7
Ontario		132.0	5,805.4	5,765.7	1,800.0	1,219.1	14,590.1
Prairies		183.1	8,330.7	11,004.7	19,500.0	1,749.4	40,584.8
Pacific		213.5	10,401.3	7,935.9	25,750.0	2,184.3	46,271.5
NHQ - Including Grande Cache		102.0	4,523.5	3,893.9	0.0	949.9	9,367.3
Total Requests	**B**	**870.9**	**39,800.2**	**41,277.9**	**74,238.0**	**8,358.1**	**163,674.2**
ESA in Base		0.0	0.0	(24,833.2)	0.0	0.0	(24,833.2)
Inmate Related Costs/Program Funding		0.0	820.7	1,323.3	0.0	172.3	2,316.3
Double Bunking		(83.0)	(3,779.3)	(2,490.0)	0.0	(793.7)	(7,063.0)
Capital		0.0	0.0	0.0	(74,238.0)	0.0	(74,238.0)
Previously Approved Measures		(482.0)	(21,427.0)	(6,931.0)	0.0	(4,499.7)	(32,857.7)
Total Offsets	**C**	**(565.0)**	**(24,385.6)**	**(32,930.9)**	**(74,238.0)**	**(5,121.1)**	**(136,675.6)**
Net Increase (Decrease)	**D=B+C**	**305.9**	**15,414.6**	**8,347.0**	**0.0**	**3,237.0**	**26,998.6**
Revised Reference Level	**D=A+B+C**		**566,557.6**	**357,087.0**	**158,527.0**	**96,929.0**	**1,179,100.6**

TABLE 34A: SUMMARY RESOURCE REQUIREMENTS 2000-01 – SUBMITTED

Table 34 provides summary information indicating the Service is seeking an increase of $28.5 million to its existing 2000-01 resource base. This increase is attributed to new institutional accommodation initiatives, inmate related costs/program funding requirements, national strategy for AIDS/HIV and community corrections including the establishment of CCCs.

Details by region and individual regional project are found in Appendix "D"

Resource Requirements 1998-99 National Capital Accommodation and Operations Plan ($000's) 2000-01							
		FTEs	Salaries	Other Operating	Capital	EBP	Total
Reference Levels	A		551,143.0	348,740.0	158,527.0	93,692.0	1,152,102.0
Regional Requests							
Atlantic		60.5	2,633.9	5,622.7	1,388.0	553.2	10,197.8
Québec		179.8	8,105.3	7,055.2	25,800.0	1,702.2	42,662.7
Ontario		132.0	5,805.4	5,765.7	1,800.0	1,219.1	14,590.1
Prairies		186.1	8,530.7	11,218.7	19,500.0	1,791.4	41,040.8
Pacific		213.5	10,401.3	7,935.9	25,750.0	2,184.3	46,271.5
NHQ - Including Grande Cache		102.0	4,523.5	4,893.9	0.0	949.9	10,367.3
Total Requests	B	873.9	40,000.1	42,492.0	74,238.0	8,400.1	165,130.2
ESA in Base		0.0	0.0	(24,833.2)	0.0	0.0	(24,833.2)
Inmate Related Costs/Program Funding		0.0	820.7	1,323.3	0.0	172.3	2,316.3
Double Bunking		(83.0)	(3,779.3)	(2,490.0)	0.0	(793.7)	(7,063.0)
Capital		0.0	0.0	0.0	(74,238.0)	0.0	(74,238.0)
Previously Approved Measures		(482.0)	(21,427.0)	(6,931.0)	0.0	(4,499.7)	(32,857.7)
Total Offsets	C	(565.0)	(24,385.6)	(32,930.9)	(74,238.0)	(5,121.1)	(136,675.6)
Net Increase (Decrease)	D=B+C	308.9	15,614.5	9,561.1	0.0	3,279.0	28,454.6
Revised Reference Level	D=A+B+C		566,757.5	358,301.1	158,527.0	96,971.0	1,180,556.6

Appendix A

Rated Capacity

Appendix A - 1 Rated Capacity Male Institutions

NATIONAL CAPITAL, ACCOMMODATION AND OPERATIONS PLAN 1998-99
Rated Capacity as of March 31, 1998 - Male Institutions

Region	Institution	Maximum	Medium	Minimum	Mental Health	Reception	Total
Atlantic	Atlantic	240					240
	Dorchester		276		50		326
	Springhill		374			68	442
	Westmorland			237			237
Total Atlantic		240	650	237	50	68	1,245
Québec	Regional Reception Centre	112			20	164	296
	Archambault		286		140		426
	Donnaconna	359					359
	Port Cartier	247					247
	Leclerc		482				482
	Drummond		252				252
	Cowansville		424				424
	La Macaza		240				240
	Montée St-François			243			243
	Federal Training Centre			377			377
	Sainte-Anne-des-Plaines			180			180
Total Québec		718	1,684	800	160	164	3,526
Ontario	Millhaven	196			12	216	424
	Kingston Pen	431			157		588
	Bath		309				309
	Collins Bay		473				473
	Joyceville		453				453
	Warkworth		523				523
	Frontenac			193			193
	Beaver Creek			208			208
	Pittsburgh			182			182
Total Ontario		627	1,758	583	169	216	3,353
Prairies	Sask. Pen.	64	463		26	16	569
	Edmonton	168				48	216
	Stony Mountain		490			40	530
	RPC - Prairies				95		95
	Drumheller		529	56			585
	Bowden		415	80			495
	Grande Cache		440				440
	Grierson			30			30
	Rockwood			168			168
	Riverbend			102			102
	Stan Daniels			15			15
	Pê Sâkâstêw			40			40
Total Prairies		232	2,337	491	121	104	3,285
Pacific	Kent	216					216
	Mountain		320				320
	Matsqui		284			51	335
	Mission		230				230
	William Head		200				200
	Elbow Lake			90			90
	Ferndale			110			110
	Regional Health Centre				138	15	153
Total Pacific		216	1,034	200	138	66	1,654
NATIONAL TOTAL		2,033	7,463	2,311	638	618	13,063

Appendix A - 2 Rated Capacity Institutions for Women

NATIONAL CAPITAL, ACCOMMODATION AND OPERATIONS PLAN 1998-99
Rated Capacity as of March 31, 1998 - Facilities for Women

Region	Institution	Maximum	Medium / Minimum	Mental Health	Reception	Total
Atlantic	Nova		24			24
	Springhill	10		3		13
Total Atlantic		10	24	3	0	37
Québec	Joliette		105			105
	Regional Reception Centre	7				7
Total Québec		7	105	0	0	112
Ontario	Grand Valley	72				72
	Isabel McNeil		13			13
	Kingston Pen	17		17		34
Total Ontario		89	13	17	0	119
Prairies	Edmonton		47		6	53
	Okimaw Ohci		28			28
	Sask. Pen.	26				26
	RPC - Prairies			12		12
Total Prairies		26	75	12	6	119
Pacific	ESA	0	0	0	0	0
Total Pacific		0	0	0	0	0
NATIONAL TOTAL		**132**	**217**	**32**	**6**	**387**

Appendix B

Changes in Rated Capacity

APPROVED

Appendix B - 1 National Summary of Changes to Rated Capacity

NATIONAL CAPITAL, ACCOMMODATION AND OPERATIONS PLAN 1998-99
Rated Capacity as of March 31, 1998

Male Institutions Only	Maximum	Medium	Minimum	Mental Health	Reception	Total
Rated Capacity as of March 31, 1998	2,033	7,463	2,311	653	603	13,063
1997-98						
Atlantic Region	0	34	0	0	16	50
Québec Region	0	0	0	0	0	0
Ontario Region	0	194	0	0	0	194
Prairie Region	0	26	0	74	0	100
Pacific Region	0	0	0	0	0	0
Rated Capacity as of March 31, 1999	2,033	7,717	2,311	727	619	13,407
1998-99						
Atlantic Region	0	140	0	0	0	140
Québec Region	0	216	0	0	0	216
Ontario Region	0	103	0	0	0	103
Prairie Region	128	0	96	0	52	276
Pacific Region	25	51	0	118	69	263
Rated Capacity as of March 31, 2000	2,186	8,227	2,407	845	740	14,405
1999-2000						
Atlantic Region	0	0	0	0	0	0
Québec Region	0	240	55	0	0	295
Ontario Region	0	103	0	0	0	103
Prairie Region	0	120	48	0	0	168
Pacific Region	160	127	0	(153)	0	134
Rated Capacity as of March 31, 2001	2,346	8,817	2,510	692	740	15,105
2000-01						
Atlantic Region	0	0	0	0	0	0
Québec Region	0	120	80	0	0	200
Ontario Region	0	0	0	0	0	0
Prairie Region	0	32	96	0	0	128
Pacific Region	0	0	0	0	0	0
Rated Capacity as of March 31, 2002	2,346	8,969	2,686	692	740	15,433
2001-02						
Atlantic Region	0	24	24	0	0	48
Québec Region	0	0	84	0	0	84
Ontario Region	0	228	0	0	0	228
Prairie Region	0	120	0	0	0	120
Pacific Region	0	120	0	0	0	120
Rated Capacity as of March 31, 2003	2,346	9,461	2,794	692	740	16,033
2002-03						
Atlantic Region	0	24	0	0	0	24
Québec Region	80	0	0	0	0	80
Ontario Region	0	120	0	0	0	120
Prairie Region	0	240	0	0	0	240
Pacific Region	0	0	0	0	0	0
Rated Capacity as of March 31, 2004	2,426	9,845	2,794	692	740	16,497
2003-04						
Atlantic Region	0	144	0	0	0	144
Québec Region	0	120	0	0	72	192
Ontario Region	0	120	0	0	0	120
Prairie Region	80	120	0	0	0	200
Pacific Region	0	0	0	0	0	0
Rated Capacity as of March 31, 2005	2,506	10,349	2,794	692	812	17,153
2004-05						
Atlantic Region	0	24	0	0	0	24
Québec Region	0	120	0	0	0	120
Ontario Region	0	0	0	0	0	0
Prairie Region	0	120	0	0	0	120
Pacific Region	0	0	0	0	0	0
Rated Capacity as of March 31, 2006	2,506	10,613	2,794	692	812	17,417
2005-06						

Appendix B - 2 Summary of Changes to Rated Capacity - Atlantic

NATIONAL CAPITAL, ACCOMMODATION AND OPERATIONS PLAN 1998-99 Rated Capacity as of March 31, 1998 ATLANTIC REGION						
Male Institutions Only	Maximum	Medium	Minimum	Mental Health	Reception	Total
Rated Capacity as of March 31, 1998	**240**	**650**	**237**	**50**	**68**	**1,245**
1997-98						
Maximum Security	0					0
Medium Security - Springhill		34			(34)	0
Minimum Security			0			0
Mental Health				0		0
Reception					50	50
Rated Capacity as of March 31, 1999	**240**	**684**	**237**	**50**	**84**	**1,295**
1998-99						
Maximum Security	0					0
Medium - Conversion of Reception		0			0	0
Medium - Dorchester		140				140
Minimum Security			0			0
Mental Health				0		0
Reception					0	0
Rated Capacity as of March 31, 2000	**240**	**824**	**237**	**50**	**84**	**1,435**
1999-2000						
Maximum Security	0					0
Medium Security		0				0
Minimum - Westmorland			0			0
Mental Health				0		0
Reception					0	0
Rated Capacity as of March 31, 2001	**240**	**824**	**237**	**50**	**84**	**1,435**
2000-01						
Maximum Security	0					0
Medium Security		0				0
Minimum - Westmorland			0			0
Mental Health				0		0
Reception					0	0
Rated Capacity as of March 31, 2002	**240**	**824**	**237**	**50**	**84**	**1,435**
2001-02						
Maximum Security	0					0
Medium Security - Springhill		24				24
Minimum - Westmorland			24			24
Mental Health				0		0
Reception					0	0
Rated Capacity as of March 31, 2003	**240**	**848**	**261**	**50**	**84**	**1,483**
2002-03						
Maximum Security	0					0
Medium Security - Springhill		24				24
Minimum Security			0			0
Mental Health				0		0
Reception					0	0
Rated Capacity as of March 31, 2004	**240**	**872**	**261**	**50**	**84**	**1,507**
2003-04						
Maximum Security	0					0
Medium Security - Springhill		144				144
Minimum Security			0			0
Mental Health				0		0
Reception					0	0
Rated Capacity as of March 31, 2005	**240**	**1,016**	**261**	**50**	**84**	**1,651**
2004-05						
Maximum Security	0					0
Medium Security - Springhill		24				24
Minimum Security			0			0
Mental Health				0		0
Reception					0	0
Rated Capacity as of March 31, 2006	**240**	**1,040**	**261**	**50**	**84**	**1,675**
2005-06						

Appendix B - 3 Summary of Changes to Rated Capacity - Québec

NATIONAL CAPITAL, ACCOMMODATION AND OPERATIONS PLAN 1998-99 Rated Capacity as of March 31, 1998 QUÉBEC REGION						
Male Institutions Only	Maximum	Medium	Minimum	Mental Health	Reception	Total
Rated Capacity as of March 31, 1998	718	1,684	800	160	164	3,526
1997-98						
Maximum Security	0					0
Medium Security		0				0
Minimum Security			0			0
Mental Health				0		0
Reception					0	0
Rated Capacity as of March 31, 1999	718	1,684	800	160	164	3,526
1998-99						
Maximum Security	0					0
Medium Security - Cowansville		96				96
Medium Security - Drummond		120				120
Minimum Security			0			0
Mental Health				0		0
Reception					0	0
Rated Capacity as of March 31, 2000	718	1,900	800	160	164	3,742
1999-2000						
Maximum Security	0					0
Medium Security - Drummond		120				120
Medium Security - LaMacaza		120				120
Minimum Security - B-12			55			55
Mental Health				0		0
Reception					0	0
Rated Capacity as of March 31, 2001	718	2,140	855	160	164	4,037
2000-01						
Maximum Security	0					0
Medium Security - Cowansville		120				120
Minimum Security - Montée St François			80			80
Mental Health				0		0
Reception					0	0
Rated Capacity as of March 31, 2002	718	2,260	935	160	164	4,237
2001-02						
Maximum Security	0					0
Medium Security		0				0
Minimum Security - Ste Anne des Plaines			84			84
Mental Health				0		0
Reception					0	0
Rated Capacity as of March 31, 2003	718	2,260	1,019	160	164	4,321
2002-03						
Maximum Security - Donnaconna	80					80
Medium Security		0				0
Minimum Security			0			0
Mental Health				0		0
Reception					0	0
Rated Capacity as of March 31, 2004	798	2,260	1,019	160	164	4,401
2003-04						
Maximum Security	0					0
Medium Security - LaMacaza		120				120
Minimum Security			0			0
Mental Health				0		0
Reception - CRR					72	72
Rated Capacity as of March 31, 2005	798	2,380	1,019	160	236	4,593
2004-05						
Maximum Security	0					0
Medium Security - Drummond		120				120
Minimum Security			0			0
Mental Health				0		0
Reception					0	0
Rated Capacity as of March 31, 2006	798	2,500	1,019	160	236	4,713
2005-06						

Appendix B - 4 Summary of Changes to Rated Capacity - Ontario

NATIONAL CAPITAL, ACCOMMODATION AND OPERATIONS PLAN 1998-99 Rated Capacity as of March 31, 1998 ONTARIO REGION						
Male Institutions Only	Maximum	Medium	Minimum	Mental Health	Reception	Total
Rated Capacity as of March 31, 1998	627	1,758	583	169	216	3,353
1997-98						
Maximum Security	0					0
Medium Security - New Ontario Medium		194				194
Minimum Security			0			0
Mental Health				0		0
Reception					0	0
Rated Capacity as of March 31, 1999	627	1,952	583	169	216	3,547
1998-99						
Maximum Security	0					0
Medium Security - New Ontario Medium		103				103
Minimum Security			0			0
Mental Health				0		0
Reception					0	0
Rated Capacity as of March 31, 2000	627	2,055	583	169	216	3,650
1999-2000						
Maximum Security	0					0
Medium Security - New Ontario Medium		103				103
Minimum Security			0			0
Mental Health				0		0
Reception					0	0
Rated Capacity as of March 31, 2001	627	2,158	583	169	216	3,753
2000-01						
Maximum Security	0					0
Medium Security		0				0
Minimum Security			0			0
Mental Health				0		0
Reception					0	0
Rated Capacity as of March 31, 2002	627	2,158	583	169	216	3,753
2001-02						
Maximum Security	0					0
Medium Security - Joyceville		12				12
Medium Security - Collins Bay		120				120
Medium Security - New Ontario Medium		96				96
Minimum Security			0			0
Mental Health				0		0
Reception					0	0
Rated Capacity as of March 31, 2003	627	2,386	583	169	216	3,981
2002-03						
Maximum Security	0					0
Medium Security - Bath		120				120
Minimum Security			0			0
Mental Health				0		0
Reception					0	0
Rated Capacity as of March 31, 2004	627	2,506	583	169	216	4,101
2003-04						
Maximum Security	0					0
Medium Security - Bath		120				120
Minimum Security			0			0
Mental Health				0		0
Reception					0	0
Rated Capacity as of March 31, 2005	627	2,626	583	169	216	4,221
2004-05						
Maximum Security	0					0
Medium Security		0				0
Minimum Security			0			0
Mental Health				0		0
Reception					0	0
Rated Capacity as of March 31, 2006	627	2,626	583	169	216	4,221
2005-06						

Appendix B - 5 Summary of Changes to Rated Capacity - Prairies

NATIONAL CAPITAL, ACCOMMODATION AND OPERATIONS PLAN 1998-99 Rated Capacity as of March 31, 1998 PRAIRIE REGION						
Male Institutions Only	Maximum	Medium	Minimum	Mental Health	Reception	Total
Rated Capacity as of March 31, 1998	232	2,337	491	121	104	3,285
1997-98						
Maximum Security	0					0
Medium Security - Sask Pen		26		(26)		0
Minimum Security			0			0
Mental Health - RPC				100		100
Reception					0	0
Rated Capacity as of March 31, 1999	232	2,363	491	195	104	3,385
1998-99						
Maximum Security - Edmonton	48				(48)	0
Maximum Security - Edmonton	80					80
Minimum Security			96			96
Mental Health				0		0
Reception - Edmonton					100	100
Rated Capacity as of March 31, 2000	360	2,363	587	195	156	3,661
1999-2000						
Maximum Security	0				0	0
Medium Security - Drumheller		120				120
Minimum Security - Bowden			48			48
Mental Health				0		0
Reception					0	0
Rated Capacity as of March 31, 2001	360	2,483	635	195	156	3,829
2000-01						
Maximum Security	0					0
Medium Security - Stony Mountain		32				32
Minimum Security - Drumheller			96			96
Mental Health				0		0
Reception					0	0
Rated Capacity as of March 31, 2002	360	2,515	731	195	156	3,957
2001-02						
Maximum Security	0					0
Medium Security - Bowden		120				120
Minimum Security			0			0
Mental Health				0		0
Reception					0	0
Rated Capacity as of March 31, 2003	360	2,635	731	195	156	4,077
2002-03						
Maximum Security	0					0
Medium Security - Bowden		240				240
Minimum Security			0			0
Mental Health				0		0
Reception					0	0
Rated Capacity as of March 31, 2004	360	2,875	731	195	156	4,317
2003-04						
Maximum Security - Edmonton	80					80
Medium Security - Stony Mountain or Sask Pen		120				120
Minimum Security			0			0
Mental Health				0		0
Reception					0	0
Rated Capacity as of March 31, 2005	440	2,995	731	195	156	4,517
2004-05						
Maximum Security	0					0
Medium Security - Drumheller		120				120
Minimum Security			0			0
Mental Health				0		0
Reception					0	0
Rated Capacity as of March 31, 2006	440	3,115	731	195	156	4,637
2005-06						

Appendix B - 6 Summary of Changes to Rated Capacity - Pacific

NATIONAL CAPITAL, ACCOMMODATION AND OPERATIONS PLAN 1998-99 Rated Capacity as of March 31, 1998 PACIFIC REGION						
Male Institutions Only	Maximum	Medium	Minimum	Mental Health	Reception	Total
Rated Capacity as of March 31, 1998	216	1,034	200	153	51	1,654
1997-98						
Maximum Security	0					0
Medium Security		0				0
Minimum Security			0			0
Mental Health				0		0
Reception					0	0
Rated Capacity as of March 31, 1999	216	1,034	200	153	51	1,654
1998-99						
Maximum Security						0
Medium Security - Matsqui		51			(51)	0
Minimum Security			0			0
Mental Health - RHC	25			118		143
Reception - RHC					120	120
Rated Capacity as of March 31, 2000	241	1,085	200	271	120	1,917
1999-2000						
Maximum Security - RHC	160					160
Medium Security - RPC		127		(153)		(26)
Minimum Security			0			0
Mental Health						0
Reception					0	0
Rated Capacity as of March 31, 2001	401	1,212	200	118	120	2,051
2000-01						
Maximum Security	0					0
Medium Security		0				0
Minimum Security			0			0
Mental Health				0		0
Reception					0	0
Rated Capacity as of March 31, 2002	401	1,212	200	118	120	2,051
2001-02						
Maximum Security	0					0
Medium Security - Mountain		120				120
Minimum Security			0			0
Mental Health				0		0
Reception					0	0
Rated Capacity as of March 31, 2003	401	1,332	200	118	120	2,171
2002-03						
Maximum Security	0					0
Medium Security		0				0
Minimum Security			0			0
Mental Health				0		0
Reception					0	0
Rated Capacity as of March 31, 2004	401	1,332	200	118	120	2,171
2003-04						
Maximum Security	0					0
Medium Security		0				0
Minimum Security			0			0
Mental Health				0		0
Reception					0	0
Rated Capacity as of March 31, 2005	401	1,332	200	118	120	2,171
2004-05						
Maximum Security	0					0
Medium Security		0				0
Minimum Security			0			0
Mental Health				0		0
Reception					0	0
Rated Capacity as of March 31, 2006	401	1,332	200	118	120	2,171
2005-06						

Appendix B - 7 Summary of Changes to Rated Capacity Institutions for Women

NATIONAL CAPITAL, ACCOMMODATION AND OPERATIONS PLAN 1998-99 Rated Capacity as of March 31, 1998					
Institutions for Women	Maximum	Medium / Minimum	Mental Health	Reception / Integration Challenge	Total
Rated Capacity as of March 31, 1998	60	289	32	6	387
1997-98					
Maximum Security	0				0
Medium/MinimumSecurity - Atlantic		6			6
Mental Health			0		0
Reception/Integration Challenge				0	0
Rated Capacity as of March 31, 1999	60	295	32	6	393
1998-99					
Maximum Security	0				0
Medium/Minimum Security - Ontario		34			34
Mental Health			0		0
Reception/Integration Challenge				0	0
Rated Capacity as of March 31, 2000	60	329	32	6	427
1999-2000					
Maximum Security	0				0
Medium/Minimum Security		0			0
Mental Health			0		0
Reception/Integration Challenge				0	0
Rated Capacity as of March 31, 2001	60	329	32	6	427
2000-01					
Maximum Security	0				0
Medium/Minimum Security		0			0
Mental Health			0		0
Reception/Integration Challenge				0	0
Rated Capacity as of March 31, 2002	60	329	32	6	427
2001-02					
Maximum Security	0				0
Medium/Minimum Security		0			0
Mental Health			0		0
Reception/Integration Challenge				0	0
Rated Capacity as of March 31, 2003	60	329	32	6	427
2002-03					
Maximum Security	0				0
Medium/Minimum Security		0			0
Mental Health			0		0
Reception/Integration Challenge				0	0
Rated Capacity as of March 31, 2004	60	329	32	6	427
2003-04					
Maximum Security	0				0
Medium/Minimum Security		0			0
Mental Health			0		0
Reception/Integration Challenge				0	0
Rated Capacity as of March 31, 2005	60	329	32	6	427
2004-05					
Maximum Security	0				0
Medium/Minimum Security		0			0
Mental Health					0
Reception/Integration Challenge				0	0
Rated Capacity as of March 31, 2006	60	329	32	6	427
2005-06					

Appendix C

Institutional Accommodation Strategies

APPROVED

Appendix C - 1 Institutional Accommodation Strategies - Males

1998-99 NCAOP
MALE INSTITUTIONAL
ALL REGIONS

	1997-98	1998-99	1999-2000	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06
Male Institutional Preliminary Forecast	14,888	15,376	15,884	16,382	16,900	17,409	17,916	18,434	18,932
Annual Projected Population Increase	3.42%	3.30%	3.19%	3.09%	3.09%	2.91%	2.83%	2.79%	2.69%
Male Institutional Forecast	14,999	15,521	16,186	16,834	17,428	17,952	18,503	19,035	19,552
Funded Male Institutional Forecast	14,991	15,512	16,177	16,808	17,406	17,953	18,480	19,029	19,546
Funded Male Institutional Forecast Variation									
EXISTING ACCOMMODATION									
RATED CAPACITIES as CERTIFIED	1997-98								
Atlantic	1,245	1,245	1,245	1,245	1,245	1,245	1,245	1,245	1,245
Quebec	3,526	3,526	3,526	3,526	3,526	3,526	3,526	3,526	3,526
Ontario	3,353	3,353	3,353	3,353	3,353	3,353	3,353	3,353	3,353
Prairies	3,285	3,285	3,285	3,285	3,285	3,285	3,285	3,285	3,285
Pacific	1,654	1,654	1,654	1,654	1,654	1,654	1,654	1,654	1,654
TOTAL EXISTING RATED CAPACITY	13,063	13,063	13,063	13,063	13,063	13,063	13,063	13,063	13,063
NON DOUBLE-BUNKABLE CELLS	1997-98								
Atlantic	407	767	767	767	815	815	817	851	851
Quebec	1,153	1,153	1,153	2,187	2,257	2,257	2,337	2,501	2,501
Ontario	1,505	1,714	1,745	1,755	1,755	2,550	2,778	2,786	2,786
Prairies	1,997	2,011	2,371	2,371	2,371	2,371	2,565	2,651	2,651
Pacific	556	556	556	556	1,004	932	1,241	1,282	1,282
TOTAL EXISTING NON DOUBLE-BUNKABLE CELLS	5,619	6,201	6,592	7,636	8,202	8,925	9,738	10,071	10,071
DOUBLE-BUNKABLE CAPACITY (Before Strategies)	7,444	6,862	6,471	5,427	4,861	4,138	3,333	2,992	2,992
% Over-utilization of Funded Population BEFORE Accommodation Strategies	20.61%	31.24%	42.36%	60.53%	78.59%	104.84%	146.02%	189.48%	198.13%
ACCOMMODATION STRATEGIES (Based on 1997-98 approved NCAOP)									
1. Adjustment to Rated Capacity	1997-98	1998-99	1999-2000	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06
a. Double-bunkable Cells									
Atlantic		50	82	82	82	82	82	202	202
Quebec		0	0	0	70	70	150	222	222
Ontario		17	34	51	51	279	399	519	519
Prairies		0	180	180	180	180	180	260	260
Pacific		0	120	120	120	240	240	240	240
TOTAL STRATEGY DOUBLE-BUNKABLE CELLS	0	67	416	433	503	851	1,051	1,443	1,443
b. Non Double-Bunkable									
Atlantic		0	108	108	108	156	180	204	228
Quebec		0	216	511	641	725	725	845	985
Ontario		177	263	349	349	349	349	349	349
Prairies		100	196	384	492	612	852	972	1,092
Pacific		0	143	277	277	277	277	277	277
TOTAL STRATEGY NON DOUBLE-BUNKABLE CELLS	0	277	926	1,669	1,867	2,119	2,383	2,647	2,911
Double-bunkable Capacity (before Other Strategies)	7,444	6,929	6,887	5,860	5,364	4,989	4,384	4,435	4,435
Rated Capacity (before other strategies)	13,063	13,497	14,495	15,105	15,433	16,033	16,497	17,153	17,417
% Over-utilization of Funded Population BEFORE Other Strategies	24.25%	28.42%	21.48%	21.90%	27.39%	27.58%	32.37%	28.68%	34.16%
2. Other strategies	1997-98	1998-99	1999-2000	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06
Atlantic		65	65	80	80	80	80	80	80
Quebec		58	58	44	44	44	44	44	44
Ontario		0	0	0	0	0	0	0	0
Prairies		53	(27)	(27)	(27)	(27)	(27)	(27)	(27)
Pacific		18	3	3	3	3	3	3	3
TOTAL OTHER STRATEGIES	0	194	99	99	99	99	99	99	99
TOTAL CAPACITY (Rated + Strategies)	13,063	13,691	14,594	15,185	15,513	16,113	16,577	17,233	17,497
TOTAL DOUBLE-BUNKABLE CELLS	7,444	6,929	6,887	5,860	5,364	4,939	4,384	4,435	4,435
% of Over Utilization of Male Institutional Population, Double-bunkable Capacity (with strategies)	24.25%	25.62%	20.04%	20.80%	25.80%	25.99%	30.54%	26.85%	32.39%
% OF OVER-UTILIZATION OF REGIONAL DOUBLE-BUNKABLE CAPACITY - FINDING ACCOMMODATION	20.61%	23.18%	18.88%	19.93%	25.54%	25.16%	29.86%	27.79%	33.89%
	1997-98	1998-99	1999-2000	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06

Appendix C - 2 Institutional Accommodation Strategies - Women

1998-99 NCAOP
INSTITUTIONS FOR WOMEN
ALL REGIONS

	1997-98	1998-99	1999-2000	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06
Women Institutional Preliminary Forecast	347	362	368	377	384	390	399	406	413
Annual Projected Population Increase	4.20%	4.32%	1.66%	2.44%	1.86%	1.56%	2.31%	1.75%	1.72%
Women Institutional Forecast	347	362	368	377	384	390	399	406	413
Funded Women Institiuonal Forecast	347	362	368	377	384	390	399	406	413
Funded Women Institiuonal Forecast after Initiatives	347	362	368	377	384	390	399	406	413
EXISTING ACCOMMODATION									
Rated Capacity as Certified									
Atlantic	37	37	37	37	37	37	37	37	37
Quebec	112	112	112	112	112	112	112	112	112
Ontario	119	119	119	119	119	119	119	119	119
Prairies	119	119	119	119	119	119	119	119	119
Pacific	0	0	0	0	0	0	0	0	0
TOTAL EXISTING RATED CAPACITY	387	387	387	387	387	387	387	387	387
NON DOUBLE-BUNKABLE CELLS									
Atlantic	15	15	15	15	15	15	15	15	15
Quebec	105	105	105	105	105	105	105	105	105
Ontario	92	92	85	85	85	85	85	85	85
Prairies	87	87	87	87	87	87	87	87	87
Pacific	0	0	0	0	0	0	0	0	0
TOTAL EXISTING NON DOUBLE-BUNKABLE CELLS	299	299	292	292	292	292	292	292	292
DOUBLE-BUNKABLE CAPACITY (Before Strategies)	88	88	95	95	95	95	95	95	95
% Over-utilization of Funded Population BEFORE Accommodation Strategies	(45.18%)	(28.14%)	(19.75%)	(10.27%)	(2.91%)	3.41%	12.88%	20.25%	27.62%
ACCOMMODATION STRATEGIES (Based on 1997-98 approved NCAOP)									
1. Adjustment to Rated Capacity									
a. Double-bunkable Cells									
Atlantic		4	4	4	4	4	4	4	4
Quebec		0	0	0	0	0	0	0	0
Ontario		0	6	6	6	6	6	6	6
Prairies		0	0	0	0	0	0	0	0
Pacific		0	0	0	0	0	0	0	0
TOTAL STRATEGY DOUBLE-BUNKABLE CELLS	0	4	10	10	10	10	10	10	10
b. Non Double-Bunkable									
Atlantic		2	2	2	2	0	0	0	0
Quebec		0	0	0	0	0	0	0	0
Ontario		0	28	0	0	0	0	0	0
Prairies		0	0	0	0	0	0	0	0
Pacific		0	0	0	0	0	0	0	0
TOTAL STRATEGY NON DOUBLE-BUNKABLE CELLS	0	2	30	2	2	0	0	0	0
Double-bunkable Capacity (before Other Strategies)	88	92	105	105	105	105	105	105	105
Rated Capacity (before other strategies)	387	393	427	399	399	397	397	397	397
% Over-utilization of Funded Population BEFORE Other Strategies	(45.18%)	(33.43%)	(56.96%)	(20.72%)	(14.08%)	(8.44%)	2.13%	8.86%	15.47%
Other Strategies									
Atlantic	0	0	0	0	0	0	0	0	0
Quebec	0	0	0	0	0	0	0	0	0
Ontario	17	17	0	0	0	0	0	0	0
Prairies	0	0	0	0	0	0	0	0	0
Pacific	33	34	34	34	35	35	36	36	36
TOTAL OTHER STRATEGIES	33	51	34	34	35	35	36	36	36
TOTAL CAPACITY (Rated + Strategies)	420	444	461	433	434	432	433	433	433
TOTAL DOUBLE-BUNKABLE CELLS	88	92	105	105	105	105	105	105	105
% of Over Utilization of Male Institutional Population, Double-bunkable Capacity (with strategies)	(82.68%)	(88.87%)	(88.34%)	(53.10%)	(47.39%)	(39.77%)	(32.15%)	(25.69%)	(18.62%)
% OF OVER-UTILIZATION OF REGIONAL DOUBLE BUNKABLE CAPACITY - FUNDED POPULATION	(82.68%)	(88.87%)	(88.34%)	(53.10%)	(47.39%)	(39.77%)	(32.15%)	(25.69%)	(18.62%)
	1997-98	1998-99	1999-2000	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06

Appendix D

Detailed Resource Requirements

APPROVED

Appendix D - 1 Detailed Resource Requirements 1998-99

Resource Requirements - APPROVED
1998-99 National Capital Accommodation and Operations Plan
($000's)

			1998-99					
Region	Item		FTEs	Salaries	Other Operating	Capital	EBP	Total
Atlantic	Regional Reception Centre - Springhill		10.0	468.0	345.4	5,000.0	98.3	5,911.7
	Dorchester B-7 Renovation		0.0	0.0	0.0	6,372.0	0.0	6,372.0
	Nova Expansion		0.0	0.0	0.0	0.0	0.0	0.0
	Westmorland Expansion Delayed (24 Beds)		(7.0)	(300.5)	(159.9)	0.0	(63.1)	(523.5)
	Community - Males		(1.0)	(50.2)	(117.3)	0.0	(10.5)	(178.0)
	Community - Females		0.5	32.8	70.4	0.0	6.9	110.1
	Exchange of Service Agreements		0.0	0.0	4,581.5	0.0	0.0	4,581.5
	Segregation Review		4.0	180.0	35.0	0.0	37.8	252.8
	Double Bunking		5.0	227.3	150.0	0.0	47.7	425.0
TOTAL ATLANTIC REGION		A	11.5	557.4	4,905.1	11,372.0	117.1	16,951.6
Québec	Cowansville - 1		0.0	0.0	0.0	4,500.0	0.0	4,500.0
	Drummond - 1 and 2		0.0	0.0	0.0	7,000.0	0.0	7,000.0
	La Macaza		0.0	0.0	0.0	500.0	0.0	500.0
	Montée St. Francois		0.0	0.0	0.0	0.0	0.0	0.0
	B-12		0.0	0.0	0.0	0.0	0.0	0.0
	Cowansville - 2		0.0	0.0	0.0	0.0	0.0	0.0
	Ste. Anne des Plaines		0.0	0.0	0.0	3,500.0	0.0	3,500.0
	Community - Males		1.5	71.9	199.0	0.0	15.1	286.0
	Community - Females		0.1	5.2	21.1	0.0	1.1	27.3
	Exchange of Service Agreements		0.0	0.0	3,265.1	0.0	0.0	3,265.1
	Segregation Review		9.0	345.0	55.0	0.0	72.5	472.5
	Double Bunking		31.0	1,409.0	930.0	0.0	295.9	2,634.9
TOTAL QUEBEC REGION		B	41.6	1,831.1	4,470.2	15,500.0	384.6	22,185.9
Ontario	New Ontario Medium - 1		66.0	2,815.8	500.0	8,200.0	591.3	12,107.1
	New Ontario Medium - 2		0.0	0.0	0.0	0.0	0.0	0.0
	New Ontario Medium - 3		0.0	0.0	0.0	0.0	0.0	0.0
	Collins Bay Expansion		0.0	0.0	0.0	0.0	0.0	0.0
	New Ontario Medium Expansion		0.0	0.0	0.0	0.0	0.0	0.0
	Bath Expansion		0.0	0.0	0.0	0.0	0.0	0.0
	GVI STAP - Return of Resources		0.0	0.0	0.0	0.0	0.0	0.0
	Completion of KP Retrofit		0.0	0.0	0.0	1,080.0	0.0	1,080.0
	Completion of Bath Review		0.0	0.0	0.0	2,175.0	0.0	2,175.0
	Expansion at GVI		0.0	0.0	0.0	0.0	0.0	0.0
	Expansion at GVI		0.0	0.0	0.0	500.0	0.0	500.0
	Community - Males		3.0	148.1	206.7	0.0	31.1	385.9
	Community - Females		0.5	25.7	26.0	0.0	5.4	57.2
	Exchange of Service Agreements		0.0	0.0	4,892.3	0.0	0.0	4,892.3
	Segregation Review		8.5	384.0	65.0	0.0	80.6	529.6
	High Intensity Substance Abuse Programs		5.0	210.0	198.0	0.0	44.1	452.1
	Double Bunking		10.0	454.6	300.0	0.0	95.5	850.1
TOTAL ONTARIO REGION		C	93.0	4,038.2	6,188.0	11,955.0	848.0	23,029.2

Appendix D - 1 Detailed Resource Requirements 1998-99 Continued

Resource Requirements - APPROVED 1998-99 National Capital Accommodation and Operations Plan ($000's) 1998-99							
Region	Item	FTE'S	Salaries	Other Operating	Capital	EBP	Total
Prairie	Edmonton Reception	0.0	0.0	0.0	5,000.0	0.0	5,000.0
	Edmonton - Maximum	0.0	0.0	0.0	4,000.0	0.0	4,000.0
	Drumheller - Medium - 2	0.0	0.0	0.0	4,500.0	0.0	4,500.0
	Drumheller - Minimum - 1	0.0	0.0	0.0	0.0	0.0	0.0
	Drumheller - Minimum - 2	0.0	0.0	0.0	200.0	0.0	200.0
	Drumheller - Minimum - 3	0.0	0.0	0.0	0.0	0.0	0.0
	Drumheller - Medium - 1	0.0	0.0	0.0	0.0	0.0	0.0
	Bowden - Medium -1	0.0	0.0	0.0	0.0	0.0	0.0
	Bowden - Minimum	0.0	0.0	0.0	0.0	0.0	0.0
	Stony Mountain Retrofit	0.0	0.0	0.0	3,000.0	0.0	3,000.0
	Sask Pen STAP - SHU	4.0	185.0	0.0	2,000.0	38.9	2,223.9
	Sask Pen to Maximum	15.0	700.0	500.0	0.0	147.0	1,347.0
	RPC Expansion	0.0	0.0	0.0	1,800.0	0.0	1,800.0
	STAP - Close Dorms at Sask Pen	0.0	0.0	0.0	0.0	0.0	0.0
	CCC Calgary	1.0	50.0	75.0	0.0	10.5	135.5
	Transcription Error - Drumheller - 96 beds	0.0	0.0	243.4	0.0	0.0	243.4
	Transcription Error - Drumheller- Medium	5.0	115.7	200.1	0.0	24.3	340.1
	Nunavut - NOT APPROVED	0.0	0.0	0.0	0.0	0.0	0.0
	Community - Males	4.0	186.8	195.7	0.0	39.2	421.7
	Community- Females	0.1	5.2	20.8	0.0	1.1	27.1
	Exchange of Service Agreements	0.0	0.0	5,533.9	0.0	0.0	5,533.9
	Segregation Review	8.0	360.0	280.0	0.0	75.6	715.6
	Double Bunking	14.0	636.3	420.0	0.0	133.6	1,189.9
TOTAL PRAIRIE REGION	D	51.1	2,239.0	7,468.9	20,500.0	470.2	30,678.1
Pacific	RHC - Reception	0.0	0.0	0.0	8,000.0	0.0	8,000.0
	RHC - Maximum - Chronic Complex	0.0	0.0	0.0	0.0	0.0	0.0
	RHC - Maximum - Hospital Complex	0.0	0.0	0.0	0.0	0.0	0.0
	Mountain Redevelopment	0.0	0.0	0.0	12,000.0	0.0	12,000.0
	CCC	9.0	372.0	569.0	0.0	78.1	1,019.1
	Community - Males	0.5	21.8	79.7	0.0	4.6	106.1
	Community - Female	0.0	0.0	0.0	0.0	0.0	0.0
	Exchange of Service Agreements	0.0	0.0	4,095.5	0.0	0.0	4,095.5
	Segregation Review	5.0	225.0	60.0	0.0	47.3	332.3
	STAP Returned to NHQ	0.0	0.0	0.0	0.0	0.0	0.0
	Double Bunking	20.0	909.1	600.0	0.0	190.9	1,700.0
TOTAL PACIFIC REGION	E	34.5	1,527.9	5,404.2	20,000.0	320.9	27,253.0
TOTAL REGIONAL APPROVALS	F = A+B+C+D+E	231.7	10,193.6	28,436.4	79,327.0	2,140.8	120,097.8
NHQ	Sask Pen STAP Returned to NHQ Reserve	0.0	0.0	0.0	0.0	0.0	0.0
	Pacific STAP Returned to NHQ Reserve	0.0	0.0	0.0	0.0	0.0	0.0
	Health Care - AIDS - NOT APPROVED	0.0	0.0	0.0	0.0	0.0	0.0
	Dorchester Delay	7.0	300.5	159.9	0.0	63.1	523.5
	Grande Cache Resourcing Implications	34.0	1,526.0	3,204.0	0.0	320.5	5,050.5
TOTAL NHQ APPROVALS	G	41.0	1,826.5	3,363.9	0.0	383.6	5,574.0
TOTAL REQUESTS	H = F+G	272.7	12,020.1	31,800.3	79,327.0	2,524.4	125,671.8

Appendix D - 2 Detailed Resource Requirements 1999-2000

Resource Requirements - APPROVED 1998-99 National Capital Accommodation and Operations Plan ($000's) 1999-2000								
Region	Item		FTEs	Salaries	Other Operating	Capital	EBP	Total
Atlantic	Regional Reception Centre - Springhill		10.0	468.0	345.4	1,000.0	98.3	1,911.7
	Dorchester B-7 Renovation		50.0	2,122.0	747.6	4,000.0	445.6	7,315.2
	Nova Expansion		0.0	0.0	0.0	0.0	0.0	0.0
	Westmorland Expansion Delayed (24 Beds)		(7.0)	(300.5)	(159.9)	0.0	(63.1)	(523.5)
	Community - Males		(1.0)	(50.2)	(117.3)	0.0	(10.5)	(178.0)
	Community - Females		0.5	32.8	70.4	0.0	6.9	110.1
	Exchange of Service Agreements		0.0	0.0	4,581.5	0.0	0.0	4,581.5
	Segregation Review		4.0	180.0	35.0	0.0	37.8	252.8
	Double Bunking		1.0	45.5	30.0	0.0	9.5	85.0
TOTAL ATLANTIC REGION		A	57.5	2,497.6	5,532.7	5,000.0	524.5	13,554.7
Quebec	Cowansville - 1		25.0	1,121.0	512.6	6,000.0	235.4	7,869.1
	Drummond - 1 and 2		30.0	1,354.0	640.8	7,000.0	284.3	9,279.1
	La Macaza		0.0	0.0	0.0	4,500.0	0.0	4,500.0
	Montée St. Francois		0.0	0.0	0.0	500.0	0.0	500.0
	B-12		0.0	0.0	0.0	800.0	0.0	800.0
	Cowansville - 2		0.0	0.0	0.0	1,000.0	0.0	1,000.0
	Ste. Anne des Plaines		0.0	0.0	0.0	4,500.0	0.0	4,500.0
	Community - Males		1.5	71.9	199.0	0.0	15.1	286.0
	Community - Females		0.1	5.2	21.1	0.0	1.1	27.3
	Exchange of Service Agreements		0.0	0.0	3,265.1	0.0	0.0	3,265.1
	Segregation Review		9.0	345.0	55.0	0.0	72.5	472.5
	Double Bunking		28.0	1,272.7	840.0	0.0	267.3	2,380.0
TOTAL QUEBEC REGION		B	93.6	4,169.8	5,533.6	24,300.0	875.7	34,879.1
Ontario	New Ontario Medium - 1		66.0	2,815.8	500.0	0.0	591.3	3,907.1
	New Ontario Medium - 2		31.0	1,325.3	320.0	0.0	278.3	1,923.6
	New Ontario Medium - 3		0.0	0.0	0.0	0.0	0.0	0.0
	Collins Bay Expansion		0.0	0.0	0.0	0.0	0.0	0.0
	New Ontario Medium Expansion		0.0	0.0	0.0	0.0	0.0	0.0
	Bath Expansion		0.0	0.0	0.0	0.0	0.0	0.0
	GVI STAP - Return of Resources		0.0	0.0	0.0	0.0	0.0	0.0
	Completion of KP Retrofit		0.0	0.0	0.0	0.0	0.0	0.0
	Completion of Bath Review		0.0	0.0	0.0	0.0	0.0	0.0
	Expansion at GVI		4.0	220.0	445.6	0.0	46.2	711.8
	Expansion at GVI		3.0	195.6	393.4	2,500.0	41.1	3,130.1
	Community - Males		3.0	148.1	206.7	0.0	31.1	385.9
	Community - Females		0.5	25.7	26.0	0.0	5.4	57.2
	Exchange of Service Agreements		0.0	0.0	2,792.3	0.0	0.0	2,792.3
	Segregation Review		8.5	384.0	65.0	0.0	80.6	529.6
	High Intensity Substance Abuse Programs		5.0	210.0	588.0	0.0	44.1	842.1
	Double Bunking		12.0	545.4	360.0	0.0	114.5	1,019.9
TOTAL ONTARIO REGION		C	133.0	5,869.9	5,697.0	2,500.0	1,232.6	15,299.4

Appendix D - 2 Detailed Resource Requirements 1999-2000 Continued

Resource Requirements - APPROVED 1998-99 National Capital Accommodation and Operations Plan ($000's) 1999-2000								
Region	Item		FTE'S	Salaries	Other Operating	Capital	EBP	Total
Prairie	Edmonton Reception		39.0	1,811.8	690.7	3,000.0	380.5	5,883.0
	Edmonton - Maximum		33.0	1,527.2	552.6	4,000.0	320.7	6,400.5
	Drumheller - Medium - 2		0.0	0.0	0.0	2,000.0	0.0	2,000.0
	Drumheller - Minimum - 1		0.0	0.0	0.0	0.0	0.0	0.0
	Drumheller - Minimum - 2		28.0	1,278.6	837.8	3,000.0	268.5	5,384.8
	Drumheller - Minimum - 3		0.0	0.0	0.0	500.0	0.0	500.0
	Drumheller - Medium - 1		0.0	0.0	0.0	0.0	0.0	0.0
	Bowden - Medium -1		0.0	0.0	0.0	0.0	0.0	0.0
	Bowden - Minimum		0.0	0.0	0.0	500.0	0.0	500.0
	Stony Mountain Retrofit		0.0	0.0	0.0	4,000.0	0.0	4,000.0
	Sask Pen STAP - SHU		4.0	185.0	0.0	0.0	38.9	223.9
	Sask Pen to Maximum		15.0	700.0	500.0	0.0	147.0	1,347.0
	RPC Expansion		0.0	0.0	0.0	0.0	0.0	0.0
	STAP - Close Dorms at Sask Pen		(26.0)	(1,120.0)	0.0	0.0	(235.2)	(1,355.2)
	CCC Calgary		7.0	280.0	470.0	0.0	58.8	808.8
	Transcription Error - Drumheller - 96 beds		0.0	0.0	243.4	0.0	0.0	243.4
	Transcription Error - Drumheller- Medium		5.0	115.7	200.1	0.0	24.3	340.1
	Nunavut - NOT APPROVED		0.0	0.0	0.0	0.0	0.0	0.0
	Community - Males		4.0	186.8	195.7	0.0	39.2	421.7
	Community- Females		0.1	5.2	20.8	0.0	1.1	27.1
	Exchange of Service Agreements		0.0	0.0	5,533.9	0.0	0.0	5,533.9
	Segregation Review		8.0	360.0	280.0	0.0	75.6	715.6
	Double Bunking		14.0	636.3	420.0	0.0	133.6	1,189.9
TOTAL PRAIRIE REGION		D	131.1	5,966.6	9,945.0	17,000.0	1,253.0	34,164.5
Pacific	RHC - Reception		47.0	2,151.9	828.8	14,000.0	451.9	17,432.6
	RHC - Maximum - Chronic Complex		0.0	0.0	0.0	0.0	0.0	0.0
	RHC - Maximum - Hospital Complex		98.0	5,131.9	987.7	0.0	1,077.7	7,197.3
	Mountain Redevelopment		0.0	0.0	0.0	14,000.0	0.0	14,000.0
	CCC		9.0	372.0	569.0	0.0	78.1	1,019.1
	Community - Males		0.5	21.8	79.7	0.0	4.6	106.1
	Community - Female		0.0	0.0	0.0	0.0	0.0	0.0
	Exchange of Service Agreements		0.0	0.0	4,095.5	0.0	0.0	4,095.5
	Segregation Review		5.0	225.0	60.0	0.0	47.3	332.3
	STAP Returned to NHQ		(13.0)	(560.0)	0.0	0.0	(117.6)	(677.6)
	Double Bunking		11.0	500.0	330.0	0.0	105.0	935.0
TOTAL PACIFIC REGION		E	157.5	7,842.6	6,950.8	28,000.0	1,647.0	44,440.4
TOTAL REGIONAL APPROVALS		F = A+B+C+D+E	572.7	26,346.4	33,658.9	76,800.0	5,532.8	142,338.2
NHQ	Sask Pen STAP Returned to NHQ Reserve		26.0	1,120.0	0.0	0.0	235.2	1,355.2
	Pacific STAP Returned to NHQ Reserve		13.0	560.0	0.0	0.0	117.6	677.6
	Health Care - AIDS - NOT APPROVED		0.0	0.0	0.0	0.0	0.0	0.0
	Dorchester Delay		7.0	300.5	159.9	0.0	63.1	523.5
	Grande Cache Resourcing Implications		56.0	2,543.0	3,734.0	0.0	534.0	6,811.0
TOTAL NHQ APPROVALS		G	102.0	4,523.5	3,893.9	0.0	949.9	9,367.3
TOTAL REQUESTS		H = F+G	674.7	30,869.9	37,552.8	76,800.0	6,482.7	151,705.5

Appendix D - 3 Detailed Resource Requirements 2000-01

Resource Requirements - APPROVED 1998-99 National Capital Accommodation and Operations Plan ($000's) 2000-01								
Region	Item		FTEs	Salaries	Other Operating	Capital	EBP	Total
Atlantic	Regional Reception Centre - Springhill		10.0	468.0	345.4	0.0	98.3	911.7
	Dorchester B-7 Renovation		50.0	2,122.0	747.6	1,388.0	445.6	4,703.2
	Nova Expansion		0.0	0.0	0.0	0.0	0.0	0.0
	Westmorland Expansion Delayed (24 Beds)		(7.0)	(300.5)	(159.9)	0.0	(63.1)	(523.5)
	Community - Males		(1.0)	(50.2)	(117.3)	0.0	(10.5)	(178.0)
	Community - Females		0.5	32.8	70.4	0.0	6.9	110.1
	Exchange of Service Agreements		0.0	0.0	4,581.5	0.0	0.0	4,581.5
	Segregation Review		4.0	180.0	35.0	0.0	37.8	252.8
	Double Bunking		4.0	181.8	120.0	0.0	38.2	340.0
TOTAL ATLANTIC REGION		A	60.5	2,633.9	5,622.7	1,388.0	553.2	10,197.8
Quebec	Cowansville - 1		25.0	1,121.0	512.6	0.0	235.4	1,869.1
	Drummond - 1 and 2		69.0	3,134.5	1,281.6	7,000.0	658.2	12,074.3
	La Macaza		38.2	1,747.9	640.8	6,000.0	367.1	8,755.8
	Montée St. Francois		0.0	0.0	0.0	3,000.0	0.0	3,000.0
	B-12		17.0	770.8	480.0	300.0	161.9	1,712.6
	Cowansville - 2		0.0	0.0	0.0	6,500.0	0.0	6,500.0
	Ste. Anne des Plaines		0.0	0.0	0.0	3,000.0	0.0	3,000.0
	Community - Males		1.5	71.9	199.0	0.0	15.1	286.0
	Community - Females		0.1	5.2	21.1	0.0	1.1	27.3
	Exchange of Service Agreements		0.0	0.0	3,265.1	0.0	0.0	3,265.1
	Segregation Review		9.0	345.0	55.0	0.0	72.5	472.5
	Double Bunking		20.0	909.1	600.0	0.0	190.9	1,700.0
TOTAL QUEBEC REGION		B	179.8	8,105.3	7,055.2	25,800.0	1,702.2	42,662.7
Ontario	New Ontario Medium - 1		66.0	2,815.8	500.0	0.0	591.3	3,907.1
	New Ontario Medium - 2		31.0	1,325.3	320.0	0.0	278.3	1,923.6
	New Ontario Medium - 3		0.0	0.0	260.0	0.0	0.0	260.0
	Collins Bay Expansion		0.0	0.0	0.0	1,000.0	0.0	1,000.0
	New Ontario Medium Expansion		0.0	0.0	0.0	400.0	0.0	400.0
	Bath Expansion		0.0	0.0	0.0	400.0	0.0	400.0
	GVI STAP - Return of Resources		(2.0)	(110.0)	(221.3)	0.0	(23.1)	(354.4)
	Completion of KP Retrofit		0.0	0.0	0.0	0.0	0.0	0.0
	Completion of Bath Review		0.0	0.0	0.0	0.0	0.0	0.0
	Expansion at GVI		4.0	220.0	445.6	0.0	46.2	711.8
	Expansion at GVI		3.0	195.6	393.4	0.0	41.1	630.1
	Community - Males		3.0	148.1	206.7	0.0	31.1	385.9
	Community - Females		0.5	25.7	26.0	0.0	5.4	57.2
	Exchange of Service Agreements		0.0	0.0	2,792.3	0.0	0.0	2,792.3
	Segregation Review		8.5	384.0	65.0	0.0	80.6	529.6
	High Intensity Substance Abuse Programs		5.0	210.0	588.0	0.0	44.1	842.1
	Double Bunking		13.0	590.9	390.0	0.0	124.1	1,105.0
TOTAL ONTARIO REGION		C	132.0	5,805.4	5,765.7	1,800.0	1,219.1	14,590.1

Appendix D - 3 Detailed Resource Requirements 2000-01 Continued

Resource Requirements - APPROVED 1998-99 National Capital Accommodation and Operations Plan ($000's) 2000-01							
Region	Item	FTE'S	Salaries	Other Operating	Capital	EBP	Total
Prairie	Edmonton Reception	39.0	1,811.8	690.7	1,500.0	380.5	4,383.0
	Edmonton - Maximum	33.0	1,527.2	552.6	3,500.0	320.7	5,900.5
	Drumheller - Medium - 2	39.0	1,763.1	640.8	500.0	370.2	3,274.1
	Drumheller - Minimum - 1	0.0	0.0	0.0	0.0	0.0	0.0
	Drumheller - Minimum - 2	28.0	1,278.6	837.8	2,000.0	268.5	4,384.8
	Drumheller - Minimum - 3	0.0	0.0	0.0	3,000.0	0.0	3,000.0
	Drumheller - Medium - 1	0.0	0.0	0.0	0.0	0.0	0.0
	Bowden - Medium -1	0.0	0.0	0.0	1,500.0	0.0	1,500.0
	Bowden - Minimum	13.0	601.1	418.9	3,500.0	126.2	4,646.2
	Stony Mountain Retrofit	0.0	0.0	0.0	4,000.0	0.0	4,000.0
	Sask Pen STAP - SHU	4.0	185.0	0.0	0.0	38.9	223.9
	Sask Pen to Maximum	15.0	700.0	500.0	0.0	147.0	1,347.0
	RPC Expansion	0.0	0.0	0.0	0.0	0.0	0.0
	STAP - Close Dorms at Sask Pen	(26.0)	(1,120.0)	0.0	0.0	(235.2)	(1,355.2)
	CCC Calgary	7.0	280.0	470.0	0.0	58.8	808.8
	Transcription Error - Drumheller - 96 beds	0.0	0.0	243.4	0.0	0.0	243.4
	Transcription Error - Drumheller- Medium	5.0	115.7	200.1	0.0	24.3	340.1
	Nunavut - NOT APPROVED	0.0	0.0	0.0	0.0	0.0	0.0
	Community - Males	4.0	186.8	195.7	0.0	39.2	421.7
	Community- Females	0.1	5.2	20.8	0.0	1.1	27.1
	Exchange of Service Agreements	0.0	0.0	5,533.9	0.0	0.0	5,533.9
	Segregation Review	8.0	360.0	280.0	0.0	75.6	715.6
	Double Bunking	14.0	636.3	420.0	0.0	133.6	1,189.9
TOTAL PRAIRIE REGION	D	183.1	8,330.7	11,004.7	19,500.0	1,749.4	40,584.8
Pacific	RHC - Reception	47.0	2,151.9	828.8	20,000.0	451.9	23,432.6
	RHC - Maximum - Chronic Complex	60.0	2,740.5	1,105.1	0.0	575.5	4,421.1
	RHC - Maximum - Hospital Complex	98.0	5,131.9	987.7	0.0	1,077.7	7,197.3
	Mountain Redevelopment	0.0	0.0	0.0	5,750.0	0.0	5,750.0
	CCC	9.0	372.0	569.0	0.0	78.1	1,019.1
	Community - Males	0.5	21.8	79.7	0.0	4.6	106.1
	Community - Female	0.0	0.0	0.0	0.0	0.0	0.0
	Exchange of Service Agreements	0.0	0.0	4,095.5	0.0	0.0	4,095.5
	Segregation Review	5.0	225.0	60.0	0.0	47.3	332.3
	STAP Returned to NHQ	(13.0)	(560.0)	0.0	0.0	(117.6)	(677.6)
	Double Bunking	7.0	318.2	210.0	0.0	66.8	595.0
TOTAL PACIFIC REGION	E	213.5	10,401.3	7,935.9	25,750.0	2,184.3	46,271.5
TOTAL REGIONAL APPROVALS	F = A+B+C+D+E	768.9	35,276.7	37,384.0	74,238.0	7,408.2	154,306.9
NHQ	Sask Pen STAP Returned to NHQ Reserve	26.0	1,120.0	0.0	0.0	235.2	1,355.2
	Pacific STAP Returned to NHQ Reserve	13.0	560.0	0.0	0.0	117.6	677.6
	Health Care - AIDS - NOT APPROVED	0.0	0.0	0.0	0.0	0.0	0.0
	Dorchester Delay	7.0	300.5	159.9	0.0	63.1	523.5
	Grande Cache Resourcing Implications	56.0	2,543.0	3,734.0	0.0	534.0	6,811.0
TOTAL NHQ APPROVALS	G	102.0	4,523.5	3,893.9	0.0	949.9	9,367.3
TOTAL REQUESTS	H = F+G	870.9	39,800.2	41,277.9	74,238.0	8,358.1	163,674.2

1998-99

ATLANTIC REGION

REGIONAL CAPITAL, ACCOMMODATION AND OPERATIONS PLAN

Chapter 12

Approved

EXECUTIVE SUMMARY

The Atlantic Region, in accordance with the Commissioner's directive on Inmate Accommodation, is presenting its 1998-99 Regional Capital, Accommodation and Operational Plan.

The calculated projected growth rate, based on the 10-year historical annual average, is 4.42%. However the region's male institutional population has been decreasing for the past two years, from 1,516 male inmates April 1, 1995 to 1,420 male inmates April 1, 1997. The Region expects the decrease to cease by the end of 1997-98 and a return to a pattern of increase during the planning years. It is estimated that a growth rate of 3.25% for the planning period would be more realistic than the calculated rate; the population forecasts are therefore built on the lower estimate of growth. The population projection for the women incarcerated offender population remains based upon known factors (e.g. actual data for admissions, releases, suspensions, etc., since the opening of Nova Institution; the number of Women Offenders identified for transfer from the Prison for Women in the Kingston area to Nova Institution; etc.) and a number of conservative assumptions.

At the end of March 1998, the Atlantic Region is expected to be at an over-utilization rate for male offenders of approximately 12.5% of its double-bunkable cells.

Major Changes from Approved 1997-98 Plan

The proposed 1998-99 plan contains the same accommodation measures as those in the approved 1997-98 NCAOP, however, most of these projects are now programmed for delays of 1 to 4 years from their original schedule due to the decline in the male incarcerated offender population.

Accommodation initiatives

The 1998-99 RCAOP for the Atlantic Region covers the period 1998-99 through 2005-06. Although this proposed plan contains the same accommodation measures as those in the approved 1997-98 RCAOP, most projects are now programmed for delays of 1 to 4 years from their original schedule due to the decline in the male incarcerated offender population.

For the three-year period of 1998-99 to 2000-01 inclusive (the "in years"), the accommodation initiatives are as follows:

- expansion of the existing 34-cell Regional Reception Centre (RRC) by adding 50 new cells (each double bunkable at $7m^2$) in 1998-99, as planned.

- completion of the retrofit of B7 in Dorchester (140 new medium security beds) in 1999-00, one year later than planned; and,

For the five-year period of 2001-02 to 2005-06 inclusive (the "out years") the accommodation initiatives are as follows:

- expansion of Westmorland (24 minimum security beds) in 2002-03, five years later than planned;

- expansion of each of the four existing general population living units at Springhill (a total of 96 new medium security beds) during the period 2002-03 through 2005-06, three years later than planned; and

- construction of a new stand-alone unit at Springhill (120 medium security cells) in 2004-05, two years later than planned.

The increased need for accommodation in the community for male and women offenders will be addressed through various strategies.

Community Resources (Male and female population)

For 1998-99, the Atlantic Region is returning a total of ($ 64,278) in resources for projected growth in community populations (one less male offenders and 2 additional women offenders) and reduction of CCC beds (72 beds instead of 76; 8 fewer beds for male offenders and 4 more for women offenders). The projected reduction is made up of ($ 17,381) in salaries and ($ 46,897) in operating resources.

TABLE OF CONTENTS

EXECUTIVE SUMMARY I

1. CAPACITIES 1
1.1 INSTITUTIONAL CAPACITIES 1
1.1.1 MALE *INSTITUTIONS* *1*
1.1.2 WOMEN *OFFENDER INSTITUTIONS* *2*
1.2 COMMUNITY CAPACITIES 3
1.2.1 CAPACITY *FOR MALES AND WOMEN OFFENDERS IN THE COMMUNITY* *3*

2. POPULATION FORECASTS 4

2.1 INSTITUTIONAL POPULATIONS 4
2.1.1 MALE *INSTITUTIONAL POPULATION* *4*
2.1.2 WOMEN *OFFENDER INSTITUTIONAL POPULATION* *6*
2.2 COMMUNITY POPULATIONS 7
2.2.1 MALE COMMUNITY *8*
2.2.2 WOMEN *OFFENDER COMMUNITY* *8*

3. ACCOMMODATION REQUIREMENTS 10

3.1 INSTITUTIONAL REQUIREMENTS 10
3.1.1 *MALE INSTITUTIONAL* *10*
3.1.2 WOMEN *OFFENDER INSTITUTIONAL* *13*
3.2 COMMUNITY REQUIREMENTS 15
3.2.1 MALE COMMUNITY *16*
3.2.2 WOMEN *OFFENDER COMMUNITY* *16*

4. 20% REVIEWS 16

5. COST/BENEFIT ANALYSIS 16

6. ACCOMMODATION STRATEGIES 17

6.1 INSTITUTIONAL ACCOMMODATION STRATEGIES 17
6.1.1 INSTITUTIONAL ACCOMMODATION STRATEGIES FOR MALE OFFENDERS *17*
6.1.2 INSTITUTIONAL ACCOMMODATION STRATEGIES FOR WOMEN OFFENDERS *19*
6.2 COMMUNITY ACCOMMODATION STRATEGIES 20

7. EXCHANGE OF SERVICE AGREEMENTS (ESA'S) 20

8. COMMUNITY CORRECTIONS RESOURCING REQUIREMENTS 21

9. CAPITAL PLAN 24

10. IMPACT OF SEGREGATION REVIEW TASK FORCE 24

10.1 REGIONAL PLANS 24

TABLES

TABLE 1: MALE INSTITUTIONS — RATED CAPACITY AS OF MARCH 31, 1998 2
TABLE 2: WOMEN OFFENDER INSTITUTIONS — RATED CAPACITY AS OF MARCH 31, 1998 3
TABLE 3: CCCS AND CRCS — BEDS AVAILABLE AS OF MARCH 31, 1998 4
TABLE 4: MALE INSTITUTIONAL FORECAST 5
TABLE 5: FUNDED MALE INSTITUTIONAL POPULATION BY SECURITY LEVEL 6
TABLE 6: WOMEN OFFENDER INSTITUTIONAL FORECAST 6
TABLE 7: FUNDED WOMAN OFFENDER INSTITUTIONAL POPULATION BY SECURITY LEVEL 7
TABLE 8: MALE COMMUNITY FORECAST 8
TABLE 9: FUNDED MALE COMMUNITY POPULATION BY RELEASE AND RESIDENCY REQUIREMENTS 8
TABLE 10: WOMEN OFFENDER COMMUNITY FORECAST 9

TABLE 11: FUNDED WOMEN OFFENDER COMMUNITY POPULATION BY RESIDENCY REQUIREMENTS 9
TABLE 12: MALE INSTITUTIONAL ACCOMMODATION REQUIREMENTS 10
TABLE 13: MALE MENTAL HEALTH ACCOMMODATION REQUIREMENTS 11
TABLE 14: MALE RECEPTION ACCOMMODATION REQUIREMENTS 11
TABLE 15: MALE MAXIMUM SECURITY ACCOMMODATION REQUIREMENTS 12
TABLE 16: MALE MEDIUM SECURITY ACCOMMODATION REQUIREMENTS 12
TABLE 17: MALE MINIMUM SECURITY ACCOMMODATION REQUIREMENTS 13
TABLE 18: WOMAN OFFENDER INSTITUTIONAL ACCOMMODATION REQUIREMENTS 13
TABLE 19: WOMEN OFFENDER MENTAL HEALTH ACCOMMODATION REQUIREMENTS 14
TABLE 20: WOMEN OFFENDER MAXIMUM SECURITY ACCOMMODATION REQUIREMENTS 14
TABLE 21: WOMEN OFFENDER MEDIUM/MINIMUM ACCOMMODATION REQUIREMENTS 14
TABLE 22: WOMEN OFFENDER RECEPTION & INTEGRATION CHALLENGE REQUIREMENTS 15
TABLE 23: MALE COMMUNITY BED REQUIREMENTS 16
TABLE 24: WOMEN OFFENDER COMMUNITY BED REQUIREMENTS 16
TABLE 25: EXCHANGE OF SERVICE AGREEMENT BEDS 21

APPENDICES

APPENDIX A REGION MALE ACCOMMODATION CAPACITY 12-A-1

APPENDIX B MALE INSTITUTIONAL ACCOMMODATION STRATEGIES
- ATLANTIC REGION - MALE INSTITUTIONS 12-B-1
- ATLANTIC REGION - MALE RECEPTION UNITS 12-B-2
- ATLANTIC REGION - MALE MENTAL HEALTH UNITS 12-B-3
- ATLANTIC REGION - MALE MAXIMUM SECURITY INSTITUTION 12-B-4
- ATLANTIC REGION - MALE MEDIUM SECURITY INSTITUTIONS 12-B-5
- ATLANTIC REGION - MALE MINIMUM SECURITY INSTITUTIONS ... 12-B-6

APPENDIX C WOMEN OFFENDER ACCOMMODATION CAPACITY 12-C-1

APPENDIX D WOMEN OFFENDER ACCOMMODATION STRATEGIES
- ATLANTIC REGION - INSTITUTIONS FOR WOMEN 12-D-1
- ATLANTIC REGION - SPRINGHILL MENTAL HEALTH UNIT FOR WOMEN OFFENDERS 12-D-2
- ATLANTIC REGION - NOVA - INTEGRATION CHALLENGES AND RECEPTION FOR WOMEN OFFENDERS 12-D-3
- ATLANTIC REGION - SPRINGHILL - MAXIMUM INSTITUTION FOR WOMEN OFFENDERS 12-D-4
- ATLANTIC REGION - NOVA - MEDIUM-MINIMUM INSTITUTION FOR WOMEN OFFENDERS 12-D-5

APPENDIX E RESOURCE REQUIREMENTS SUMMARY
- ATLANTIC REGION - RESOURCE REQUIREMENT SUMMARY - MALE POPULATION 12-E-1
- ATLANTIC REGION - RESOURCE REQUIREMENT SUMMARY - WOMEN OFFENDER POPULATION 12-E-3

APPENDIX F RESOURCE REQUIREMENTS BY INITITIATIVE

APPENDIX G EXCHANGE OF SERVICE AGREEMENTS
- REGIONAL SUMMARY REQUIREMENTS 12-G-1
- NEWFOUNDLAND EXCHANGE OF SERVICE AGREEMENT 12-G-2
- NEW BRUNSWICK EXCHANGE OF SERVICE AGREEMENT 12-G-3
- NOVA SCOTIA EXCHANGE OF SERVICE AGREEMENT 12-G-4
- PRINCE EDWARD ISLAND EXCHANGE OF SERVICE AGREEMENT 12-G-5

APPENDIX H FIVE YEAR CONSTRUCTION PLAN 12-H-1

1. CAPACITIES

The Atlantic Region consists of the provinces of Nova Scotia, New Brunswick, Prince Edward Island and Newfoundland. The Region has four institutional facilities to house male offenders and also operates two facilities in which women offenders are incarcerated.

1.1 INSTITUTIONAL CAPACITIES

At the start of the 1998-99 fiscal year, the Atlantic Region will have five institutional facilities; four that house male inmates and one that houses women inmates. Additionally, one of the male facilities contains a small, autonomous maximum security unit for woman offenders. The anticipated rated capacity of each male facility by security level at the end of the 1997-98 fiscal year is shown in Table 1. The Region currently has a rated capacity of 1,245 beds for male offenders, comprised of shared accommodation and single cells. Additionally, the Region will have a total of 65 medium security Exchange Of Service Agreements (ESA) beds (60 in Newfoundland and 5 in P.E.I.) available for its use at the start of the 1998-99 fiscal year. The anticipated rated capacity for women offender facilities at the end of the 1997-98 fiscal year is shown in Table 2. The Region currently has a rated capacity of 37 beds for women offenders.

1.1.1 Male *Institutions*

The following is a brief description of the four institutional facilities for male offenders:

Atlantic Institution is a maximum security facility located near the community of Renous, New Brunswick, near Miramichi. It opened in 1987.

Dorchester Penitentiary is a medium security facility located in the community of Dorchester, New Brunswick, 40 kilometres from Moncton. The Regional Treatment Centre is located within the walls of Dorchester Penitentiary. Opened in 1878, Dorchester is the oldest institution in the Atlantic Region.

Springhill Institution is a medium security facility located in the town of Springhill, Nova Scotia. Opened in 1967, Springhill also contains the Regional Reception Centre (RRC), through which the Region conducts an Intake Assessment Process for all federally sentenced male offenders admitted in the Atlantic Region on Warrant of Committal (WOC).

Westmorland Institution is the only minimum security facility in the Atlantic Region. Opened in 1962, it is located beside the Dorchester Penitentiary.

The following is a breakdown of regional capacity by security level and special needs programs.

TABLE 1: MALE INSTITUTIONS — RATED CAPACITY AS OF MARCH 31, 1998

Facility	Maximum	Medium	Minimum	Mental Health	Reception	Total
Atlantic	240					**240**
Dorchester		276		50		**326**
Springhill		374			68	**442**
Westmorland			237			**237**
Total	**240**	**650**	**237**	**50**	**68**	**1,245**

As presented in Appendix A, *Regional Certified Accommodation Capacity*, 407 cells within the rated capacity are not suitable for double bunking at this time, either because they are reserved for inmates with special needs or because they do not meet minimum structural requirements.

50	psychiatric cells at the Regional Treatment Centre (within Dorchester Penitentiary)
264	cells less than 5.5m^2 in size, all within Dorchester Penitentiary
88	shared accommodation rooms at Westmorland Institution
5	handicap cells (2 at Dorchester and 3 at Westmorland)
407	**Total existing capacity not double bunkable as of March 31, 1998**

This leaves the Region with a total of 838 cells/rooms that are suitable for double bunking. Over utilization of these double-bunkable cells at a rate of 25%, in accordance with Correctional Service of Canada (CSC) policy, provides an additional capacity of 209. Therefore, the anticipated total regional capacity at March 31, 1998 will be 1,454 beds (1,245 + (25% x 838)).

1.1.2 Women *Offender Institutions*

The Atlantic Region operates two facilities in which women offenders are incarcerated. Medium and minimum security classified women are housed at Nova Institution, which opened in Truro, Nova Scotia in 1995. Maximum security and maximum mental health women offenders are housed in the Springhill Institution maximum security unit for women, which was established in September 1996.

Nova Institution has a rated capacity of 24 beds and a design capacity of 28 beds; the original design called for 4 beds for the mother /child program. There Region presently is using two of the four mother/child rooms to house general population offenders as a temporary accommodation measure, while the remaining two mother/child rooms are occupied by an offender and her newborn child.

In May 1997, the Region completed a renovation of Springhill Institution's former hospital building to provide a total of 13 general population cells and 2 segregation cells to house maximum security women offenders. Table 2 presents the expected rated capacity of the Region's women offender facilities as of March 31, 1998.

TABLE 2: WOMEN OFFENDER INSTITUTIONS — RATED CAPACITY AS OF MARCH 31, 1998

	RATED CAPACITY				OTHER CAPACITY	
	Maximum	Medium/ Minimum	Mental Health	Total	Segregation	Mother / Child
Nova	0	24	0	24	4	4
Springhill	10	0	3	13	2	0
Total	10	24	3	37	6	4

1.2 COMMUNITY CAPACITIES

The Atlantic Region is divided into five districts: Newfoundland, Halifax, Truro, Eastern New Brunswick (including Prince Edward Island) and Western New Brunswick.

1.2.1 Capacity *for Males and Women Offenders in the Community*

The three Community Correctional Centres (CCCs) in the Atlantic Region will have a capacity of 84 beds on March 31, 1998, an increase of 8 CCC beds from March 31, 1997. This capacity increase is associated with the replacement in 1997-98 of the former 21-bed Parrtown CCC with a new building, combining the St. John Area Office and an enlarged Parrtown CCC with 24 beds for male offenders and 2 beds for women offenders. Similarly, the former 19-bed Newfoundland CCC is being replaced in 1997-98 with a new building to house the St. John's Area Office and an enlarged Newfoundland CCC with 20 beds for male offenders and 2 beds for women offenders.

CSC contracts with private aftercare agencies for residential services in Community Residential Centres (CRCs) for the additional offenders requiring such services in the community. The Region's actual usage level of CRC beds maintained by private aftercare agencies was 139 on March 31, 1997 — 130 beds for male offenders and nine for women offenders. The anticipated capacity for community residential services in the Region are as follows.

TABLE 3: CCCS AND CRCS — BEDS AVAILABLE AS OF MARCH 31, 1998

Type	Location	Rated capacity March 31, 1998
CCC	Carlton Centre (Halifax)	18
	Carlton Centre Annex (Halifax)	18
	Parrtown (St. John)	26 (24 male & 2 women)
	Newfoundland (St. John's)	22 (20 male & 2 women)
	Total	**84 (80 male & 4 women)**

Type	Location	Funded Capacity March 31, 1998
CRC	Various	154
	Total	**154**

2. POPULATION FORECASTS

The following section provides population forecasts for male and women offender institutional and community populations. Note that the male population forecast is based upon a specific rate of increase that is historically based, revised to reflect a better estimate of growth. The women offender population forecast is based on an assessment of the Atlantic Region situation. The populations have then been increased to reflect the projected impact of new or proposed legislation as these factors would not have been reflected in the historical averages.

2.1 INSTITUTIONAL POPULATIONS

2.1.1 Male *Institutional Population*

Institutional forecasts for male offenders have been based on the following assumptions.

- The calculated projected growth rate, based on the 10-year historical annual average, is 4.42%. Yet the region's male institutional population has been decreasing for the past two years, from 1,516 male inmates April 1, 1995 to 1,462 the following year and, finally, to 1,420 male inmates April 1, 1997. The Region expects the decrease to cease by the end of 1997-98 and a return to a pattern of increase during the planning years. It is estimated that a growth rate of 3.25% for the planning period is more realistic than the calculated rate; the population forecasts are therefore built on the lower estimate of growth.

- The forecast takes into account the projected growth and the impact of the new legislation, but subtracts from this amount the impact of the new legislation that CSC is to fund internally.

The table on the following page illustrates the Region's projected male institutional population, as well as the adjusted population projection (factoring in legislative impact) upon which the actual accommodation plan has been developed.

TABLE 4: MALE INSTITUTIONAL FORECAST

	March 31 1997	March 31 1998	March 31 1999	March 31 2000	March 31 2001	March 31 2002	March 31 2003	March 31 2004	March 31 2005	March 31 2006
Preliminary Forecast	1,385	1,430	1,475	1,520	1,565	1,610	1,655	1,700	1,745	1,790
Population Growth		45	45	45	45	45	45	45	45	45
% Change		3.25%	3.15%	3.05%	2.96%	2.88%	2.80%	2.72%	2.65%	2.58%
Transfers In	0	0	0	0	0	0	0	0	0	0
Transfers Out	0	0	0	0	0	0	0	0	0	0
Plus projected impact of new and proposed legislation										
CCRA	0	3	3	3	4	4	4	4	4	4
DNA	0	0	0	0	3	3	3	2	2	2
Firearms	0	0	9	23	33	39	40	41	43	44
YOA	0	1	1	2	2	3	3	4	4	4
High Risk	0	0	0	0	0	2	5	5	5	5
Total Male Institutional Forecast	1,385	1,434	1,488	1,548	1,607	1,661	1,710	1,756	1,803	1,849
Less projected impact of unfunded legislation										
CCRA	0	3	3	3	4	4	4	4	4	4
DNA	0	0	0	0	3	3	3	2	2	2
High Risk	0	0	0	0	0	2	5	-	-	-
Less impact of Alternatives to Incarceration										
APR D.P. @ 1/6	0	16	16	16	16	16	16	16	16	16
Rgn equalize APR	0	0	0	0	0	0	0	0	0	0
1st Time Sched 1 @ 1/3	0	0	0	2	4	4	4	4	4	4
Alternatives to Revoc.	0	0	0	2	5	7	10	9	9	9
Low Risk Lifers at ED	0	0	0	2	4	5	7	9	8	8
Total Funded Male Institutional Forecast	1,385	1,415	1,469	1,523	1,571	1,620	1,661	1,712	1,760	1,806
% Increase		2.17%	3.82%	3.68%	3.15%	3.12%	2.53%	3.07%	2.80%	2.61%

Table 5 presents the anticipated funded population by security level. It is this funded population upon which the accommodation plan has been developed.

TABLE 5: FUNDED MALE INSTITUTIONAL POPULATION BY SECURITY LEVEL

	March 31, 1997	March 31, 1998	March 31, 1999	March 31, 2000	March 31, 2001	March 31, 2002	March 31, 2003	March 31, 2004	March 31, 2005	March 31, 2006
Total Funded Male Inst. Forecast	1,385	1,415	1,469	1,523	1,571	1,620	1,661	1,712	1,760	1,806
Reception (5%)	96	71	73	76	79	81	83	86	88	90
Psych. Acute Care (.8 x 4%)	36	50	50	50	50	50	50	50	50	50
Psych. Inter. Care (.8 x2%)	0	0	0	0	0	0	0	0	0	0
Max. (17%)	213	220	229	237	245	253	260	268	276	283
Med. (63 %) + Psych. in Dorch. gen. pop.*	789	815	848	880	908	938	963	993	1,022	1,050
Min. 20%	251	259	269	279	288	298	306	315	324	333

*The Atlantic Region houses its offender population requiring psychiatric intermediate care, and offenders requiring psychiatric acute care over the capped limit of 50 within the general population accommodation of Dorchester Penitentiary.

2.1.2 Women *Offender Institutional Population*

A separate forecasting model has been developed for the women offender institutional population, based upon the following assumptions.

- The model uses the actual full parole eligibility date (FPED), statutory release date (SRD) and warrant expiry date (WED) data for women currently incarcerated to forecast their projected release dates.
- Based upon recent historical data, an average of 12 medium and minimum security WOC admissions per year, and an average of 1 to 2 maximum security WOC admissions per year, of women offenders from Atlantic Region provinces is anticipated.
- Future admissions to Nova will have the same offender profile mix and average sentence length as current women offenders. Specifically, it is assumed that 14% of the population will be serving life sentences and that the average fixed sentence (i.e., non-lifer) length will be 35-36 months.

Table 6 presents the total women offender institutional population forecast for the region.

TABLE 6: WOMEN OFFENDER INSTITUTIONAL FORECAST

	March 31, 1997	March 31, 1998	March 31, 1999	March 31, 2000	March 31, 2001	March 31, 2002	March 31, 2003	March 31, 2004	March 31, 2005	March 31, 2006
Preliminary Forecast	35	38	45	44	46	45	44	45	45	45
Population Growth	17	3	7	(1)	2	(1)	(1)	1	0	0
% Change		8.6%	18.3%	(2.2%)	4.5%	(2.2%)	(2.2%)	2.3%	0%	0%
Transfers In	0	0	0	0	0	0	0	0	0	0
Transfers Out	0	0	0	0	0	0	0	0	0	0

Plus projected impact of new and proposed legislation

CCRA	0	0	0	0	0	0	0	0	0	0
DNA	0	0	0	0	0	0	0	0	0	0
Firearms	0	0	0	0	0	0	0	0	0	0
YOA	0	0	0	0	0	0	0	0	0	0
High Risk	0	0	0	0	0	0	0	0	0	0
Total Women Offender Inst. Forecast	35	38	45	44	46	45	44	45	45	45

Less projected impact of unfunded legislation

CCRA	0	0	0	0	0	0	0	0	0	0
DNA	0	0	0	0	0	0	0	0	0	0
High Risk	0	0	0	0	0	0	0	0	0	0
Total Funded Women Offender Inst. Forecast	35	38	45	44	46	45	44	45	45	45
% Increase		8.5%	18.4%	(2.2%)	4.6%	(2.2%)	(2.2%)	2.3%	0%	0%

The following table illustrates the anticipated funded population by security level and special needs requirement.

TABLE 7: FUNDED WOMAN OFFENDER INSTITUTIONAL POPULATION BY SECURITY LEVEL

	March 31 1997	March 31 1998	March 31 1999	March 31 2000	March 31 2001	March 31 2002	March 31 2003	March 31 2004	March 31 2005	March 31 2006
Total Funded Woman Offender Inst. Forecast	35	38	45	44	46	45	44	45	45	45
Reception	1	1	1	1	1	1	1	1	1	1
Max. Mental Health	2	3	3	3	3	3	3	3	3	3
Min/Med. Mental; Health	0	0	0	0	0	0	0	0	0	0
Maximum	7	8	8	9	9	9	9	9	9	9
Medium/Min.	24	24	31	29	31	30	29	30	30	30
Integration Challenge	1	2	2	2	2	2	2	2	2	2

2.2 COMMUNITY POPULATIONS

A total community population of 904 is projected for March 31, 1998. Of the 904 offenders, it is projected that 873 will be male and 31 will be women. This projection is substantially below last years projection of 1,129. This decrease is due to a number of factors, such as the provincial supervised population did not increase as expected and the parolee definition is now more stringent (i.e., excludes deportees and suspended for more than 90 days).

2.2.1 Male Community

The following table illustrates the male community population forecast for the Atlantic Region.

TABLE 8: MALE COMMUNITY FORECAST

	March 31, 1997	March 31, 1998	March 31, 1999	March 31, 2000	March 31, 2001	March 31, 2002	March 31, 2003	March 31, 2004	March 31, 2005	March 31, 2006
Preliminary Forecast	859	857	855	853	851	849	847	845	843	841
Population Growth		-2	-2	-2	-2	-2	-2	-2	-2	-2
% change		(0.23%)	(0.23%)	(0.23%)	(0.23%)	(0.23%)	(0.24%)	(0.24%)	(0.24%)	(0.24%)
Plus projected impact of new and proposed legislation										
High Risk	0	0	0	0	0	0	0	8	19	30
Young Offender	0	0	1	1	1	1	1	1	1	1
Plus impact of Alternatives to Incarceration										
Total Alternatives	0	16	16	22	29	32	37	38	37	37
Total Funded Male Community Forecast	**859**	**873**	**872**	**876**	**881**	**882**	**885**	**892**	**900**	**909**

Table 9 presents the anticipated funded male community population broken down according to day parole, full parole and statutory release as well as residency requirements.

TABLE 9: FUNDED MALE COMMUNITY POPULATION BY RELEASE AND RESIDENCY REQUIREMENTS

	March 31, 1997	March 31, 1998	March 31, 1999	March 31, 2000	March 31, 2001	March 31, 2002	March 31, 2003	March 31, 2004	March 31, 2005	March 31, 2006
Funded Male Community Forecast	**859**	**873**	**872**	**876**	**881**	**882**	**885**	**892**	**900**	**909**
Statutory Release	219	218	218	219	220	220	221	223	225	227
Full Parole	468	464	464	466	468	469	470	474	478	483
Day Parole	172	191	191	192	193	193	194	195	197	199
Supervised Provincial	129	129	129	129	129	129	129	129	129	129
Supervised Federal	730	744	743	747	752	753	756	763	771	780
CCC	71	68	68	68	68	68	68	68	68	68
CRC	130	149	149	150	151	151	152	152	154	156

2.2.2 Women *Offender Community*

The women offender community population forecast is illustrated in the table below.

TABLE 10: WOMEN OFFENDER COMMUNITY FORECAST

	March 31 1997	March 31 1998	March 31 1999	March 31 2000	March 31 2001	March 31 2002	March 31 2003	March 31 2004	March 31 2005	March 31 2006
Preliminary Forecast	29	31	33	35	37	39	41	43	45	47
Population Growth		2	2	2	2	2	2	2	2	2
% change		7.01%	6.55%	6.15%	5.79%	5.48%	5.19%	4.94%	4.70%	4.49%
Plus projected impact of new and proposed legislation										
High Risk	0	0	0	0	0	0	0	0	0	0
Young Offender	0	0	0	0	0	0	0	0	0	0
Plus impact of Alternatives to Incarceration										
Total Alternatives	0	0	0	0	0	0	0	0	0	0
Total Funded Women Offender Community Forecast	**29**	**31**	**33**	**35**	**37**	**39**	**41**	**43**	**45**	**47**

Table 11 presents the funded women offender community broken down by residency requirements.

TABLE 11: FUNDED WOMEN OFFENDER COMMUNITY POPULATION BY RESIDENCY REQUIREMENTS

	March 31 1997	March 31 1998	March 31 1999	March 31 2000	March 31 2001	March 31 2002	March 31 2003	March 31 2004	March 31 2005	March 31 2006
Funded Women Community Forecast	**29**	**31**	**33**	**35**	**37**	**39**	**41**	**43**	**45**	**47**
Statutory Release	3	3	3	3	4	4	4	4	4	5
Full Parole	19	20	21	22	24	25	26	28	29	30
Day Parole	7	8	8	9	9	10	10	11	11	12
Supervised Provincial	5	5	6	6	6	7	7	7	8	8
Supervised Federal	24	26	27	29	31	32	34	36	37	39
CCC	0	4	4	4	4	4	4	4	4	4
CRC	9	5	5	6	6	7	7	8	8	9

3. ACCOMMODATION REQUIREMENTS

3.1 INSTITUTIONAL REQUIREMENTS

3.1.1 *Male Institutional*

As shown in Table 12, the Atlantic Region would be operating well over the policy standard of 25% over utilization of double-bunkable capacity throughout the planning period if no accommodation strategies were put forth in this plan. The two factors influencing the projected over-utilization rates are the projected increase in the funded male institutional population over the course of the planning period and the elimination of double occupancy in cells measuring less than $7m^2$ (wet) and 6.5 m^2 (dry).

TABLE 12: MALE INSTITUTIONAL ACCOMMODATION REQUIREMENTS

	1997-98	1998-99	1999-00	2000-2001	2001-02	2002-03	2003-04	2004-05	2005-06
Population	1,415	1,469	1,523	1,571	1,620	1,661	1,712	1,760	1,806
Total Capacity	1,245	1,245	1,245	1,245	1,245	1,245	1,245	1,245	1,245
Capacity Shortfall	(170)	(224)	(278)	(326)	(375)	(416)	(467)	(515)	(561)
Dble-Bunkable Cells	838	478 *	478	478	430	430	428	394	394
Dble-Bunkable Cells to be Dble Bunked	20.3%	46.9%	58.2%	68.2%	87.2%	96.7%	100+%	100+%	100+%

Note: The reduction in the number of double-bunkable cells reflects CSC's existing plan to progressively increase the minimum standard size to 7.0m2 for double bunkable cells by FY 2004-05. Accordingly, a total of 444 cells are removed from double bunkable cell capacity by the end of the planning period.

Mental Health

CSC's Mental Health Strategy is based on an identified need for mental health intervention for approximately 6% of the incarcerated offender population, as well as on the provision of sufficient mental health beds to meet 80% of the population requiring such intervention. On this basis, the Atlantic Region would require 71 mental health beds (acute and intermediate care) in 1998-99, as shown in Table 13. At this time, however, the Region plans to maintain its capped level of psychiatric acute care services to 50 beds throughout the planning period. The number of offenders over and above the target of 50, are accommodated in Dorchester, a medium security institution.

TABLE 13: MALE MENTAL HEALTH ACCOMMODATION REQUIREMENTS

	1997-98	1998-99	1999-00	2000-2001	2001-02	2002-03	2003-04	2004-05	2005-06
Psych. Population	68	71	73	75	78	80	82	84	87
Psych. Capacity	50	50	50	50	50	50	50	50	50
Surplus (shortfall)	(18)	(21)	(23)	(25)	(28)	(30)	(32)	(34)	(37)

Reception

By the final "in year" (2000-01), the Atlantic Region will require 79 reception cells in its Regional Reception Centre if it is to meet the national 5% standard for reception cases.

TABLE 14: MALE RECEPTION ACCOMMODATION REQUIREMENTS

	1997-98	1998-99	1999-00	2000-2001	2001-02	2002-03	2003-04	2004-05	2005-06
Reception Population	71	73	76	79	81	83	86	88	90
Reception Capacity	68	68	68	68	68	68	68	68	68
Surplus (shortfall)	(3)	(5)	(8)	(11)	(13)	(15)	(18)	(20)	(22)
Dble-Bunkable Cells	68	34	34	34	34	34	34	0	0
Dble-Bunkable Cells to be Dble Bunked	4.4%	7.4%	11.8%	16.2%	38.2%	44.1%	52.9%	100+%	100+%

Note: All current reception cell aré smaller than 7.0m2 in size and are planned for removal from double bunkable capacity by 2004-05.

Maximum

Approximately 17% of the offenders in the Atlantic Region are classified as maximum security inmates and are housed in the Region's single maximum security level institution. This proportion has remained relatively unchanged from previous years and it is anticipated that it will continue to remain so. The Region projects that it will accommodate 229 maximum security offenders in 1998-99, increasing to 283 by 2005-06, as indicated in Table 15.

TABLE 15: MALE MAXIMUM SECURITY ACCOMMODATION REQUIREMENTS

	1997-98	1998-99	1999-00	2000-2001	2001-02	2002-03	2003-04	2004-05	2005-06
Security Population (17%)	220	229	237	245	253	260	268	276	283
Security Capacity	240	240	240	240	240	240	240	240	240
Surplus (shortfall)	20	11	3	(5)	(13)	(20)	(28)	(36)	(43)
Dble-Bunkable Cells	240	240	240	240	240	240	240	240	240
Dble-Bunkable Cells to be Dble Bunked	0.0%	0.0%	-1.3%	2.1%	5.4%	8.3%	11.7%	15.0%	17.9%

Medium

The largest proportion of the Region's incarcerated offenders (63%) is accommodated in the Region's two medium security institutions. This percentage of offenders is augmented by the psychiatric population not accommodated in the Regional Treatment Centre (see section 6.1.5). Overall, the Region foresees an accommodation requirement for 848 offenders (including 21 psychiatric offenders) in medium security institutions during 1998-99, increasing to 1,050 offenders (including 37 psychiatric offenders) by 2005-06, as shown in Table 16.

TABLE 16: MALE MEDIUM SECURITY ACCOMMODATION REQUIREMENTS

	1997-98	1998-99	1999-00	2000-2001	2001-02	2002-03	2003-04	2004-05	2005-06
Security Population (63%)	815	848	880	908	938	963	993	1,022	1,050
Security Capacity	650	650	650	650	650	650	650	650	650
Surplus (shortfall)	(165)	(198)	(230)	(258)	(288)	(313)	(343)	(372)	(400)
Dble-Bunkable Cells	384	58	58	58	10	10	8	8	8
Dble-Bunkable Cells to be Dble Bunked	43.0%	100+%	100+%	100+%	100+%	100+%	100+%	100+%	100+%

Note: 326 cells at Springhill Institution less than 6.0m2 in size are planned for removal from double bunkable capacity in 1998-99, with an additional net reduction of 16 cells less than 7.0m2 planned for removal in 2003-04 onwards.

Minimum

Approximately 20% of the Region's incarcerated offenders are classified as minimum security inmates. As shown in the following table, the Region projects an accommodation requirement for 269 minimum security offenders during 1998-99, increasing to 333 offenders by 2005-06.

TABLE 17: MALE MINIMUM SECURITY ACCOMMODATION REQUIREMENTS

	1997-98	1998-99	1999-00	2000-2001	2001-02	2002-03	2003-04	2004-05	2005-06
Security Population (20%)	259	269	279	288	298	306	315	324	333
Security Capacity	237	237	237	237	237	237	237	237	237
Surplus (shortfall)	(22)	(32)	(42)	(51)	(61)	(69)	(78)	(87)	(96)
Dble-Bunkable Cells	146	146	146	146	146	146	146	146	146
Dble-Bunkable Cells to be Dble Bunked	15.1%	21.9%	28.8%	34.9%	41.8%	47.3%	53.4%	59.6%	65.8%

3.1.2 Women *Offender Institutional*

The existing rated capacities of Nova Institution and the Springhill Maximum unit will be insufficient to meet the accommodation housing needs of incarcerated women offenders by 1998-99. The temporary use of two of the four mother/child rooms at Nova Institution will help to alleviate some of this accommodation pressure, however, the Region nevertheless anticipates a shortfall of accommodation at the medium and minimum security levels in 1998-99 (i.e. at Nova Institution) while experiencing a slight surplus in maximum security cell space in the same year.

The Region plans for no double bunking of women incarcerated offenders. The following table illustrates the overall accommodation shortfall anticipated for incarcerated women offenders.

TABLE 18: WOMAN OFFENDER INSTITUTIONAL ACCOMMODATION REQUIREMENTS

	1997-98	1998-99	1999-00	2000-2001	2001-02	2002-03	2003-04	2004-05	2005-06
Population	38	45	44	46	45	44	45	45	45
Total Capacity	37	37	37	37	37	37	37	37	37
Surplus/ (Shortfall)	(1)	(8)	(7)	(9)	(8)	(7)	(8)	(8)	(8)

Mental Health

Based upon current population data, it is anticipated that approximately one-third of the maximum security women offender population will require mental health intervention based on an intensive treatment program. Three cells within the 13-cell Springhill Maximum unit are available to accommodate mentally disordered offenders requiring treatment intervention.

TABLE 19: WOMEN OFFENDER MENTAL HEALTH ACCOMMODATION REQUIREMENTS

	1997-98	1998-99	1999-00	2000-2001	2001-02	2002-03	2003-04	2004-05	2005-06
Population	3	3	3	3	3	3	3	3	3
Total Capacity	3	3	3	3	3	3	3	3	3
Surplus/ (Shortfall)	0	0	0	0	0	0	0	0	0

Maximum

The 13-cell Springhill Maximum unit contains a 10-cell general population wing. This capacity should be adequate to meet the accommodation needs of women who will require maximum security accommodation during the planning period.

TABLE 20: WOMEN OFFENDER MAXIMUM SECURITY ACCOMMODATION REQUIREMENTS

	1997-98	1998-99	1999-00	2000-2001	2001-02	2002-03	2003-04	2004-05	2005-06
Population	8	8	9	9	9	9	9	9	9
Total Capacity	10	10	10	10	10	10	10	10	10
Surplus/ (Shortfall)	2	2	1	1	1	1	1	1	1

Medium/Minimum

The Region anticipates that the women offender population at the medium and minimum security levels will increase during 1997-98 and 1998-99, however, this growth is projected to plateau and the total population at Nova Institution should remain in the area of approximately 32-34 offenders after 1998-99.

TABLE 21: WOMEN OFFENDER MEDIUM/MINIMUM ACCOMMODATION REQUIREMENTS

	1997-98	1998-99	1999-00	2000-2001	2001-02	2002-03	2003-04	2004-05	2005-06
Med/Min Pop. [1]	27	34	32	34	33	32	33	33	33
Integration Challenge	2	2	2	2	2	2	2	2	2
Reception	1	1	1	1	1	1	1	1	1
Net Accommodation Requirement	24	31	29	31	30	29	30	30	30
Total Capacity	24	24	24	24	24	24	24	24	24
Surplus/ (Shortfall)	0	(7)	(5)	(7)	(6)	(5)	(6)	(6)	(6)

[1] *This population includes those inmates identified as integration and reception cases; these inmates will be housed in Nova's enhanced unit and, therefore, they are removed from the total population requiring general population accommodation.*

Reception & Integration Challenge Cases

Prior to transfer to federal custody, a preliminary security classification rating will be conducted for women offenders; those initially classified as maximum security will be placed at Springhill's maximum security unit for intake assessment, while those women whose initial classification is medium or minimum security will be placed at Nova for the offender intake assessment process. The Springhill unit does not have cell space dedicated for reception purposes, as there is not anticipated full-time requirement for such accommodation. At Nova Institution, it is anticipated that at least one cell will be required for reception offenders at any given time.

The Region anticipates it will have a small number of offenders who cannot be successfully integrated into the general population, due to the nature of their crimes, and who will require accommodation separate from the remainder of the general population. As is the case with other regions, the Atlantic Region anticipates accommodating such offenders within the enhanced unit.

The current enhanced unit at Nova is sufficient to provide adequate accommodation throughout the planning period for reception and integration challenge cases, however, this unit currently is also used to accommodate crisis-needs and segregation cases. It is anticipated that the small surplus of 1 cell projected for 1998-99 onward is insufficient to provide the required segregation and crisis-needs cell space.

TABLE 22: WOMEN OFFENDER RECEPTION & INTEGRATION CHALLENGE REQUIREMENTS

	1997-98	1998-99	1999-00	2000-2001	2001-02	2002-03	2003-04	2004-05	2005-06
Reception Pop.	1	1	1	1	1	1	1	1	1
Integration Challenges	2	2	2	2	2	2	2	2	2
Enhanced Cells at Nova	4	4	4	4	4	4	4	4	4
Surplus/ (Shortfall)	1	1	1	1	1	1	1	1	1

3.2 COMMUNITY REQUIREMENTS

The community requirements for both male and women offenders are based on the following assumptions.

- No additional CCC beds will be added to the current capacity of 84; growth in bed requirements will be met entirely through contracting with private aftercare agencies for residential services.
- CRC beds are used mostly by offenders on day parole but also by offenders on full parole and statutory release. The projected requirement for CRC beds is

based on the actual CRC bed usage (139) as of March 31,1997. Of these beds, 130 are for male offenders and nine are for women offenders.

3.2.1 Male Community

The number of beds required to house male community offenders is shown in Table 23. For the full planning cycle, the Region will use an average of 85% of the 80 beds in its CCCs and will contract with private aftercare agencies for the remainder of its residential services requirements. Over and above the CCC beds, it is projected that the Region will need 149 CRC beds in 1998-99, increasing to 156 in the final "out year".

TABLE 23: MALE COMMUNITY BED REQUIREMENTS

	Actual End 96-97	1997-98	1998-99	1999-00	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06
CCC Bed requirement	71	68	68	68	68	68	68	68	68	68
CRC Bed requirement	130	149	149	150	151	151	152	152	154	156
Total Bed requirement	201	217	217	218	219	219	220	220	222	224

3.2.2 Women *Offender Community*

The number of beds required to house women offenders in the community is shown in the following table. The Region will use the existing four CCC beds and contract with private aftercare agencies for the remainder of its residential services requirements.

TABLE 24: WOMEN OFFENDER COMMUNITY BED REQUIREMENTS

	Actual End 96-97	1997-98	1998-99	1999-00	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06
CCC Bed requirement	0	4	4	4	4	4	4	4	4	4
CRC Bed requirement	9	5	5	6	6	7	7	8	8	9
Total Bed requirement	9	9	9	10	10	11	11	12	12	13

4. 20% REVIEWS

Regions are to conduct 20% reviews when they anticipate sustaining over utilization of double-bunkable capacity by 25% or more in their region. Such reviews are conducted to support requests for additional infrastructure, support space and staffing resources. The Region did not conduct any 20% reviews to be included in the 1998-99 RCAOP.

5. COST/BENEFIT ANALYSIS

During the 1996-97 NCAP exercise, the Atlantic Region prepared a cost/benefit analysis (CBA) for all male offender accommodation projects that were proposed. Given that only the planned implementation dates for these projects have been

changed in the 1998-9 submission and that all other aspects remain unchanged, the CBA results in support of these projects remain valid and are, therefore, not presented again in this document. Similarly, a cost/benefit analysis for women offender accommodation projects was also completed in the 1997-98 Woman Offender NCAOP, and remains valid for this submission.

6. ACCOMMODATION STRATEGIES

The Atlantic Region will require additional institutional accommodation for its male and women offender populations. In addition, the Region will likely increase the level of contracts for beds and services from private aftercare agencies for its community needs.

6.1 INSTITUTIONAL ACCOMMODATION STRATEGIES

6.1.1 Institutional Accommodation Strategies for Male Offenders

The Atlantic Region's accommodation plan for 1998-99 closely resembles the plan for male offenders contained in the approved 1997-98 NCAOP, in that the same accommodation initiatives have been retained. The planned implementation dates for male offender accommodation measures have been delayed, however, due to the decline in male offender incarcerated population.

Attached at Appendix B is the Regional Capital, Accommodation and Operation Plan (RCAOP) summary, which illustrates the Region's strategy for implementing additional bed capacity during the period 1998-99 through 2005-06.

Male Mental Health

The Atlantic Region is not currently planning for additional funded mental health beds and intends to continue to cap its level of psychiatric acute care services to 50 beds throughout the planning period. Also, rather than opening a stand-alone centralized MHU as per the Mental Health Strategy, the Atlantic Region has chosen to continue to deliver its psychiatric intermediary care in a decentralized fashion. Consequently, offenders requiring psychiatric intermediate care, as well as offenders requiring psychiatric acute care above the 50-bed capacity available in the RTC, are housed in the general population of the medium security Dorchester Institution.

Male Reception

The Region currently has a 34-cell Regional Reception Centre (RRC) within Springhill Institution. Furthermore, since the start of 1995-96 an additional 34 cells from the institution's general population living units (two ranges with 17 cells each) have been

temporarily assigned to the RRC, providing a total of 68 reception cells, or up to 136 beds when all cells are fully double bunked.

As articulated in the approved 1997-98 NCAOP, the Region plans to add 50 cells (each at $7m^2$ double bunkable) to the existing RRC, with a planned implementation date of 1998-99. With the introduction of the 50-cell expansion, the Region plans to return the two temporary ranges (34 cells) back to general population. Therefore, the net size of the final RRC will be 84 double-bunkable cells (34 existing cells of less than $7m^2$ plus the 50 new cells of $7m^2$), double bunkable to 168 beds until 2004-05 . With the removal of the 34 existing cells from consideration for double bunking in 2004-05, the 84-cell RRC will be double bunkable to 134 beds from that year onward.

Male Maximum Security

The approved 1997-98 NCAP includes the planned expansion of Atlantic Institution by 80 cells in 2004-05. The Region's 1998-99 RCAOP submission does not retain this expansion plan considering the current offender population forecast.

Male Medium Security

The Region plans to implement three accommodation initiatives to provide additional medium security bed space. These initiatives are all currently contained in the approved 1997-98 NCAOP; however, there are a number of changes to the implementation dates for two of the initiatives. The three accommodation initiatives are outlined below.

(1) B7 Retrofit — Dorchester Penitentiary Currently, half of the existing B7 cellblock (116 beds) is occupied, while the second half is undergoing renovation. The renovation of the entire B7 cellblock will provide 256 medium security beds (224 shared accommodation and 32 single double-bunkable cells) to replace the 116-bed temporary accommodation. The 1998-99 RCAOP reflects an anticipated one-year delay from the approved 1997-98 NCAOP plan for B7. The Region now anticipates that this project will be completed during 1999-00.

(2) Springhill Institution — 96-bed expansion of existing living units This planned 96-bed accommodation initiative involves adding four cells (eight shared accommodation beds) to the end of the three wings of each living unit while the unit is being renovated. In addition, the existing program and office space will be increased to provide for the finished units' larger capacity. This expansion of program and office space will be implemented prior to the addition of the new cells.

The planned implementation date of this accommodation initiative reflects a delay of three years from the approved project plan contained in the 1997-98 NCAOP. Currently, the Region plans for delivery of the first 24-bed expansion in 2002-03.

(3) Springhill Institution — new 120-cell medium security unit The final medium security accommodation initiative planned by the Region is the construction of a new 120-cell double-bunkable unit. This initiative was planned for implementation in 2002-03 under the approved 1997-98 NCAOP; the delivery date for this project is now planned for 2004-05, two years later.

Male Minimum Security

The approved 1997-98 NCAOP contained a plan to expand Westmorland Institution by 24 minimum security beds in 1997-98. Given the reduced male offender incarcerated population, the Region intends to delay this project for five years, until 2002-03. This expansion can be readily accommodated at Westmorland Institution; the site services and grounds are already prepared to accept the three-house, 24-bed addition.

6.1.2 Institutional Accommodation Strategies for Women Offenders

As articulated in the 1997-98 Women Offender NCAOP, the Atlantic Region intends to pursue the expansion of Nova Institution in accordance with accommodation projections. The Region intends to add a purpose-designed, 6-bedroom house, in which the institution will operate a Structured Living Environment (SLE), in addition to adding a 4-cell segregation unit to the Institution's existing 4-cell enhanced unit. The recently renovated Maximum unit at Springhill Institution is considered adequate to meet the accommodation needs of the projected maximum security women offender population for the planning period. Details on these strategies have been recorded within the content of the 1997-98 NCAOP for Women offenders and the justification will not be repeated in this document.

Women Offender Mental Health

The existing 13-cell Maximum unit at Springhill provides a 3-cell wing which may be used for psychiatric and/or intensive treatment programming needs. This capacity is anticipated to be sufficient to meet the accommodation needs of mentally disordered offenders during the planning period.

Women Offender Reception and Integration Challenges

Based on the small number of maximum security reception cases anticipated, the existing capacity at Springhill's Maximum unit should be sufficient to accommodate these women offenders. In the case of medium and minimum security, an addition of a 4-cell segregation wing is planned for Nova Institution. The current enhanced unit will

be dedicated for the accommodation of reception and integration challenge cases, providing for sufficient accommodation for the projected population while also providing for the required separation of these offenders from those housed in segregation.

Women Offender Maximum Security

The existing rated capacity of the Maximum unit at Springhill Institution is considered adequate to meet the accommodation needs of the projected maximum security woman offender population during the planning period.

Women Offender Medium & Minimum Security

The existing 24-bed facility at Nova Institution will be insufficient to meet the projected accommodation needs during the planning period. Even if the Region were to continue to use, throughout the entire planning period, the four mother/child rooms to meet the accommodation needs of general population offenders at the medium and minimum security level, a shortfall of 2 to 4 beds would exist in each year after 1998-99. As the Region anticipates implementing the mother/child program at Nova within the next 1-2 years, the Region intends to expand the existing capacity of Nova by adding another housing unit. As detailed in the 1997-98 Women Offender NCAOP, a purpose designed, single story, 6-bedroom house to accommodate offenders in a Structured Living Environment (SLE) is planned.

6.2 Community Accommodation Strategies

The Atlantic Region uses the accommodation in its CCCs and contracts with private aftercare agencies to obtain residential services in CRCs to meet the residential needs of the male and women offenders in the community. The Region foresees increasing the level of contracts for beds and services from the private aftercare agencies to meet the need for extra services in the community.

7. EXCHANGE OF SERVICE AGREEMENTS (ESA'S)

The Atlantic Region anticipates no change in its ESA bed requirements in 1998-99 from funded levels in 1997-98, as reflected in the following table but there is a requirement to increase the level of funding.

TABLE 25: EXCHANGE OF SERVICE AGREEMENT BEDS

	Maximum	Medium	Minimum	Reception	Psych.	Total
ESA - PEI	0	5	0	0	0	5
ESA - NFLD	0	60	0	0	0	60
Total	0	65	0	0	0	65

Although the Region plans for the same level of "transfer" beds and a slight decrease in the number of "suspension" beds, in relation to planned usage levels detailed in the 1997-98 NCAOP, the overall funding associated with the use of these ESA beds has increased due to a rise in the per diem cost per bed charged by the provinces under the agreements. As per the Exchange of Service Agreements, the per diem levels for Newfoundland and Prince Edward island are based on actual operating expenditures for provincial facilities. The per diems for both provinces have been increased retroactively for 1997-98. The Newfoundland rate increased from $109.90 to $138.97 and that of P.E.I. went from $119.18 to $135.40.

For information purposes, section 3 of the Exchange of Services agreements states: «The cost payable by Canada shall be the per capita cost of maintaining the inmate in the provincial correctional institution and shall be computed as a full cost recovery in accordance with the following principles: (a) the per diem cost shall be determined by dividing the total number of inmate days for that year into the operating cost of the institution where the inmate is confined... »

The level of funding approved in the 1997-98 NCAOP for the Atlantic Region was $4,001,887 whereas retroactively the requirement was $4,589,900. The projected funding requirement for 1998-99 and thereafter, is $4,581,500, an increase of $579,613 over the previously approved level.

8. COMMUNITY CORRECTIONS RESOURCING REQUIREMENTS

The Atlantic Region will have net reduction of resources of ($64,278) in its community operation in 1998-99 (see table #26).

These calculations are based on the assumption that there will be an increase of 1 offender (1 fewer male offender and two women offenders) in the community above current levels of funding in 1997-98.

Also, the Atlantic Region is projecting a decrease of utilization in its community correctional centres in 1998-99 when comparing to the approved funded level. The Region foresees utilising 68 beds for male offenders, which is 85% of the 80 CCC available beds for male offenders, and the four beds for the women offenders for a total

of 72 CCC beds ; this is four fewer than the funded level of 76 beds approved in 1997-98.

The net reduction of ($64,278) is based on a reduction of ($167,496) for male offenders (salary ($50,217) and Other operating costs ($117,279) and a projected increase in resource requirement of $ 103,218 for women offenders (salary $32,836 and Other operating costs $70,382).

TABLE 26: COMMUNITY CORRECTIONS FUNDING REQUIREMENTS

Community Corrections Funding Requirements
Atlantic Region

		1997/98 Funded	1998/99	Increase / (Decrease)
Total	Male	873	872	(1)
	Women	31	33	2
	Grand Total	904	905	1

		Regional % Note 1	Resourcing Standards	Male	Women	Total
Population Increase				(1)	2	1
CRC funded beds 1997/98				149	5	154
Increased CRC Population	Based on a Regional % x Population Growth	17%		(1)	1	0
Residential Requirements	Increased CRC Population x Resourcing Standard		18 980	(18 980)	18 980	0
Maintenance @ $4.19 per day	Increased CRC Population x Reg. % x Resourcing Stand.	34%	1 529	(527)	527	0
CCC funded beds 1997/98				76	0	76
Increased CCC Population	Based on projected increase use over funding level			(8)	4	(4)
Residential Requirements	Increased CCC Population x Resourcing Standard		22 747	(181 976)	90 988	(90 988)
Mental Health	Population Increase x Resourcing Standard		287	(287)	574	287
Program - Sex Offenders	Population Increase x Reg.% x Resourcing Standard	17%	1 121	(191)	381	191
Program - Aboriginal Offenders	Population Increase x Reg.% x Resourcing Standard	2%	495	(11)	22	11
Program - Other Offenders	Population Increase x Resourcing Standard		737	(737)	1 474	737
Supervision	Population Increase x Resourcing Standard	Note 2	5 058	35 406	(10 116)	25 290
Travel	Population Increase x Resourcing Standard		194	(194)	388	194
Total Requirement				(167 496)	103 218	(64 278)
			Salary	(50 217)	32 836	(17 381)
			Operating	(117 279)	70 382	(46 897)
			Total	(167 496)	103 218	(64 278)

Note 1 % of community offender population affected
Note 2 The cost of supervision of CCC residents is included in the resourcing standard

9. CAPITAL PLAN

All capital measures planned to address accommodation requirements were factored into the CBA's presented in the 1996-97 NCAP (for male offenders), or the 1997-98 NCAOP (for women offenders) . The only variance is in terms of time because some projects have been delayed. The detailed capital plan, including other than accommodation-related capital, is presented in Appendix H.

10. IMPACT OF SEGREGATION REVIEW TASK FORCE

10.1 REGIONAL PLANS

The Atlantic Region plans to implement a number of measures to respond to the recommendations of the Segregation Review Task Force. Details of this can be found in Chapter 11, National Summary. The cost of these initiatives is estimated to be $215K (excluding Employee Benefit Plans).

APPENDIX A

REGIONAL

ACCOMMODATION CAPACITY

REGIONAL MALE ACCOMMODATION CAPACITY

ATLANTIC REGION

MALES ATLANTIC	DESIGN CAP.	CELLS ADDED into SYSTEM	CELLS REMOVED	STAP MEASURES	ADMIN SEG. 23 hours or cell	DISC. SEG. 23 hours or cell	SUICIDE WATCH	MED./ PSYCH.	CURRENT RATED CAPACITY	LONG T. SEG.	PSYCH	CELLS Non Gen Standard	HANDICAP. CELLS	SHARED ACCOMM.	DORMITORIES	FIRE SPRINKLER RESTRICTIONS	DBL OCCUP. CELLS (GROSS)	CELLS ADDED into SYSTEM	DBL OCCUP. CELLS (NET)	LONG T. SEG. Out of cell > 4hr	MODIFICATIONS FOR 1997-98: DBL OCCUP. CELLS UNDER CONSTRUCTION	MODIFICATIONS FOR 1997-98: NON DBL OCCUP. CELLS UNDER CONSTRUCTION	MODIFICATIONS FOR 1997-98: RATED CAP. 31 MARCH 1998	MODIFICATIONS FOR 1997-98: DBL OCCUP. CELLS (NET) 31 MAR 98
RRC Atlantic (Springhill)	68								68								68	0	68		0	0	68	68
RTC Atlantic (Dorchester)	52	0	0				2		50		50						0	0	0		0	0	50	0
Atlantic Institution	268	0	0		10	10		0	248								248	0	248	50	0	0	248	248
Springhill Institution	408				13	13		0	374								374	0	374		0	0	374	374
Dorchester Pen.	306		4		10	10		0	276			264	2				10	0	10		0	0	276	10
Westmorland Institution	237	0	0						237				3	86			146	0	146		0	0	237	146
TOTAL ATLANTIC REGION	1337	0	4	0	33	33	2	20	1245	0	50	264	5	86	0	0	838	0	838	50	0	0	1245	838
TOTAL RSC REGION	68	0	0	0	0	0	0	0	68	0	0	0	0	0	0	0	68	0	68	5.46%	0	0	68	68
TOTAL MHC	52	0	0	0	0	0	2	0	50	0	50	0	0	0	0	0	0	0	0	4.02%	0	0	50	0
TOTAL ATLANTIC	268	0	0	0	10	10	0	8	240	0	0	0	0	0	0	0	240	0	240	18.28%	0	0	240	240
TOTAL PENITENTIARY	712	0	4	0	23	23	0	12	650	0	0	264	2	0	0	0	384	0	384	82.21%	0	0	650	384
TOTAL INSTITUTION	237	0	0	0	0	0	0	0	237	0	0	0	3	86	0	0	146	0	146	18.04%	0	0	237	146
																				TOTAL	0	0	1248	838
																	ACTUAL TOTAL NB CELLS				TOTAL NB CELLS, as March 31, 98			
																	NON DB BUKABLE		407		NON DB BUKABLE			407
ESA PEI (Provincial Correctional Centre)	5								5												0	0	5	0
ESA NFLD (Her Majesty's Pen)	60								60												0	0	60	0
ESA NEW BRUNSWICK	0								0												0	0	0	0
ESA NOVA SCOTIA	0								0												0	0	0	0
TOTAL ESA'S REGION	65	0	0	0	0	0	0	0	65	0	0	0	0	0	0	0	0	0	0		0	0	65	0
																	TOTAL REGIONAL ACTUAL CAPACITY (including ESA and 25 % Over utilization)		1519		TOTAL REGI CAPACITY (31 MARCH 98)		1519	
TOTAL REGIONAL CAPACITY	1403	0	4	0	33	33	2	20	1310	0	50	264	5	86	0	0	838	0	838		0	0	1310	838
Carlton CCC	18								18					18			0		0		0	0	18	0
Carlton Annex CCC	19								19					19			0		0		0	0	19	0
Portown CCC	21								21					21			0		0	Portown +3 May 1997	3	3	24	0
Newfoundland CCC	19								19					19			0		0	Nwfld +1 May 1997	1	1	20	0
TOTAL CCC'S	76	0	0	0	0	0	0	0	76	0	0	0	0	76	0	0	0	0	0		4	4	80	0
TOTAL MALE REGION	1479	0	4	0	33	33	2	20	1386	0	50	264	5	164	0	0	838	0	838	50	0	4	1325	838

APPENDIX B

MALE INSTITUTIONAL

ACCOMMODATION STRATEGIES

1998/99 RCAOP
ATLANTIC REGION
MALE - INSTITUTIONS

	1997/98	1998/99	1999/2000	2000/2001	2001/2002	2002/2003	2003/2004	2004/2005	2005/2006
MALE INSTITUTIONAL FORECAST	1 439	1 475	1 520	1 565	1 610	1 655	1 700	1 745	1 790
Annual Projected Population Increase	2,26%	3,15%	2,05%	2,96%	2,88%	2,80%	2,72%	2,65%	2,58%
FUNDED MALE INSTITUTIONAL FORECAST	1 415	1 469	1 523	1 571	1 620	1 661	1 712	1 760	1 804
EXISTING ACCOMMODATION									
RATED CAPACITIES (as certified)	1997/98								
RRC ATLANTIC (Springhill)	68	68	68	68	68	68	68	68	68
RTC ATLANTIC (Dorchester)	50	50	50	50	50	50	50	50	50
ATLANTIC INSTITUTION	240	240	240	240	240	240	240	240	240
SPRINGHILL INSTITUTION	374	374	374	374	374	374	374	374	374
DORCHESTER PENITENTIARY	276	276	276	276	276	276	276	276	276
WESTMORLAND INSTITUTION	237	237	237	237	237	237	237	237	237
TOTAL EXISTING RATED CAPACITY	1245	1245	1245	1245	1245	1245	1245	1245	1245
NON DOUBLE BUNKABLE CELLS	1997/98								
Long Term Seg. (23 hours in cell)	0	0	0	0	0	0	0	0	0
Mental Health	50	50	50	50	50	50	50	50	50
Cells <m2 as per Pen	264	624	624	624	672	672	672	708	708
Cells for handicapped	5	5	5	5	5	5	5	5	5
Shared accommodations	88	88	88	88	88	88	88	88	88
Dormitories	0	0	0	0	0	0	0	0	0
Fire Marshall restrictions	0	0	0	0	0	0	0	0	0
Cells added without infrastructure	0	0	0	0	0	0	0	0	0
TOTAL EXISTING NON DOUBLE BUNKABLE CELLS	407	767	767	767	815	815	817	851	851
DOUBLE BUNKABLE CAPACITY BEFORE STRATEGIES	838	478	478	478	430	430	428	394	394
% of over-utilization of adjusted population BEFORE Accommodation Strategies	28,29%	46,86%	58,16%	68,20%	87,21%	96,75%	109,12%	138,71%	142,39%
ACCOMMODATION STRATEGIES (Based on 1997/98 approved NCAOP)									
1. Adjustment to Rated Capacity									
a. Double Bunkable Cells									
Atlantic Institution (60 cells)									
RRC Atlantic Adjustment		-34	-34	-34	-34	-34	-34	-34	-34
Springhill RRC (34 cells returned to Medium)		34	34	34	34	34	34	34	34
Springhill RRC Expansion (50 cells)		50	50	50	50	50	50	50	50
Springhill 5 (120 cells)		0	0	0	0	0	0	120	120
97 Dorchester Pen. (32 cells)		0	32	32	32	32	32	32	32
TOTAL STRATEGY DOUBLE BUNKABLE CELLS	0	50	82	82	82	82	82	202	202
b. Non Double Bunkable									
97 Dorchester Pen. (108 beds)		0	108	108	108	108	108	108	108
97 - Dorchester Decommissioning of single cells		0	-116	-116	-116	-116	-116	-116	-116
97 - Dorchester Commissioning of shared accommodation		0	116	116	116	116	116	116	116
Westmorland 1 (24 beds)		0	0	0	0	24	24	24	24
Springhill 1 (24 cells)		0	0	0	0	24	24	24	24
Springhill 2 (24 beds)		0	0	0	0	0	24	24	24
Springhill 3 (24 beds)		0	0	0	0	0	0	24	24
Springhill 4 (24 beds)		0	0	0	0	0	0	0	24
TOTAL STRATEGY NON DOUBLE BUNKABLE CELLS	0	0	108	108	108	156	180	284	228
Double Bunkable Capacity (before other strategies)	838	528	560	560	512	512	510	596	596
Rated Capacity (before other strategies)	1 245	1 295	1 435	1 435	1 435	1 483	1 507	1 651	1 675
% of over-utilization of funded population BEFORE other strategies	22,08%	34,09%	15,18%	23,22%	34,18%	33,68%	37,85%	15,77%	19,30%
2. Other strategies		1998/99	1999/2000	2000/2001	2001/2002	2002/2003	2003/2004	2004/2005	2005/2006
Short Term Accommodation Plan Measures (STAP)	0	0	0	0	0	0	0	0	0
ESA PEI (Provincial Correctional Centre)	5	5	5	0	0	0	0	0	0
ESA NFLD (Her Majesty's Pen)	60	60	60	60	60	60	60	60	60
ESA NFLD (Stephenville)	0	0	0	0	0	0	0	0	0
ESA NEW BRUNSWICK (Provincial Correctional Centre)	0	0	0	0	0	0	0	0	0
ESA NOVA SCOTIA (Provincial Correctional Centre)	0	0	0	0	0	0	0	0	0
TOTAL OTHER STRATEGIES	65	65	65	60	60	60	60	60	60
TOTAL CAPACITY (Rated + Strategies)	1310	1 360	1 500	1 495	1 495	1 543	1 567	1 711	1 735
TOTAL DOUBLE BUNKABLE CELLS	838	528	560	560	512	512	510	596	596
% of over-utilization of male institutional population, double bunkable capacity (with strategies)	14,32%	21,78%	3,57%	12,58%	22,46%	21,88%	26,08%	5,71%	9,23%
% of over-utilization of regional double bunkable capacity - Funded Population	12,53%	20,65%	4,11%	13,57%	24,42%	23,05%	28,43%	8,22%	11,91%
	1997/98	1998/99	1999/2000	2000/2001	2001/2002	2002/2003	2003/2004	2004/2005	2005/2006

ATLANTIC REGION
1998/99 RCAOP
Male Reception Units

	1997/98	1998/99	1999/2000	2000/2001	2001/2002	2002/2003	2003/2004	2004/2005	2005/2006
FUNDED MALE INSTITUTIONAL FORECAST	71	73	76	79	81	83	86	88	90
% of Regional adjusted population belonging to this level	5.02%	4,97%	4,99%	5,03%	5,00%	5,00%	5,02%	5,00%	4,98%
Annual Increase	0,00%	2,82%	4,11%	3,95%	2,53%	2,47%	3,61%	2,33%	2,27%
EXISTING ACCOMMODATION									
RATED CAPACITIES (as certified)									
RRC ATLANTIC (Springhill)	68	68	68	68	68	68	68	68	68
TOTAL EXISTING RATED CAPACITY	68	68	68	68	68	68	68	68	68
NON DOUBLE BUNKABLE CELLS									
Cells <m2 as per Plan	0	34	34	34	34	34	34	68	68
TOTAL EXISTING NON DOUBLE BUNKABLE CELLS	0	34	34	34	34	34	34	68	68
DOUBLE BUNKABLE CAPACITY BEFORE STRATEGIES	68	34	34	34	34	34	34	0	0
Double bunkable Capacity	4,41%	14,71%	23,53%	32,35%	38,24%	44,12%	52,94%	N/A	N/A
ACCOMMODATION STRATEGIES (Based on 1997/98 approved NCAOP)									
1. Adjustment to Rated Capacity									
a. Double Bunkable Cells									
RRC Atlantic Adjustment	0	-34	-34	-34	-34	-34	-34	-34	-34
Springhill RRC Expansion (50 cells)	0	50	50	50	50	50	50	50	50
TOTAL STRATEGY DOUBLE BUNKABLE CELLS	0	16	16	16	16	16	16	16	16
b. Non Double Bunkable									
TOTAL STRATEGY NON DOUBLE BUNKABLE CELLS	0	0	0	0	0	0	0	0	0
Double Bunkable Capacity (before other strategies)	68	50	50	50	50	50	50	16	16
Rated Capacity (before other strategies)	68	84	84	84	84	84	84	84	84
% of over-utlization of funded population BEFORE other strategies	4,41%	-22,00%	-16,00%	-10,00%	-6,00%	-2,00%	4,00%	25,00%	37,50%
2. Other strategies									
Short Term Accommodation Plan Measures (STAP)	0	0	0	0	0	0	0	0	0
ESA PEI (Provincial Correctional Centre)	0	0	0	0	0	0	0	0	0
ESA NFLD (Her Majesty's Pen)	0	0	0	0	0	0	0	0	0
ESA NEW BRUNSWICK (Provincial Correctional Centre)	0	0	0	0	0	0	0	0	0
ESA NOVA SCOTIA (Provincial Correctional Centre)	0	0	0	0	0	0	0	0	0
TOTAL OTHER STRATEGIES	0	0	0	0	0	0	0	0	0
TOTAL CAPACITY (Rated + Strategies)	68	84	84	84	84	84	84	84	84
TOTAL DOUBLE BUNKABLE CELLS	68	50	50	50	50	50	50	16	16
% of over utilization of Reception Institutional Population, Double bunkable Capacity (with strategies)	4,41%	-22,00%	-16,00%	-10,00%	-6,00%	-2,00%	4,00%	25,00%	37,50%
	1997/98	1998/99	1999/2000	2000/2001	2001/2002	2002/2003	2003/2004	2004/2005	2005/2006

ATLANTIC REGION
1998-99 RCAOP
Male Mental Health Units

	1997-98	1998-99	1999-2000	2000-2001	2001-2002	2002-2003	2003-2004	2004-2005	2005-2006
FUNDED MALE INSTITUTIONAL FORECAST	50	50	50	50	50	50	50	50	50
% of Regional adjusted population belonging to this level	4.42%	4.25%	4.10%	3.98%	3.86%	3.76%	3.65%	3.55%	3.46%
Annual Increase	0.00%	3.40%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
EXISTING ACCOMMODATION									
RATED CAPACITIES (as certified)									
RTC ATLANTIC (Dorchester)	50	50	50	50	50	50	50	50	50
TOTAL EXISTING RATED CAPACITY	50	50	50	50	50	50	50	50	50
NON DOUBLE BUNKABLE CELLS									
Mental Health Cells <m2 as per Plan	50	50	50	50	50	50	50	50	50
TOTAL EXISTING NON DOUBLE BUNKABLE CELLS	50	50	50	50	50	50	50	50	50
DOUBLE BUNKABLE CAPACITY BEFORE STRATEGIES	0	0	0	0	0	0	0	0	0
Double bunkable Capacity	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
ACCOMMODATION STRATEGIES (Based on 1997/98 approved NCAOP)									
1. Adjustment to Rated Capacity									
a. Double Bunkable Cells									
TOTAL STRATEGY DOUBLE BUNKABLE CELLS	0	0	0	0	0	0	0	0	0
b. Non Double Bunkable									
TOTAL STRATEGY NON DOUBLE BUNKABLE CELLS	0	0	0	0	0	0	0	0	0
Double Bunkable Capacity (before other strategies)	0	0	0	0	0	0	0	0	0
Rated Capacity (before other strategies)	50	50	50	50	50	50	50	50	50
% of over-utilization of funded population BEFORE other strategies	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
2. Other strategies									
Short Term Accommodation Plan Measures (STAP)	0	0	0	0	0	0	0	0	0
ESA PEI (Provincial Correctional Centre)	0	0	0	0	0	0	0	0	0
ESA NFLD (Her Majesty's Pen)	0	0	0	0	0	0	0	0	0
ESA NEW BRUNSWICK (Provincial Correctional Centre)	0	0	0	0	0	0	0	0	0
ESA NOVA SCOTIA (Provincial Correctional Centre)	0	0	0	0	0	0	0	0	0
TOTAL OTHER STRATEGIES	0	0	0	0	0	0	0	0	0
TOTAL CAPACITY (Rated + Strategies)	50	50	50	50	50	50	50	50	50
TOTAL DOUBLE BUNKABLE CELLS	0	0	0	0	0	0	0	0	0
% of over utilization of Mental Health Institutional Population, Double bunkable Capacity (with strategies)	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
	1997-98	1998-99	1999-2000	2000-2001	2001-2002	2002-2003	2003-2004	2004-2005	2005-2006

ATLANTIC REGION
1998-99 RCAOP
Male Maximum Security Institutions

	1997-98	1998-99	1999-2000	2000-2001	2001-2002	2002-2003	2003-2004	2004-2005	2005-2006
FUNDED MALE INSTITUTIONAL FORECAST	220	229	237	245	253	260	268	276	283
% of Regional adjusted population belonging to this level	17.00%	17.00%	17.00%	17.00%	17.00%	17.00%	17.00%	17.00%	17.00%
Annual Increase	0.00%	4.09%	3.49%	3.38%	3.27%	2.77%	3.08%	2.99%	2.54%
EXISTING ACCOMMODATION									
RATED CAPACITIES (as certified)									
ATLANTIC INSTITUTION	240	240	240	240	240	240	240	240	240
TOTAL EXISTING RATED CAPACITY	240	240	240	240	240	240	240	240	240
NON DOUBLE BUNKABLE CELLS									
Cells <m2 as per Plan									
TOTAL EXISTING NON DOUBLE BUNKABLE CELLS	0	0	0	0	0	0	0	0	0
DOUBLE BUNKABLE CAPACITY BEFORE STRATEGIES	240	240	240	240	240	240	240	240	240
Double bunkable Capacity	N/A	N/A	N/A	2.08%	5.42%	8.33%	11.67%	15.00%	17.92%
ACCOMMODATION STRATEGIES (Based on 1997/98 approved NCAOP)									
1. Adjustment to Rated Capacity									
a. Double Bunkable Cells									
TOTAL STRATEGY DOUBLE BUNKABLE CELLS	0	0	0	0	0	0	0	0	0
b. Non Double Bunkable									
TOTAL STRATEGY NON DOUBLE BUNKABLE CELLS	0	0	0	0	0	0	0	0	0
Double Bunkable Capacity (before other strategies)	240	240	240	240	240	240	240	240	240
Rated Capacity (before other strategies)	240	240	240	240	240	240	240	240	240
% of over-utilization of funded population BEFORE other strategies	N/A	N/A	N/A	2.08%	5.42%	8.33%	11.67%	15.00%	17.92%
2. Other strategies									
Short Term Accommodation Plan Measures (STAP)	0	0	0	0	0	0	0	0	0
ESA PEI (Provincial Correctional Centre)	0	0	0	0	0	0	0	0	0
ESA NFLD (Her Majesty's Pen)	0	0	0	0	0	0	0	0	0
ESA NEW BRUNSWICK (Provincial Correctional Centre)	0	0	0	0	0	0	0	0	0
ESA NOVA SCOTIA (Provincial Correctional Centre)	0	0	0	0	0	0	0	0	0
TOTAL OTHER STRATEGIES	0	0	0	0	0	0	0	0	0
TOTAL CAPACITY (Rated + Strategies)	240	240	240	240	240	240	240	240	240
TOTAL DOUBLE BUNKABLE CELLS	240	240	240	240	240	240	240	240	240
% of over utilization of Maximum Security Institutional Population, Double bunkable Capacity (with strategies)	N/A	N/A	N/A	2.08%	5.42%	8.33%	11.67%	15.00%	17.92%
	1997-98	1998-99	1999-2000	2000-2001	2001-2002	2002-2003	2003-2004	2004-2005	2005-2006

ATLANTIC REGION
1998-99 RCAOP
Male Medium Security Institutions

	1997-98	1998-99	1999-2000	2000-2001	2001-2002	2002-2003	2003-2004	2004-2005	2005-2006
FUNDED MALE INSTITUTIONAL FORECAST	815	846	880	908	938	963	993	1022	1050
% of Regional adjusted population belonging to this level	63.00%	63.00%	63.00%	63.00%	63.00%	63.00%	63.00%	63.00%	63.00%
Annual Increase	0.00%	3.80%	3.77%	3.18%	3.30%	2.67%	3.12%	2.92%	2.74%
EXISTING ACCOMMODATION									
RATED CAPACITIES (as certified)									
SPRINGHILL INSTITUTION	374	374	374	374	374	374	374	374	374
DORCHESTER PENITENTIARY	276	276	276	276	276	276	276	276	276
TOTAL EXISTING RATED CAPACITY	650	650	650	650	650	650	650	650	650
NON DOUBLE BUNKABLE CELLS									
Cells <m2 as per Plan									
SPRINGHILL INSTITUTION	0	326	326	326	374	374	374	374	374
DORCHESTER PENITENTIARY	264	264	264	264	264	264	266	266	266
Cells for handicapped	2	2	2	2	2	2	2	2	2
TOTAL EXISTING NON DOUBLE BUNKABLE CELLS	266	592	592	592	640	640	642	642	642
DOUBLE BUNKABLE CAPACITY BEFORE STRATEGIES	384	58	58	58	10	10	8	8	8
Double bunkable Capacity	42.97%	341.38%	396.55%	444.83%	2880.00%	3130.00%	4287.50%	4660.00%	5000.00%
ACCOMMODATION STRATEGIES (Based on 1997/98 approved NCAOP)									
1. Adjustment to Rated Capacity									
a. Double Bunkable Cells									
Springhill RRC (34 cells returned to Medium)	0	34	34	34	34	34	34	34	34
Springhill 5 (120 cells)	0	0	0	0	0	0	0	120	120
B7 Dorchester Pen. (32 cells)	0	0	32	32	32	32	32	32	32
TOTAL STRATEGY DOUBLE BUNKABLE CELLS	0	34	66	66	66	66	66	186	186
b. Non Double Bunkable									
B7 Dorchester Pen. (108 beds)	0	0	108	108	108	108	108	108	108
B7 - Dorchester Decommissioning of single cells	0	0	-116	-116	-116	-116	-116	-116	-116
B7 - Dorchester Commissioning of shared accommodation	0	0	116	116	116	116	116	116	116
Springhill 1 (24 cells)	0	0	0	0	0	24	24	24	24
Springhill 2 (24 beds)	0	0	0	0	0	0	24	24	24
Springhill 3 (24 beds)	0	0	0	0	0	0	0	24	24
Springhill 4 (24 beds)	0	0	0	0	0	0	0	0	24
TOTAL STRATEGY NON DOUBLE BUNKABLE CELLS	0	0	108	108	108	132	156	180	204
Double Bunkable Capacity (before other strategies)	384	92	124	124	76	76	74	194	194
Rated Capacity (before other strategies)	650	684	824	824	824	848	872	1,016	1,040
% of over-utilization of funded population BEFORE other strategies	42.97%	178.26%	45.16%	67.74%	150.00%	151.32%	163.51%	3.09%	5.15%
2. Other strategies									
Short Term Accommodation Plan Measures (STAP)	0	0	0	0	0	0	0	0	0
ESA PEI (Provincial Correctional Centre)	5	5	5	0	0	0	0	0	0
ESA NFLD (Her Majesty's Pen)	60	60	60	60	60	60	60	60	60
ESA NEW BRUNSWICK (Provincial Correctional Centre)	0	0	0	0	0	0	0	0	0
ESA NOVA SCOTIA (Provincial Correctional Centre)	0	0	0	0	0	0	0	0	0
TOTAL OTHER STRATEGIES	65	65	65	60	60	60	60	60	60
TOTAL CAPACITY (Rated + Strategies)	715	749	889	884	884	908	932	1,076	1,100
TOTAL DOUBLE BUNKABLE CELLS	384	92	124	124	76	76	74	194	194
% of over utilization of Medium Security Institutional Population, Double bunkable Capacity (with strategies)	26.04%	107.61%	-7.26%	19.35%	71.05%	72.37%	82.43%	-27.84%	-25.77%
	1997-98	1998-99	1999-2000	2000-2001	2001-2002	2002-2003	2003-2004	2004-2005	2005-2006

ATLANTIC REGION
1998-99 RCAOP
Male Minimum Security Institutions

	1997-98	1998-99	1999-2000	2000-2001	2001-2002	2002-2003	2003-2004	2004-2005	2005-2006
FUNDED MALE INSTITUTIONAL FORECAST	259	269	279	288	298	306	315	324	333
% of Regional adjusted population belonging to this level	20.00%	20.00%	20.00%	20.00%	20.00%	20.00%	20.00%	20.00%	20.00%
Annual increase	0.00%	3.86%	3.72%	3.23%	3.47%	2.68%	2.94%	2.86%	2.78%
EXISTING ACCOMMODATION									
RATED CAPACITIES (as certified)									
WESTMORLAND INSTITUTION	237	237	237	237	237	237	237	237	237
TOTAL EXISTING RATED CAPACITY	237	237	237	237	237	237	237	237	237
NON DOUBLE BUNKABLE CELLS									
Cells <m2 as per Plan									
Cells for handicapped	3	3	3	3	3	3	3	3	3
Shared accommodations	88	88	88	88	88	88	88	88	88
Fire Marshall restrictions	0	0	0	0	0	0	0	0	0
Cells added without infrastructure	0	0	0	0	0	0	0	0	0
TOTAL EXISTING NON DOUBLE BUNKABLE CELLS	91	91	91	91	91	91	91	91	91
DOUBLE BUNKABLE CAPACITY BEFORE STRATEGIES	146	146	146	146	146	146	146	146	146
Double bunkable Capacity	15.07%	21.92%	28.77%	34.93%	41.78%	47.26%	53.42%	59.59%	65.75%

ACCOMMODATION STRATEGIES (Based on 1997/98 approved NCAOP)

1. Adjustment to Rated Capacity									
a. Double Bunkable Cells									
TOTAL STRATEGY DOUBLE BUNKABLE CELLS	0	0	0	0	0	0	0	0	0
b. Non Double Bunkable									
Westmorland 1 (24 beds)	0	0	0	0	0	24	24	24	24
Westmorland 2 (48 beds)	0	0	0	0	0	0	0	0	0
Westmorland 3 (32 beds)	0	0	0	0	0	0	0	0	0
TOTAL STRATEGY NON DOUBLE BUNKABLE CELLS	0	0	0	0	0	24	24	24	24
Double Bunkable Capacity (before other strategies)	146	146	146	146	146	146	146	146	146
Rated Capacity (before other strategies)	237	237	237	237	237	261	261	261	261
% of over-utilization of funded population BEFORE other strategies	15.07%	21.92%	28.77%	34.93%	41.78%	30.82%	36.99%	43.15%	49.32%
2. Other strategies									
TOTAL OTHER STRATEGIES	0	0	0	0	0	0	0	0	0
TOTAL CAPACITY (Rated + Strategies)	237	237	237	237	237	261	261	261	261
TOTAL DOUBLE BUNKABLE CELLS	146	146	146	146	146	146	146	146	146
% of over utilization of Minimum Security Institutional Population, Double bunkable Capacity (with strategies)	15.07%	21.92%	28.77%	34.93%	41.78%	30.82%	36.99%	43.15%	49.32%
	1997-98	1998-99	1999-2000	2000-2001	2001-2002	2002-2003	2003-2004	2004-2005	2005-2006

APPENDIX C

WOMEN OFFENDER

ACOMMODATION CAPACITY

REGIONAL WOMEN ACCOMMODATION CAPACITY

ATLANTIC REGION

WOMEN ATLANTIC	Number of houses	Single Rooms per house	Double Rooms per house	Single Cells	Theoretical TOTAL CAPACITY	SEG	Fire Marshall Restrictions	Mother/Child Program	USABLE CAPACITY	MODIFICATIONS FOR 1997-98 Doubles Added	Singles Added	CAP. 31 MARCH 1998
Nova (Houses)	4	7			28			4	24			24
Nova (Unit)	1	4			4	4			0			0
Nova (Total)	5	11	0	0	32	4	0	4	24			24
TOTAL MEDIUM/MINIMUM					32	4	0	4	24			24
Springhill (Maximum)				12	12	2			10			10
Springhill (Mental Health)				3	3				3			3
TOTAL MAXIMUM				15	15	2	0	0	13	0	0	13
TOTAL WOMEN INSTITUTIONS					47	6	0	4	37	0	0	37
					0					0	0	0
					0					0	0	0
TOTAL ESA'S REGION							0					
TOTAL REGIONAL CAPACITY					47	6	0	4	37	0	0	37
Parrtown CCC							0			0	2	2
Newfoundland CCC							0			0	2	2
TOTAL CCC'S	0	0	0	0	0	0	0	0	0	0	4	4
Short Term Accommodation Measures							0			0	0	0
GRAND TOTAL WOMEN REGION	5	11	0	15	47	6	0	4	37	0	4	41

APPENDIX D

WOMEN OFFENDER

ACOMMODATION STRATEGIES

ATLANTIC REGION
INSTITUTIONS FOR WOMEN

	1997/98	1998/99	1999/2000	2000/2001	2001/2002	2002/2003	2003/2004	2004/2005	2005/2006
WOMEN OFFENDER INSTITUTIONAL FORECAST	35	38	45	44	46	45	44	45	45
Annual Projected Population Increase	85,76%	8,51%	18,31%	-2,21%	4,52%	-2,16%	-2,21%	2,28%	0,00%
FEDERAL WOMEN OFFENDER INSTITUTIONAL FORECAST	35	38	45	44	46	45	44	45	45
EXISTING ACCOMMODATION									
RATED CAPACITIES (as certified)	1997/98								
NOVA MEDIUM AND MINIMUM INSTITUTION FOR WOMEN OFFENDERS	24	24	24	24	24	24	24	24	24
SPRINGHILL MAXIMUM SECURITY WOMEN OFFENDER UNIT	13	13	13	13	13	13	13	13	13
TOTAL EXISTING RATED CAPACITY	37	37	37	37	37	37	37	37	37
NON DOUBLE BUNKABLE CELLS	1997/98								
Mental Health	3	3	3	3	3	3	3	3	3
Fire Marshall restrictions (max. of 10 per house @ Nova)	12	12	12	12	12	12	12	12	12
TOTAL EXISTING NON DOUBLE BUNKABLE CELLS	15	15	15	15	15	15	15	15	15
DOUBLE BUNKABLE CAPACITY BEFORE STRATEGIES	22	22	22	22	22	22	22	22	22
% of over-utilization of adjusted population BEFORE Accommodation Strategies	-8,00%	5,64%	37,48%	32,91%	42,00%	37,48%	32,91%	37,48%	37,48%
ACCOMMODATION STRATEGIES									
1. Adjustment to Rated Capacity									
a. Double Bunkable Cells									
NOVA (Special Living Environment Unit)		4	4	4	4	4	4	4	4
TOTAL STRATEGY DOUBLE BUNKABLE CELLS	0	4	4	4	4	4	4	4	4
b. Non Double Bunkable									
NOVA (Special Living Environment Unit)		2	2	2	2	2	2	2	2
TOTAL STRATEGY NON DOUBLE BUNKABLE CELLS	0	2	2	2	2	2	2	2	2
Double Bunkable Capacity (before other strategies)	22	26	26	26	26	26	26	26	26
Rated Capacity (before other strategies)	37	43	43	43	43	43	43	43	43
% of over-utilization of funded population BEFORE other strategies	-8,00%	-18,31%	8,62%	4,77%	12,46%	8,62%	4,77%	8,62%	8,62%
2. Other strategies		1998/99	1999/2000	2000/2001	2001/2002	2002/2003	2003/2004	2004/2005	2005/2006
Short Term Accommodation Plan Measures (STAP)	0	0	0	0	0	0	0	0	0
TOTAL OTHER STRATEGIES	0	0	0	0	0	0	0	0	0
TOTAL CAPACITY (Rated + Strategies)	37	43	43	43	43	43	43	43	43
TOTAL DOUBLE BUNKABLE CELLS	22	26	26	26	26	26	26	26	26
% of over-utilization of male institutional population, double bunkable capacity (with strategies)	-8,00%	-18,31%	8,62%	4,77%	12,46%	8,62%	4,77%	8,62%	8,62%
% of over-utilization of regional double bunkable capacity - Funded Population	-8,00%	18,31%	8,62%	4,77%	12,46%	8,62%	4,77%	8,62%	8,62%
	1997/98	1998/99	1999/2000	2000/2001	2001/2002	2002/2003	2003/2004	2004/2005	2005/2006

ATLANTIC REGION
1998/99 RCAOP
SPRINGHILL MENTAL HEALTH UNIT FOR WOMEN OFFENDER

	1997/98	1998/99	1999/2000	2000/2001	2001/2002	2002/2003	2003/2004	2004/2005	2005/2006
WOMEN OFFENDER INSTITUTIONAL FORECAST	3	3	3	3	3	3	3	3	3
% of Regional adjusted population belonging to this level	7.00%	7.00%	7.00%	7.00%	7.00%	7.00%	7.00%	7.00%	7.00%
Annual increase	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
EXISTING ACCOMMODATION									
RATED CAPACITIES (as certified)									
Springhill Mental Health	3	3	3	3	3	3	3	3	3
TOTAL EXISTING RATED CAPACITY	3	3	3	3	3	3	3	3	3
NON DOUBLE BUNKABLE CELLS									
Mental Health Cells <m2 as per Plan	3	3	3	3	3	3	3	3	3
TOTAL EXISTING NON DOUBLE BUNKABLE CELLS	3	3	3	3	3	3	3	3	3
DOUBLE BUNKABLE CAPACITY BEFORE STRATEGIES	0	0	0	0	0	0	0	0	0
Double bunkable Capacity	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
ACCOMMODATION STRATEGIES									
1. Adjustment to Rated Capacity									
a. Double Bunkable Cells									
TOTAL STRATEGY DOUBLE BUNKABLE CELLS	0	0	0	0	0	0	0	0	0
b. Non Double Bunkable									
TOTAL STRATEGY NON DOUBLE BUNKABLE CELLS	0	0	0	0	0	0	0	0	0
Double Bunkable Capacity (before other strategies)	0	0	0	0	0	0	0	0	0
Rated Capacity (before other strategies)	3	3	3	3	3	3	3	3	3
Double bunkable Capacity	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
2. Other strategies									
Short Term Accommodation Plan Measures (STAP)	0	0	0	0	0	0	0	0	0
ESA PEI (Provincial Correctional Centre)	0	0	0	0	0	0	0	0	0
ESA NFLD (Her Majesty's Pen)	0	0	0	0	0	0	0	0	0
ESA NEW BRUNSWICK (Provincial Correctional Centre)	0	0	0	0	0	0	0	0	0
ESA NOVA SCOTIA (Provincial Correctional Centre)	0	0	0	0	0	0	0	0	0
TOTAL OTHER STRATEGIES	0	0	0	0	0	0	0	0	0
TOTAL CAPACITY (Rated + Strategies)	3	3	3	3	3	3	3	3	3
TOTAL DOUBLE BUNKABLE CELLS	0	0	0	0	0	0	0	0	0
% of over utilization of Mental Health Institutional Population, Double bunkable Capacity (with strategies)	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
	1997/98	1998/99	1999/2000	2000/2001	2001/2002	2002/2003	2003/2004	2004/2005	2005/2006

ATLANTIC REGION
1998/99 RCAOP
NOVA - INTEGRATION CHALLENGES AND RECEPTION FOR WOMEN OFFENDERS

	1997/98	1998/99	1999/2000	2000/2001	2001/2002	2002/2003	2003/2004	2004/2005	2005/2006
WOMEN OFFENDER INSTITUTIONAL FORECAST	3	3	3	3	3	3	3	3	3
% of Regional adjusted population belonging to this level	7.00%	7.00%	7.00%	7.00%	7.00%	7.00%	7.00%	7.00%	7.00%
Annual increase	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
EXISTING ACCOMMODATION									
RATED CAPACITIES (as certified)									
Nova (Enhanced Unit) **Note: the endhanced unit is not within rated capacity, but used to house reception & integration challenge offenders.	4	4	4	4	4	4	4	4	4
TOTAL EXISTING RATED CAPACITY	4	4	4	4	4	4	4	4	4
NON DOUBLE BUNKABLE CELLS									
Nova (Enhanced Unit)	4	4	4	4	4	4	4	4	4
Cells <m2 as per Plan	0	0	0	0	0	0	0	0	0
TOTAL EXISTING NON DOUBLE BUNKABLE CELLS	4	4	4	4	4	4	4	4	4
DOUBLE BUNKABLE CAPACITY BEFORE STRATEGIES	0	0	0	0	0	0	0	0	0
Double bunkable Capacity	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
ACCOMMODATION STRATEGIES									
1. Adjustment to Rated Capacity									
a. Double Bunkable Cells									
TOTAL STRATEGY DOUBLE BUNKABLE CELLS	0	0	0	0	0	0	0	0	0
b. Non Double Bunkable									
TOTAL STRATEGY NON DOUBLE BUNKABLE CELLS		0	0	0	0	0	0	0	0
Double Bunkable Capacity (before other strategies)	0	0	0	0	0	0	0	0	0
Rated Capacity (before other strategies)	4	4	4	4	4	4	4	4	4
Double bunkable Capacity	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
2. Other strategies									
Short Term Accommodation Plan Measures (STAP)	0	0	0	0	0	0	0	0	0
ESA PEI (Provincial Correctional Centre)	0	0	0	0	0	0	0	0	0
ESA NFLD (Her Majesty's Pen)	0	0	0	0	0	0	0	0	0
ESA NEW BRUNSWICK (Provincial Correctional Centre)	0	0	0	0	0	0	0	0	0
ESA NOVA SCOTIA (Provincial Correctional Centre)	0	0	0	0	0	0	0	0	0
TOTAL OTHER STRATEGIES	0	0	0	0	0	0	0	0	0
TOTAL CAPACITY (Rated + Strategies)	4	4	4	4	4	4	4	4	4
TOTAL DOUBLE BUNKABLE CELLS	0	0	0	0	0	0	0	0	0
% of over utilization of Reception Institutional Population, Double bunkable Capacity (with strategies)	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
	1997/98	1998/99	1999/2000	2000/2001	2001/2002	2002/2003	2003/2004	2004/2005	2005/2006

ATLANTIC REGION
1998/99 RCAOP
SPRINGHILL - MAXIMUM SECURITY INSTITUTION FOR WOMEN OFFENDERS

	1997/98	1998/99	1999/2000	2000/2001	2001/2002	2002/2003	2003/2004	2004/2005	2005/2006
WOMEN OFFENDER INSTITUTIONAL FORECAST	9	9	9	9	9	9	9	9	9
% of Regional adjusted population belonging to this level	22.00%	18.00%	20.00%	20.00%	20.00%	20.00%	20.00%	20.00%	20.00%
Annual increase	11.11%	0.00%	12.50%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
EXISTING ACCOMMODATION									
RATED CAPACITIES (as certified)									
Springhill (Maximum)	10	10	10	10	10	10	10	10	10
TOTAL EXISTING RATED CAPACITY	10	10	10	10	10	10	10	10	10
NON DOUBLE BUNKABLE CELLS									
Long Term Seg. (23 hours in cell)	0	0	0	0	0	0	0	0	0
Cells <=m2 as per Plan									
TOTAL EXISTING NON DOUBLE BUNKABLE CELLS	0	0	0	0	0	0	0	0	0
DOUBLE BUNKABLE CAPACITY BEFORE STRATEGIES	10	10	10	10	10	10	10	10	10
Double bunkable Capacity	-20.00%	-20.00%	-10.00%	-10.00%	-10.00%	-10.00%	-10.00%	-10.00%	-10.00%
ACCOMMODATION STRATEGIES									
1. Adjustment to Rated Capacity									
a. Double Bunkable Cells									
TOTAL STRATEGY DOUBLE BUNKABLE CELLS	0	0	0	0	0	0	0	0	0
b. Non Double Bunkable									
TOTAL STRATEGY NON DOUBLE BUNKABLE CELLS	0	0	0	0	0	0	0	0	0
Double Bunkable Capacity (before other strategies)	10	10	10	10	10	10	10	10	10
Rated Capacity (before other strategies)	10	10	10	10	10	10	10	10	10
Double bunkable Capacity	-20.00%	-20.00%	-10.00%	-10.00%	-10.00%	-10.00%	-10.00%	-10.00%	-10.00%
2. Other strategies									
Short Term Accommodation Plan Measures (STAP)	0	0	0	0	0	0	0	0	0
ESA PEI (Provincial Correctional Centre)	0	0	0	0	0	0	0	0	0
ESA NFLD (Her Majesty's Pen)	0	0	0	0	0	0	0	0	0
ESA NEW BRUNSWICK (Provincial Correctional Centre)	0	0	0	0	0	0	0	0	0
ESA NOVA SCOTIA (Provincial Correctional Centre)	0	0	0	0	0	0	0	0	0
TOTAL OTHER STRATEGIES	0	0	0	0	0	0	0	0	0
TOTAL CAPACITY (Rated + Strategies)	10	10	10	10	10	10	10	10	10
TOTAL DOUBLE BUNKABLE CELLS	10	10	10	10	10	10	10	10	10
% of over utilization of Maximum Security Institutional Population, Double bunkable Capacity (with strategies)	-20.00%	-20.00%	-10.00%	-10.00%	-10.00%	-10.00%	-10.00%	-10.00%	-10.00%
	1997/98	1998/99	1999/2000	2000/2001	2001/2002	2002/2003	2003/2004	2004/2005	2005/2006

ATLANTIC REGION
1998/99 RCAOP
NOVA - MEDIUM-MINIMUM INSTITUTION FOR WOMEN OFFENDERS

	1997/98	1998/99	1999/2000	2000/2001	2001/2002	2002/2003	2003/2004	2004/2005	2005/2006
WOMEN OFFENDER INSTITUTIONAL FORECAST	24	31	29	31	30	29	30	30	30
% of Regional adjusted population belonging to this level	64,00%	68,00%	66,00%	66,00%	66,00%	66,00%	66,00%	66,00%	66,00%
Annual Increase	-7,89%	29,17%	-6,45%	6,90%	-3,23%	-3,23%	3,45%	0,00%	0,00%
EXISTING ACCOMMODATION									
RATED CAPACITIES (as certified)									
NOVA (Houses)	24	24	24	24	24	24	24	24	24
TOTAL EXISTING RATED CAPACITY	24	24	24	24	24	24	24	24	24
NON DOUBLE BUNKABLE CELLS									
Fire Marshall restrictions (max. of 10 per house)	12	12	12	12	12	12	12	12	12
		0	0	0	0	0	0	0	0
TOTAL EXISTING NON DOUBLE BUNKABLE CELLS	12	12	12	12	12	12	12	12	12
DOUBLE BUNKABLE CAPACITY BEFORE STRATEGIES	12	12	12	12	12	12	12	12	12
Double bunkable Capacity	0,00%	58,33%	41,67%	58,33%	50,00%	41,67%	50,00%	50,00%	50,00%
ACCOMMODATION STRATEGIES									
1. Adjustment to Rated Capacity									
a. Double Bunkable Cells									
	0	4	4	4	4	4	4	4	4
TOTAL STRATEGY DOUBLE BUNKABLE CELLS	0	4	4	4	4	4	4	4	4
b. Non Double Bunkable									
NOVA (Unit of 6 beds)		2	2	2	2	2	2	2	2
TOTAL STRATEGY NON DOUBLE BUNKABLE CELLS		2	2	2	2	2	2	2	2
Double Bunkable Capacity (before other strategies)	12	16	16	16	16	16	16	16	16
Rated Capacity (before other strategies)	24	30	30	30	30	30	30	30	30
Double bunkable Capacity	0,00%	6,25%	-6,25%	6,25%	0,00%	-6,25%	0,00%	0,00%	0,00%
2. Other strategies									
Short Term Accommodation Plan Measures (STAP)	0	0	0	0	0	0	0	0	0
TOTAL OTHER STRATEGIES	0	0	0	0	0	0	0	0	0
TOTAL CAPACITY (Rated + Strategies)	24	30	30	30	30	30	30	30	30
TOTAL DOUBLE BUNKABLE CELLS	12	16	16	16	16	16	16	16	16
% of over utilization of Medium Security Institutional Population, Double bunkable Capacity (with strategies)	0,00%	6,25%	-6,25%	6,25%	0,00%	-6,25%	0,00%	0,00%	0,00%
	1997/98	1998/99	1999/2000	2000/2001	2001/2002	2002/2003	2003/2004	2004/2005	2005/2006

APPENDIX E

RESOURCE REQUIREMENTS

SUMMARY

RESOURCE REQUIREMENTS SUMMARY
1998/99 REGIONAL CAPITAL ACCOMMODATION & OPERATIONS PLAN
ATLANTIC REGION - MALE POPULATION

Strategies	Resources	97/98	98/99	99/00	00/01	01/02	02/03	03/04	04/05	05/06
RRC Atlantic Adjustment	Capacity		-34							
	FTEs									
	OOC									
	Salaries									
	Capital Costs									
Springhill RRC beds return to medium	Capacity		34							
	FTEs									
	OOC									
	Salaries									
	Capital Costs									
Regional Reception Centre - Springhill (50 cells) Approved NCAP 96/97	Capacity		50							
	FTEs		10							
	OOC		345 350							
	Salaries		468 020							
	Capital Costs	430 000	5 000 000	1 000 000						
Springhill 5 Expansion (120 cells) Approved NCAP 96/97	Capacity								120	
	FTEs								40	
	OOC								640 800	
	Salaries								1 708 784	
	Capital Costs						500 000	7 000 000	1 000 000	
B7 - Dorchester Pen. Renovation 32 cells	Capacity			32						
	FTEs									
	OOC									
	Salaries									
	Capital Costs									
B-7 - Dorchester Pen. Closure	Capacity			-116						
	FTEs									
	OOC									
	Salaries									
	Capital Costs									
B-7 Dorchester Pen. Renovation (140 beds) (Finalize resourcing)	Capacity			108						
	FTEs			50						
	OOC			747 600						
	Salaries			2 121 982						
	Capital Costs	3 500 000	6 372 000	4 000 000	1 388 000					
B-7 - Dorchester Pen. Opening shared	Capacity			116						
	FTEs									
	OOC									
	Salaries									
	Capital Costs									
Westmorland Expansion Approved NCAP 96/97	Capacity	24	-24				24			
	FTEs	7	-7				10			
	OOC	159 864	-159 864				209 448			
	Salaries	300 546	-300 546				463 813			
	Capital Costs					400 000	183 000			
Springhill 1 Expansion (24 beds) Approved NCAP 96/97	Capacity						24			
	FTEs						6			
	OOC						128 160			
	Salaries						259 398			
	Capital Costs					500 000	2 500 000	3 000 000	2 500 000	500 000
Springhill 2 Expansion (24 beds) Approved NCAP 96/97	Capacity							24		
	FTEs							6		
	OOC							128 160		
	Salaries							259 398		
	Capital Costs							see above		
Springhill 3 Expansion (24 beds) Approved NCAP 96/97	Capacity								24	
	FTEs								7	
	OOC								128 160	
	Salaries								302 631	
	Capital Costs								see above	
Springhill 4 Expansion (24 beds) Approved NCAP 96/97	Capacity									24
	FTEs									6
	OOC									128 160
	Salaries									259 398
	Capital Costs									see above

Double bunking	Capacity	105	109	23	76	125	118	145	49	71
	FTEs	5	5	1	4	6	6	7	2	4
	OOC	150 000	150 000	30 000	120 000	180 000	180 000	210 000	60 000	120 000
	Salaries	227 265	227 265	45 453	181 812	272 718	272 718	318 171	90 906	181 812
	Capital Costs									
TOTAL INSTITUTIONAL ACCOMODATION	Capacity	24	26	140	0	0	48	24	144	24
	FTEs	12	8	51	4	6	22	13	49	10
	OOC	309 864	335 486	777 600	120 000	180 000	517 608	338 160	828 960	248 160
	Salaries	527 811	394 739	2 167 435	181 812	272 718	995 929	577 569	2 102 321	441 210
	Capital Costs	3 930 000	11 372 000	5 000 000	1 388 000	900 000	3 183 000	10 000 000	3 500 000	500 000

ADDITIONAL RESOURCES

Community - Male	FTEs									
	OOC		-117 279							
	Salaries		-50 217							
ESA	OOC		4 581 500							
Administrative Segregation	FTEs		4							
	OOC		35 000							
	Salaries		180 000							
TOTAL ADDITIONAL RESOURCES	Capacity	0	0	0	0	0	0	0	0	0
	FTEs	0	4	0	0	0	0	0	0	0
	OOC	0	4 499 221	0	0	0	0	0	0	0
	Salaries	0	129 783	0	0	0	0	0	0	0
	Capital Costs	0	0	0	0	0	0	0	0	0

TOTAL REGIONAL (MALE)	Capacity	24	26	140	0	0	48	24	144	24
	FTEs	12	12	51	4	6	22	13	49	10
	OOC	309 864	4 834 707	777 600	120 000	180 000	517 608	338 160	828 960	248 160
	Salaries	527 811	524 522	2 167 435	181 812	272 718	995 929	577 569	2 102 321	441 210
	Capital Costs	3 930 000	11 372 000	5 000 000	1 388 000	900 000	3 183 000	10 000 000	3 500 000	500 000

RESOURCE REQUIREMENTS SUMMARY
1998/99 REGIONAL CAPITAL ACCOMMODATION & OPERATIONS PLAN
ATLANTIC REGION - WOMEN OFFENDER POPULATION

Strategies	Resources	97/98	98/99	99/00	00/01	01/02	02/03	03/04	04/05	05/06
Nova Institution - Seg. Expansion (4 cells) Proposed NCAOP Women Offender 97-98	Beds									
	FTEs									
	OOC									
	Salaries									
	Capital Costs	1 025 000								
Nova Institution - expansion (6 room house) Proposed NCAOP Women Offender 97-98 ***	Beds									
	FTEs									
	OOC									
	Salaries									
	Capital Costs	500 000								
TOTAL INSTITUTIONAL ACCOMODATION	Capacity	0	0	0	0	0	0	0	0	0
	FTEs	0	0	0	0	0	0	0	0	0
	OOC	0	0	0	0	0	0	0	0	0
	Salaries	0	0	0	0	0	0	0	0	0
	Capital Costs	1 525 000	0	0	0	0	0	0	0	0
ADDITIONAL RESOURCES										
Community - Women Offenders	FTEs									
	OOC		70 382							
	Salaries		32 836							
TOTAL ADDITIONAL RESOURCES	Capacity	0	0	0	0	0	0	0	0	0
	FTEs	0	0	0	0	0	0	0	0	0
	OOC	0	70 382	0	0	0	0	0	0	0
	Salaries	0	32 836	0	0	0	0	0	0	0
	Capital Costs	0	0	0	0	0	0	0	0	0
TOTAL REGIONAL (WOMEN OFFENDERS)	Capacity	0	0	0	0	0	0	0	0	0
	FTEs	0	0	0	0	0	0	0	0	0
	OOC	0	70 382	0	0	0	0	0	0	0
	Salaries	0	32 836	0	0	0	0	0	0	0
	Capital Costs	1 525 000	0	0	0	0	0	0	0	0

*** The FTEs(1.63), the salaries ($44,273) and the OOC ($147,518) associated with the 6 room expansion at the Nova Institution were requested in the 1997-98 Women Offender NCAOP. It is assumed these ressources will be approved.

APPENDIX F

RESOURCE REQUIREMENTS BY INITIATIVE

Regional Reception Centre 1998/99		Resourcing Standard Maximum Security - "In Years"										
Rated Capacity after Expansion	Position	Group	FTE	Salary	Total	Bil Bonus	PFA	Pay Equity	Allowances	Shift Premium	Stat Holidays	Total
482												
						$800	$1 600		$3 750	$1 200	$1 750	
Expansion of	Unit Manager	AS 05	0,0	53 492	0		0					0
50	Correctional Supervisor	CO 3	1,0	42 600	42 600		0				1 750	44 350
Beds	CMOI	WP 3	2,0	40 962	81 924	1 600	3 200					86 724
	Clerks	CR 3	0,0	25 500	0		0	0				0
	CO II Day Shift	CO II	2,0	39 173	78 346		0				3 500	81 846
	CO II Night Shift	CO II	2,0	39 173	78 346		0			2 400	3 500	84 246
	CO II Morning Shift	CO II	0,0	39 173	0		0			0	0	0
	Escort	CO II	1,0	39 173	39 173		0			1 200	1 750	42 123
	Training	CO II	0,0	39 173	0		0					
	V&C	CO II	0,0	39 173	0		0			0	0	0
	Recreation	CO II	0,0	39 174	0		0					
Cost per Inmate	Technical Services	GS	0,0	32 745	0		0		0		0	0
6 907	Administration/Heal	NU	0,0	53 000	0		0			0	0	0
	Psychology	PS	1,0	53 669	53 669	800	1 600					56 069
	General Security	CO II	0,0	39 173	0		0			0	0	0
	Programs/Employ	ED/WP 2	1,0	40 962	40 962	800	1 600					43 362
			10.0		415 020	3 200	6 400	0	0	3 600	10 500	438 720
	Overtime - Total Salary x 6%				24 901							24 901
	Pay Differential - Total Salary x 1.06%				4 399							4 399

PILT - To be determined by Regional Technical Services

Total Salary and Wages	468 020
Other Operating Costs	345 350
PILT	
Total Operating	813 370

Dorchester B7 Renovation 1999-00			Resourcing Standard Medium Security - "In Years"									
Rated Capacity after Expansion 416	Position	Group	FTE	Salary	Total	Bil Bonus	PFA	Pay Equity	Allowances	Shift Premium	Stat Holidays	Total
						$800	$800		$3 750	$1 200	$1 750	
Expansion by	Unit Manager	AS 05	1,0	53 492	53 492		800					54 292
140	Correctional Supervisor	CO 3	2,0	42 600	85 200	1 600	0				3 500	90 300
Beds	CMOI	WP 3	5,6	40 962	229 387	4 480	4 480					238 347
	Clerks	CR 3	5,0	25 500	127 500	4 000	4 000	4 970				140 470
	CO II Day Shift	CO II	11,0	39 173	430 903	8 800	0				19 250	458 953
	CO II Night Shift	CO II	11,0	39 173	430 903		0			13 200	19 250	463 353
	CO II Morning Shift	CO II	0,0	39 173	0		0			0	0	0
	Escort	CO II	0,0	39 173	0		0			0	0	0
	Training	CO II	0,0	39 174	0		0					
	V&C	CO II	0,0	39 172	0		0					
	Recreation	CO II	0,0	39 173	0		0			0	0	0
		COI	13,0	33 798	439 374	10 400	0			15 600	22 750	488 124
	Technical Services	GS	0,0	32 745	0		0		0		0	0
Cost Per Inmate	Administration/Health	NU	1,0	53 000	53 000	800	800			1 200	1 750	57 550
5 340	Psychology	PS	0,0	53 669	0		0					0
	General Security	CO II	0,0	39 173	0		0			0	0	0
	Programs/Employment	ED/WP 2	0,0	40 962	0		0					0
			49.6		1 849 759	30 080	10 080	4 970	0	30 000	66 500	1 991 389
	Overtime - Total Salary x 6%				110 986							110 986
	Pay Differential - Total Salary x 1.06%				19 607							19 607

PILT - To be determined by Regional Technical Services

Total Salary and Wages	2 121 982
Other Operating Costs	747 600
PILT	
Total Operating	2 869 582

Westmorland 2002-2003	Resourcing Standard Minimum Security - "Out Years"				
Rated Capacity after Expansion	Position	Group	FTE	Salary	Total
261					
Expansion by					
24	Unit Manager	AS 05	0,0	43 233	44 453
Beds	CMOI	WP 3	1,0	43 233	43 233
	Clerks	CR 3	0,4	43 233	17 293
	CO II Day Shift	CO II	3,0	43 233	129 699
	CO II Night Shift	CO II	2,2	43 233	95 113
	CO II Morning Shift	CO II	0,0	43 233	0
	V&C/Rec	CO II	0,5	43 233	21 617
	Tech Services	GS	0,4	43 233	17 293
Cost Per Inmate	Admin/Health	NU	0,4	43 233	17 293
8 727	Psychology	PS	0,2	43 233	8 647
	Gen Security	CO II	0,0	43 233	0
	Programs/Employme	ED/WP 2	1,6	43 233	69 173
		Total FTEs	9.7		
		Salaries			463 813
		Operating			209 448
		Total			673 261

Note: In NACOP 97/98, the resourcing for the Westmorland expansion was calculated at 7.0 FTEs. This was within the resourcing standards of the time as the proposed expansion was to be one of four totaling 104 beds. The new calculation is based on the present day «out year » standards for an isolated expansion.

Springhill 1 expansion 2002/03	Resourcing Standard Medium Security - "Out Years"				
Rated Capacity after Expansion	Position	Group	FTE	Salary	Total
398					
Expansion by	Unit Manager	AS 05	0,0	43 233	0
24	Correctional Supervis	CO 3	0,0	43 233	0
Beds	CMOI	WP 3	1,0	43 233	43 233
	Clerks	CR 3	0,0	43 233	0
	CO II Day Shift	CO II	1,0	43 233	43 233
	CO II Night Shift	CO II	1,0	43 233	43 233
	CO II Morning Shift	CO II	0,0	43 233	0
	Escort	CO II	0,0	43 233	0
	Training	CO II	0,0	43 233	0
	V&C	CO II	0,0	43 233	0
	Recreation	CO II	0,0	43 233	0
	Technical Services	GS	0,0	43 233	0
Cost Per Inmate	Administration/Health	NU	0,0	43 233	0
5 340	Psychology	PS	1,0	43 233	43 233
	General Security	CO II	0,0	43 233	0
	Programs/Employme	ED/WP 2	2,0	43 233	86 466
		Total FTEs	6,0		
		Salaries			259 398
		Operating			128 160
		Total			387 558

Springhill 2 expansion 2003/04	Resourcing Standard Medium Security - "Out Years"				
Rated Capacity after Expansion	Position	Group	FTE	Salary	Total
422					
Expansion by	Unit Manager	AS 05	0,0	43 233	0
24	Correctional Supervi	CO 3	0,0	43 233	0
Beds	CMOI	WP 3	1,0	43 233	43 233
	Clerks	CR 3	1,0	43 233	43 233
	CO II Day Shift	CO II	2,0	43 233	86 466
	CO II Night Shift	CO II	0,0	43 233	0
	CO II Morning Shift	CO II	0,0	43 233	0
	Escort	CO II	0,0	43 233	0
	Training	CO II	0,0	43 233	0
	V&C	CO II	0,0	43 233	0
	Recreation	CO II	0,0	43 233	0
	Technical Services	GS	1,0	43 233	43 233
Cost Per Inmate	Administration/Health	NU	0,0	43 233	0
5 340	Psychology	PS	0,0	43 233	0
	General Security	CO II	0,0	43 233	0
	Programs/Employme	ED/WP 2	1,0	43 233	43 233
		Total FTEs	6,0		
		Salaries			259 398
		Operating			128 160
		Total			387 558

Springhill 3 expansion 2004/05	Resourcing Standard Medium Security - "Out Years"				
Rated Capacity after Expansion 446	Position	Group	FTE	Salary	Total
Expansion by 24 Beds	Unit Manager	AS 05	0,0	43 233	0
	Correctional Supervis	CO 3	1,0	43 233	43 233
	CMOI	WP 3	1,0	43 233	43 233
	Clerks	CR 3	0,0	43 233	0
	CO II Day Shift	CO II	2,0	43 233	86 466
	CO II Night Shift	CO II	0,0	43 233	0
	CO II Morning Shift	CO II	0,0	43 233	0
	Escort	CO II	0,0	43 233	0
	Training	CO II	0,0	43 233	0
	V&C	CO II	0,0	43 233	0
	Recreation	CO II	0,0	43 233	0
	Technical Services	GS	0,0	43 233	0
Cost Per Inmate	Administration/Health	NU	0,0	43 233	0
5 340	Psychology	PS	1,0	43 233	43 233
	General Security	CO II	0,0	43 233	0
	Programs/Employme	ED/WP 2	2,0	43 233	86 466
		Total FTEs	7,0		
		Salaries			302 631
		Operating			128 160
		Total			430 791

Springhill 4 expansion 2005-2006	Resourcing Standard Medium Security - "Out Years"				
Rated Capacity after Expansion 470	Position	Group	FTE	Salary	Total
Expansion by 24 Beds	Unit Manager	AS 05	0,0	43 233	0
	Correctional Supervi	CO 3	0,0	43 233	0
	CMOI	WP 3	1,0	43 233	43 233
	Clerks	CR 3	0,0	43 233	0
	CO II Day Shift	CO II	2,0	43 233	86 466
	CO II Night Shift	CO II	0,0	43 233	0
	CO II Morning Shift	CO II	0,0	43 233	0
	Escort	CO II	0,0	43 233	0
	Training	CO II	0,0	43 233	0
	V&C	CO II	0,0	43 233	0
	Recreation	CO II	0,0	43 233	0
	Technical Services	GS	1,0	43 233	43 233
Cost Per Inmate	Administration/Health	NU	0,0	43 233	0
5 340	Psychology	PS	0,0	43 233	0
	General Security	CO II	0,0	43 233	0
	Programs/Employme	ED/WP 2	2,0	43 233	86 466
		Total FTEs	6,0		
		Salaries			259 398
		Operating			128 160
		Total			387 558

Springhill 5 expansion 2004-2005	Resourcing Standard Medium Security - "Out Years"				
Rated Capacity after Expansion	Position	Group	FTE	Salary	Total
590					
Expansion by	Unit Manager	AS 05	1,0	43 233	43 233
120	Correctional Supervi	CO 3	2,0	43 233	86 466
Beds	CMOI	WP 3	4,8	43 233	207 518
	Clerks	CR 3	1,8	43 233	77 819
	CO II Day Shift	CO II	7,0	43 233	302 631
	CO II Night Shift	CO II	4,4	43 233	190 225
	CO II Morning Shift	CO II	1,8	43 233	77 819
	Escort	CO II	1,2	43 233	51 339
	Training	CO II	0,8	43 233	34 586
	V&C	CO II	0,2	43 233	10 268
	Recreation	CO II	0,2	43 233	8 647
	Technical Services	GS	1,8	43 233	77 819
Cost Per Inmate	Administration/Health	NU	1,8	43 233	77 819
5 340	Psychology	PS	0,9	43 233	38 910
	General Security	CO II	1,8	43 233	77 819
	Programs/Employme	ED/WP 2	8,0	43 233	345 864
		Total FTEs	39,5		
		Salaries			1 708 784
		Operating			640 800
		Total			2 349 584

APPENDIX G

EXCHANGE OF SERVICE

AGREEMENTS

Exchange of Service Agreements

REGIONAL SUMMARY OF REQUIREMENTS

Transfer Beds - Medium Security

		1997-98 Forecast	1998-99 Forecast	1999-2000 Forecast	2000-01 Forecast
Per Diem	A2 = $ per Day	varies	varies	varies	varies
Anticipated Usage	B2 = # of Days	23700	23700	23700	21900
Average Use	C2 = B2/365	65	65	65	60
Total Anticipated Cost $000s	D2 = A x B	3 287,2	3 287,2	3 287,2	3 043,4

Temporary Detention

		1997-98 Forecast	1998-99 Forecast	1999-2000 Forecast	2000-01 Forecast
Per Diem	A 1= $ per Day	varies	varies	varies	varies
Anticipated Usage	B1 = # of Days	7318	7314	7314	7314
Average Use	C1 = B1/365	20	20	20	20
Total Anticipated Cost $000s	D1 = A x B	645,9	645,4	645,4	645,4

Provincial CRC Transfer Beds (N.B.)

		1997-98 Forecast	1998-99 Forecast	1999-2000 Forecast	2000-01 Forecast
Per Diem	A2 = $ per Day	$ 70,00	$ 70,00	$ 70,00	$ 70,00
Anticipated Usage	B2 = # of Days	4545	4545	4545	4545
Average Use	C2 = B2/365	12	12	12	12
Total Anticipated Cost $000s	D2 = A x B	318,2	318,2	318,2	318,2

Transportation (kilometers)

		1997-98 Forecast	1998-99 Forecast	1999-2000 Forecast	2000-01 Forecast
Transport costs	A3 = $ per km.	$ 0,80	$ 0,80	$ 0,80	$ 0,80
Anticipated Usage	B 3= # of km.	36 750	36 750	36 750	36750
Total Anticipated Cost $000s	D3 = A x B	29,4	29,4	29,4	29,4

Transportation (Inmates)

		1997-98 Forecast	1998-99 Forecast	1999-2000 Forecast	2000-01 Forecast
Transport costs	A3 = $ per inmat	$ 221,93	$ 221,93	$ 221,93	$ 221,93
Anticipated Usage	B 3= # of inmates	195	200	200	200
Total Anticipated Cost $000s	D3 = A x B	43,3	44,4	44,4	44,4

Information Sharing Agreements

	1997-98 Forecast	1998-99 Forecast	1999-2000 Forecast	2000-01 Forecast
Total Anticipated Cost $000s	32	32	32	32

Programming - H.M.P.

	1997-98 Forecast	1998-99 Forecast	1999-2000 Forecast	2000-01 Forecast
Total Anticipated Cost $000s	200	200	200	200

Letter of Agreement - R.C.M.P. Holding Cells

	1997-98 Forecast	1998-99 Forecast	1999-2000 Forecast	2000-01 Forecast
Total Anticipated Cost $000s	25	25	25	25

Grand Total - Region

	1997-98 Forecast	1998-99 Forecast	1999-2000 Forecast	2000-01 Forecast
Total Anticipated Cost $000s	4 580,9	4 581,5	4 581,5	4 337,8

Exchange of Service Agreements

REGION

Agreement Title	**Newfoundland ESA**	Forecast Use	
Expiry Date	**Nil**	Institutional Beds	60
Agreement Type	**Exchange Of Services Agreement**	Temporary Deten	7
Special Terms and Conditions	**None**	Community Beds	0

Transfer Beds - Medium Security

		1997-98 Forecast	1998-99 Forecast	1999-2000 Forecast	2000-01 Forecast
Per Diem	A2 = $ per Day	$ 138,97	$ 138,97	$ 138,97	$ 138,97
Anticipated Usage	B2 = # of Days	21900	21900	21900	21900
Average Use	C2 = B2/365	60	60	60	60
Total Anticipated Cost $000s	D2 = A x B	3043,4	3043,4	3043,4	3043,4

Temporary Detention

		1997-98 Forecast	1998-99 Forecast	1999-2000 Forecast	2000-01 Forecast
Per Diem	A 1= $ per Day	$ 138,97	$ 138,97	$ 138,97	$ 138,97
Anticipated Usage	B1 = # of Days	2555	2555	2555	2555
Average Use	C1 = B1/365	7	7	7	7
Total Anticipated Cost $000s	D1 = A x B	355,1	355,1	355,1	355,1

Information Sharing Agreement

	1997-98 Forecast	1998-99 Forecast	1999-2000 Forecast	2000-01 Forecast
Total Anticipated Cost $000s	5	5	5	5

Programming - H.M.P.

	1997-98 Forecast	1998-99 Forecast	1999-2000 Forecast	2000-01 Forecast
Total Anticipated Cost $000s	200	200	200	200

Letter of Agreement - R.C.M.P. Holding Cells

	1997-98 Forecast	1998-99 Forecast	1999-2000 Forecast	2000-01 Forecast
Total Anticipated Cost $000s	25	25	25	25

Exchange of Service Agreements

REGION

Agreement Title	New Brunswick ESA	Forecast Use	
Expiry Date	Nil	Institutional Beds	0
Agreement Type	Exchange Of Services Agreement	Temporary Deten	2
Special Terms and Conditions	None	Community Beds	12

Temporary Detention

		1997-98 Forecast	1998-99 Forecast	1999-2000 Forecast	2000-01 Forecast
Per Diem	A 1= $ per Day	$ 90,00	$ 90,00	$ 90,00	$ 90,00
Anticipated Usage	B1 = # of Days	650	650	650	650
Average Use	C1 = B1/365	2	2	2	2
Total Anticipated Cost $000s	D1 = A x B	58,5	58,5	58,5	58,5

Provincial CRC Transfer Beds

		1997-98 Forecast	1998-99 Forecast	1999-2000 Forecast	2000-01 Forecast
Per Diem	A2 = $ per Day	$ 70,00	$ 70,00	$ 70,00	$ 70,00
Anticipated Usage	B2 = # of Days	4545	4545	4545	4545
Average Use	C2 = B2/365	12	12	12	12
Total Anticipated Cost $000s	D2 = A x B	318,2	318,2	318,2	318,2

Transportation

		1997-98 Forecast	1998-99 Forecast	1999-2000 Forecast	2000-01 Forecast
Transport costs	A3 = $ per km.	$ 0,80	$ 0,80	$ 0,80	$ 0,80
Anticipated Usage	B 3= # of km.	36 750	36 750	36 750	36750
Total Anticipated Cost $000s	D3 = A x B	29,4	29,4	29,4	29,4

Information Sharing Agreement

	1997-98 Forecast	1998-99 Forecast	1999-2000 Forecast	2000-01 Forecast
Total Anticipated Cost $000s	10	10	10	10

Exchange of Service Agreements

REGION

Agreement Title	**Nova Scotia ESA**	Forecast Use	
Expiry Date	**Nil**	Institutional Beds	0
Agreement Type	**Exchange Of Services Agreement**	Temporary Deten	9
Special Terms and Conditions	**None**	Community Beds	0

Temporary Detention

		1997-98 Forecast	1998-99 Forecast	1999-2000 Forecast	2000-01 Forecast
Per Diem	A 1= $ per Day	$ 41,58	$ 41,58	$ 41,58	$ 41,58
Anticipated Usage	B1 = # of Days	3459	3459	3459	3459
Average Use	C1 = B1/365	9	9	9	9
Total Anticipated Cost $000s	D1 = A x B	143,8	143,8	143,8	143,8

Transportation

		1997-98 Forecast	1998-99 Forecast	1999-2000 Forecast	2000-01 Forecast
Transport costs	A3 = $ per inmat	$ 221,93	$ 221,93	$ 221,93	$ 221,93
Anticipated Usage	B 3= # of inmates	195	200	200	200
Total Anticipated Cost $000s	D3 = A x B	43,3	44,4	44,4	44,4

Information Sharing Agreement

	1997-98 Forecast	1998-99 Forecast	1999-2000 Forecast	2000-01 Forecast
Total Anticipated Cost $000s	15	15	15	15

Exchange of Service Agreements

REGION

Agreement Title	Prince Edward Island ESA	Forecast Use	
Expiry Date	Nil	Institutional Beds	5
Agreement Type	Exchange Of Services Agreement	Temporary Deten	2
Special Terms and Conditions	None	Community Beds	0

Transfer Beds - Medium Security

		1997-98 Forecast	1998-99 Forecast	1999-2000 Forecast	2000-01 Forecast
Per Diem	A2 = $ per Day	$ 135,40	$ 135,40	$ 135,40	$ 135,40
Anticipated Usage	B2 = # of Days	1800	1800	1800	0
Average Use	C2 = B2/365	5	5	5	0
Total Anticipated Cost $000s	D2 = A x B	243,7	243,7	243,7	0,0

Temporary Detention

		1997-98 Forecast	1998-99 Forecast	1999-2000 Forecast	2000-01 Forecast
Per Diem	A 1= $ per Day	$ 135,40	$ 135,40	$ 135,40	$ 135,40
Anticipated Usage	B1 = # of Days	654	650	650	650
Average Use	C1 = B1/365	2	2	2	2
Total Anticipated Cost $000s	D1 = A x B	88,55	88,01	88,01	88,01

Information Sharing Agreement

	1997-98 Forecast	1998-99 Forecast	1999-2000 Forecast	2000-01 Forecast
Total Anticipated Cost $000s	2	2	2	2

APPENDIX H

FIVE YEAR CONSTRUCTION PLAN

H. REGIONAL CAPITAL PLAN

ATLANTIC REGION
(THOUSANDS OF DOLLARS)

CAPITAL PROJECTS 98/99

PROJECT DESCRIPTION	TOTAL ESTIMAT COST	PREVIOUS YEARS' EXPENDI	FY 97/98	FY 98/99	FY 99/00	FY 00/01	FY 01/02	FY 02/03	FY 03/04	FY 04/05	FY 05/06
ACCOMMODATION PROJECTS:											
SPRINGHILL RRC ADDITIONAL 50 CELLS	6500	70	430	5000	1000	0	0	0	0	0	0
SPRINGHILL EXPAND. (2@48)	9000	0	0	0	0	0	500	2500	3000	2500	500
EXPAND NOVA	1525	0	1525	0	0	0	0	0	0	0	0
SPRINGHILL (120 MED UNIT)	8500	0	0	0	0	0	0	500	7000	1000	0
WESTMORLAND EXP. 24 BEDS	600	17	0	0	0	0	400	183	0	0	0
DORCH. B7 MED. - 140 BEDS	16780	1520	3500	6372	4000	1388	0	0	0	0	0
TOTAL ACCOMMODATION	42905	1607	5455	11372	5000	1388	900	3183	10000	3500	500
REDEVELOP WESTMORLAND INST	2737	2737	0	0	0	0	0	0	0	0	0
TOTAL INFRASTRUCTURE	2737	2737	0	0	0	0	0	0	0	0	0
TOTAL ATLANTIC REGION	45642	4344	5455	11372	5000	1388	900	3183	10000	3500	500

_____ INDICATES WHEN BEDS WILL BE READY IN THE EXPANSION PHASE

1998-99

QUEBEC REGION

REGIONAL CAPITAL, ACCOMMODATION AND OPERATIONAL PLAN

Chapter 13

Approved

EXECUTIVE SUMMARY

The Regional Capital, Accommodation and Operational Plan (RCAOP) gives an overview of the Quebec Region's needs and priorities regarding the accommodation of male and female offenders in institutions and the community for the next eight years.

The following offender accommodation strategy takes into account a projected annual increase in population of 2.97%, equal to the average increase in the offender population over the past ten years, and the impact of new or reviewed legislation and the implementation of alternatives to incarceration.

The 1998-99 RCAOP for the Quebec Region is the follow-up to the 1997-98 RCAOP. It confirms the strategies already approved by Treasury Board and adds new strategies based on the larger number of inmates expected in the planning years.

The planning parameters used in establishing the accommodation strategies are the same as in the 1997-98 RCAOP and are based on the CSC's accommodation policy (Commissioner's Directive 550), the policy on exchange of service agreements and the application of construction and funding standards:

- the regions will use double bunking in existing institutions (to a maximum of 25% overutilization of the regional double-bunking capacity) before undertaking new construction;
- expansions and renovations are based on double occupancy (reception and maximum) and shared accommodation (minimum and medium);
- the proposed accommodation strategies are chosen following cost-benefit studies;
- once a region reaches 25% overutilization of its capacity, the regional deputy commissioners must order a review, where necessary, of infrastructures, auxiliary areas, programs and staff at institutions that expect to maintain at least 20% overutilization in order to ensure that operations at those institutions meet the established standards;
- efforts will be made to sign more and more exchange of service agreements with the provinces if those options prove more cost effective and to purchase services from community organizations/associations.

Major changes in relation to the Plan approved for 1997/98

The only significant changes in relation to the plan approved for last year are as follows:

- The addition of 84 beds at Ste-Anne-des-Plaines has been moved forward by one year;
- The addition of 120 beds at Cowansville has been moved forward by one year.

INSTITUTIONAL ACCOMMODATION STRATEGIES

The Quebec Region expects that it will have to manage 1,086 more male inmates in 2005-06 than it did in March 1997. This means that under the plan to eliminate cells measuring less than 7 m^2, 1,353 existing cells will have to be taken out of the calculation of double-bunkable cells. The accommodation strategies proposed to meet that target are as follows:

	strategies	additional beds
1999-2000	Expansion of cell blocks at Drummond	120
	Expansion of cell blocks at Cowansville	96
2000-2001	New cell block at Drummond	120
	New cell block at La Macaza	120
	Renovation of B-12 dormitories	55
2001-2002	New cell block at Cowansville	120
	New cell block at MSFI	80
2002-2003	New cell block at SAPI	84
2003-2004	New cell block at Donnacona	80
2004-2005	New cell block at La Macaza	120
	Expansion of cell blocks at RRC	72
2005-2006	New cell block at Drummond	120
TOTAL		**1,187**

COMMUNITY STRATEGIES

The male population in the community has decreased significantly over the past three years. However, with the introduction of Bill C-55 and the implementation of offender reintegration measures, we anticipate having to move some 75 male inmates into the community in 1997-98; the figure will increase to 137 in the coming years. Because many of the newly released offenders will be on day parole, we expect to use all the CCC and CRC spaces available in the Quebec Region in the planning period.

The female inmate population is still small and does not require any adjustment in terms of accommodation. The increase in the number of female offenders in the community should be steady but small.

TABLE OF CONTENTS

EXECUTIVE SUMMARY ---- I

INSTITUTIONAL ACCOMMODATION STRATEGIES ---- II
COMMUNITY STRATEGIES ---- II

1. CAPACITIES ---- 1

1.1. INSTITUTIONAL CAPACITIES ---- 1
1.1.1. Male Institutions ---- *1*
Table 1: Male Institutions — Rated Capacity at March 31, 1997 ---- 4
Table 2: Cells Measuring Less than 7 m^2 in the Quebec Region ---- 5
1.1.2. Female Institutions ---- *5*
Table 3: Female Institutions — Rated Capacity at March 31, 1998 ---- 6
1.2. COMMUNITY CAPACITIES ---- 6
1.2.1. Capacity for Males in the Community ---- *6*
Table 4: Number of Community Beds for Men ---- 6
1.2.2. Capacity for Females in the Community ---- *7*

2. POPULATION FORECASTS ---- 7

2.1. INSTITUTIONAL POPULATIONS ---- 7
2.1.1. Male Institutional Population ---- *7*
Table 5: Actual Male Population by Program in Recent Years ---- 7
Table 6: Male Institutional Forecast ---- 8
Table 7: Distribution of Male Population by Security Level ---- 9
2.1.2. Female Institutional Population Forecast ---- *10*
Table 8: Female Institutional Forecast ---- 11
Table 9: Distribution of Female Population by Security Level ---- 11
2.2. COMMUNITY POPULATION FORECASTS ---- 12
Table 10: Community Population (Male and Female) ---- 12
2.2.1. Male Community Population Forecast ---- *12*
Table 11: Male Community Population Forecast ---- 13
Table 12: Male Community Population by Level of Supervision ---- 13
2.2.2. Female Community Population Forecast ---- *14*
Table 13: Female Community Population Forecast ---- 14
Table 14: Female Community Population by Level of Supervision ---- 15

3. REGIONAL ACCOMMODATION REQUIREMENTS ---- 15

3.1. INSTITUTIONAL REQUIREMENTS ---- 16
3.1.1. Male Institutional ---- *16*
Table 15: Total Male Institutional Accommodation Requirements ---- 16
Table 16: SHU Male Accommodation Requirements ---- 16
Table 17: Male Mental Health Accommodation Requirements ---- 16
Table 18: Male Reception Accommodation Requirements ---- 17
Table 19: Male Informer Accommodation Requirements ---- 17
Table 20: Male Minimum-Security Accommodation Requirements ---- 17
Table 21: Male Medium-Security Accommodation Requirements ---- 18
Table 22: Male Maximum-Security Accommodation Requirements ---- 18
3.1.2. Female Institutional ---- *18*
Table 23: Female Institutional Accommodation Requirements ---- 19
3.2. COMMUNITY REQUIREMENTS ---- 19
3.2.1. Male Community ---- *19*
Table 24: Male Community Accommodation Requirements ---- 20

3.2.2. Female Community ---- *20*
Table 25: Female Community Accommodation Requirements ---- 20

4. 20% REVIEWS ---- **20**

5. COST/BENEFIT ANALYSIS ---- **21**

5.1. MEDIUM CELLS ---- **21**
Table 26: Site-Selection Criteria (Medium) ---- 22
Table 27: Summary of Cost-Benefit Analysis (Medium) ---- 24
5.2. ---- **26**
MAXIMUM-SECURITY CELLS ---- **26**
Table 28: Site-Selection Criteria (Maximum) ---- 26
Table 29: Summary of Cost-Benefit Analysis (Maximum) ---- 27

6. ACCOMMODATION STRATEGIES ---- **29**

6.1. INSTITUTIONAL ACCOMMODATION STRATEGIES ---- **29**
6.1.1. Male Institutional Accommodation Strategies ---- *29*
6.1.2. Female Institutional Accommodation Strategies ---- *31*
6.2. COMMUNITY ACCOMMODATION STRATEGIES ---- **31**
6.2.1. Male Community Accommodation Strategies ---- *31*
6.2.2. Female Community Accommodation Strategies ---- *31*

7. EXCHANGE OF SERVICE AGREEMENTS ---- **31**

7.1. EXCHANGE OF SERVICE AGREEMENTS FOR THE ACCOMMODATION OF MALE INMATES ---- **31**
7.2. EXCHANGE OF SERVICE AGREEMENTS FOR THE ACCOMMODATION OF FEMALE INMATES ---- **32**

8. COMMUNITY CORRECTIONS RESOURCING REQUIREMENTS ---- **32**

Table 30: Community Resource Requirements ---- 33

9. REGIONAL CAPITAL PLAN ---- **34**

Table 31: Construction Project Priority Grid ---- 34

10. ADMINISTRATIVE SEGREGATION. ---- **35**

TABLES

TABLE 1: MALE INSTITUTIONS — RATED CAPACITY AT MARCH 31, 1997 4
TABLE 2: CELLS MEASURING LESS THAN 7 M^2 IN THE QUEBEC REGION 5
TABLE 3: FEMALE INSTITUTIONS — RATED CAPACITY AT MARCH 31, 1998....6
TABLE 4: NUMBER OF COMMUNITY BEDS FOR MEN....6
TABLE 5: ACTUAL MALE POPULATION BY PROGRAM IN RECENT YEARS 7
TABLE 6: MALE INSTITUTIONAL FORECAST 8
TABLE 7: DISTRIBUTION OF MALE POPULATION BY SECURITY LEVEL 9
TABLE 8: FEMALE INSTITUTIONAL FORECAST....11
TABLE 9: DISTRIBUTION OF FEMALE POPULATION BY SECURITY LEVEL....11
TABLE 11: MALE COMMUNITY POPULATION FORECAST 13
TABLE 12: MALE COMMUNITY POPULATION BY LEVEL OF SUPERVISION....13
TABLE 13: FEMALE COMMUNITY POPULATION FORECAST....14
TABLE 14: FEMALE COMMUNITY POPULATION BY LEVEL OF SUPERVISION 15
TABLE 15: TOTAL ACCOMMODATION REQUIREMENTS....16
TABLE 16: SHU ACCOMMODATION REQUIREMENTS 16
TABLE 17: MENTAL HEALTH ACCOMMODATION REQUIREMENTS....16
TABLE 18: RECEPTION ACCOMMODATION REQUIREMENTS 17
TABLE 19: INFORMER ACCOMMODATION REQUIREMENTS....17
TABLE 20: MINIMUM-SECURITY ACCOMMODATION REQUIREMENTS....17
TABLE 21: MEDIUM-SECURITY ACCOMMODATION REQUIREMENTS 18
TABLE 22: MAXIMUM-SECURITY ACCOMMODATION REQUIREMENTS....18
TABLE 23: FEMALE INSTITUTIONAL ACCOMMODATION REQUIREMENTS 19
TABLE 24: MALE COMMUNITY ACCOMMODATION REQUIREMENTS 20
TABLE 25: FEMALE COMMUNITY ACCOMMODATION REQUIREMENTS....20
TABLE 26: SITE-SELECTION CRITERIA (MEDIUM)....22
TABLE 27: SUMMARY OF COST-BENEFIT ANALYSIS (MEDIUM) 24
TABLE 28: SITE-SELECTION CRITERIA (MAXIMUM)....26
TABLE 29: SUMMARY OF COST-BENEFIT ANALYSIS (MAXIMUM) 27
TABLE 30: COMMUNITY RESOURCE REQUIREMENTS....33
TABLE 31: CONSTRUCTION PROJECT PRIORITY GRID 34

APPENDIXES

A. Accommodation Capacity A-1
B. Population Forecasts B-1
C. Accommodation Strategies C-1
D. Summary of Resource Requirements D-1
E. Details of Resource Requirements E-1
F. 20% Review F-1
G. Exchange of Service Agreements G-1
H. Regional Capital Plan H-1
I. Regional Capital Projects I-1

1. CAPACITIES

The Quebec Region has 11 penitentiaries for male offenders and one penitentiary for female offenders. One of the male institutions, the Regional Reception Centre, is also used for women who are going through the reception process or who have applied for maximum security.

1.1. INSTITUTIONAL CAPACITIES

Six of the eleven penitentiaries for male offenders in the Quebec Region are clustered in two complexes, the Ste-Anne-des-Plaines Complex (Regional Reception Centre, Ste-Anne-des-Plaines and Archambault) and the Laval Complex in the St-Vincent-de-Paul district (Leclerc, Federal Training Centre and Montée St-François). The remaining institutions are located in other parts of Quebec and bear the name of the community in which they are located.

1.1.1. Male Institutions

Opened in the early 1970s, the *Regional Reception Centre* is a multi-level security institution with four separate types of accommodation: reception (164 cells), maximum-security accommodation (22 cells), the Special Handling Unit built in 1984 and expanded in 1997 (110 cells, 20 of which are reserved for mental health, a program delivered by the RMHU at Archambault), and a separate section for female offenders that was added in 1997 (7 cells). The Special Handling Unit can accommodate in a single facility all inmates from across Canada who, for security reasons, cannot be placed in a maximum-security penitentiary. Double bunking is a common measure in reception, given the short stay of inmates.

Donnacona Institution is a maximum-security facility located 45 kilometres west of Quebec City. It received its first inmates in October 1986 and has 359 cells. The physical layout of Donnacona Institution is designed to permit the construction of an additional wing comprising 80 single cells at a later date. Because of its layout (two stand-alone housing units within the same institution) and its maximum-security structure, Donnacona Institution can accommodate any type of population. Its adaptability offers great flexibility as far as management of the prison population is concerned. In October 1991, when Donnacona housed maximum- and medium-security inmates, its security profile was modified so that it could accommodate maximum-security inmates in both of its housing units. The physical separation was maintained in order to ensure effective management of problem cases (antagonists). In addition, 48 cells are designated for long-term segregation (LTS) for inmates from the Quebec Region. Since March 1992, Donnacona Institution has also been responsible for housing postsuspension cases from Eastern Quebec; approximately 55 beds have been designated for that purpose. However,

the Regional Reception Centre continues to accommodate special cases and offenders serving their first federal sentence.

Port-Cartier Institution, a maximum-security facility located approximately 70 kilometres west of Sept-Iles, opened in 1988. It replaced Laval Institution, better known as the "old St-Vincent-de-Paul Institution". It has an infrastructure similar to that of Donnacona and contains 247 cells, 29 of which are designated for long-term segregation (LTS) cases. The institution accommodates all of the Quebec Region's protective custody inmates, that is, offenders who must be isolated from the general prison population because of the nature of the crimes they committed (sex offences, offences against women and children, and so on — crimes which are not accepted in the local inmate culture) and offenders who are having problems with other inmates (unable to repay debts, informer, etc.). For the past three years, Port-Cartier has also accommodated up to thirty inmates from the Ontario Region (there were still five Ontario inmates there in March 1997).

Archambault Institution opened in 1969 to house inmates in a maximum-security environment. In 1991, the institution was redeveloped into two stand-alone units, one a 140-cell Regional Mental Health Unit (RMHU), the other a 286-cell medium-security unit. The RMHU offers intermediate health care services for inmates suffering from mental illness or personality disorders.

Opened in 1961, ***Leclerc*** Institution is a 482-cell medium-security facility. It has a 30-bed tertiary-care substance abuse program (known as ECHO for "effort, communication, honesty and orientation) and about 100 cells for parole suspension cases.

Drummond Institution, a medium-security facility that opened in 1984, has a capacity of 252 cells. It is located about 100 kilometres northeast of Montreal. The building was originally designed as a maximum-security institution but was never used for that purpose. In the 1996-97 RCAOP, Treasury Board approved an expansion of the institution over the next three years: extension of the existing cell blocks and construction of a new cell block that would increase capacity by 240 beds.

Cowansville, a medium-security facility located 100 kilometres east of Montreal, opened in 1966 and has 424 cells. In 1996-97, after completing a cost-benefit analysis, Treasury Board approved an expansion of the existing wings in 1999-2000 that will add 96 beds (48 shared-accommodation cells)

La Macaza, a medium-security facility located 175 kilometres north of Montreal, opened in 1978. The institution is located on a former military base built in 1959. Many of the existing buildings were originally built by the Armed Forces, and several have been expanded. Accommodation and service buildings (cell blocks, gatehouse, dining hall, segregation) have been constructed under the Master Plan for La Macaza. The institution has 240 cells.

Opened as a farm annex to St-Vincent-de-Paul Institution, ***Montée St-François***, a minimum-security institution, was moved in 1989 to the renovated buildings of the Correctional Development Centre (high maximum), which was built in the mid-1960s. In 1996, the addition of 80 beds in housing units increased the institution's capacity to 243. Its proximity to Montreal makes it an ideal institution for the development of day parole programs for community projects.

The ***Federal Training Centre*** was built in several phases between 1932 and 1953, in part by inmates from St-Vincent-de-Paul Institution under the supervision of institutional staff. At that time, it was a medium-security facility surrounded by an imposing stone wall. In April 1992, it was converted to a minimum-security institution in order to meet the security profile of the region's inmate population. Today, the 26-building penitentiary complex has a 377-cell capacity, including 57 cells in a stand-alone building. This arrangement has permitted the establishment of a vocational training program in culinary arts for long-term inmates.

Ste-Anne-des-Plaines Institution, a minimum-security facility opened in 1970, has a capacity of 96 beds in dormitories. When it was built, no standards existed for institutions of its kind; this partly explains the shortcomings that are coming to light today. Numerous temporary structures have been erected since 1972 to accommodate the institution's expansion to 180 beds and the growing needs of the various services. Because the accommodation of 84 inmates in trailers violated the National Building Code, the trailers were replaced with housing units in 1993. Supported by the analysis in the Master Plan that was prepared in 1991, Treasury Board approved in the 1997-98 RCAOP work on the institution over the next two years: replacement of all temporary buildings, construction of new housing units to replace the dormitories, and renovation of the dormitories into service buildings; the plans include moving back to the institution the management offices that are currently located more than a kilometre away.

In March 1997, the Quebec Region had a rated capacity of 3,526 cells.

TABLE 1: MALE INSTITUTIONS — RATED CAPACITY AT MARCH 31, 1997

Institution	High Maximum	Maximum	Medium	Minimum	Mental Health	Reception	Total
Regional Reception Centre	90	22			20	164	296
Archambault			286		140		426
Donnacona		359					359
Port-Cartier		247					247
Leclerc			482				482
Drummond			252				252
Cowansville			424				424
La Macaza			240				240
Montée St-François				243			243
Federal Training Centre				377			377
Ste-Anne-des-Plaines				180			180
Total	**90**	**628**	**1,684**	**800**	**160**	**164**	**3526**

Commissioner's Directive 550, *Inmate Accommodation*, states that double bunking is part of our accommodation strategy. The regional accommodation capacity must now include 25% overutilization of all cells other than special cells, which should accommodate only one inmate, namely: long-term segregation, mental health and SHU cells; cells with no natural light; shared-accommodation cells; cells in dormitories; cells that are too small; cells that are designated for handicapped inmates; and cells in which double bunking is restricted by Fire Commissioner of Canada regulations.

However, it should be pointed out that Commissioner's Directive 550 is being reviewed and that the policy on double bunking will be amended. See Chapter 1.

In 1997-98, the following special cells will no longer be suitable for double bunking:

90 cells in the Special Handing Unit at the Regional Reception Centre;
20 cells in the Mental Health Unit at the Regional Reception Centre;
140 cells in the Mental Health Unit at Archambault Institution;
77 cells in long-term segregation (48 at Donnacona Institution and 29 at Port-Cartier Institution);
146 cells with no natural light at Montée St-François Institution;
13 cells designated for handicapped inmates (2 at Ste-Anne-des-Plaines Institution, 3 at Montée St-François, 2 at Donnacona, 2 at Port-Cartier and 4 at Leclerc);
80 shared-accommodation cells at Montée St-François Institution;
96 dormitory beds at Ste-Anne-des-Plaines Institution;
8 rooms at Ste-Anne-des-Plaines Institution restricted by the Fire Commissioner of Canada regulations (maximum of ten occupants per housing unit); and
483 planned elimination of cells measuring less than 7 m^2 (266 at Archambault Institution and 217 at the Federal Training Centre).
1,153 total existing capacity not double bunkable as of March 31, 1998.

Consequently, capacity on March 31, 1998, will be 4,119 beds (3,526 cells + {25% of 2,373 double-bunkable cells}).

The regional bed capacity will decrease during the next few years with the implementation of the plan to eliminate cells measuring less than 7 m^2 from the calculation of double-bunkable capacity. In Quebec, the following institutions will be affected:

TABLE 2: ELIMINATION OF CELLS OF LESS THEN 7^{2}M FROM DOUBLE-BUNKING

1998-99	0	cells
1999-2000	360	cells at Cowansville (5.96 m^2)
2000-01	478	cells at Leclerc (5.93 m^2)
	27	cells at the Regional Reception Centre (5.95 m^2) [1]
	14	cells at Cowansville (6.15 m^2)
	160	cells at the Federal Training Centre (6 m^2)
2001-02	20	cells at Archambault (6.47 m^2)
	50	cells at Cowansville (6.42 m^2)
2002-03	0	cells
2003-04	80	cells at La Macaza (6.97 m^2)
2004-05	164	cells at the RRC (134 measuring 5.95 m^2 and 30 measuring 6.51 m^2)
Total	1,353	cells

[1]. Currently, 5 cells are reserved for women

1.1.2. Female Institutions

Female offenders from Quebec are currently housed at either Joliette Institution or the Regional Reception Centre.

The **Joliette** facility for federally sentenced women has been operational since January 1997. It is located about 100 kilometres northeast of Montreal and was designed for minimum- and medium-security inmates. In addition to 105 beds, the facility has five rooms designated for the mother-child program. Accommodation is divided into ten cottages with eight rooms each, two of them shared occupancy, and a block of six cells (four of which are shared occupancy) for inmates with integration problems. The facility also has six segregation cells.

Although Joliette's rated capacity is 105 beds, *the Quebec Region has decided to set the funded capacity at 81* because the current population and the population projected over the next several years should not exceed that number. The Quebec Region reserves the right to request new resources in the future to manage women over and above the 81 cutoff.

Female offenders in the reception process and inmates requiring a maximum-security facility have, since 1997, been housed in "A" Block of the ***Regional Reception Centre***. Renovations were done to split "A" wing of the men's penitentiary into two and use five existing cells and two offices as seven cells. Two of the cells can

accommodate two inmates for reception cases. Female inmates have access to the same programs, services and activities as males, but at different times. The women's outdoor exercise yard is separate from the men's.

TABLE 3: FEMALE INSTITUTIONS — RATED CAPACITY AT MARCH 31, 1998

Institution	Rated capacity				Other Capacity	
	Maximum and mental health	Medium and minimum	Mental Health	Total	Segregation	Mother-child program
Centre régional de réception	7			7		
Joliette		105		105	6	5
Total	**7**	**105**	**0**	**112**	**6**	**5**

1.2. COMMUNITY CAPACITIES

1.2.1. Capacity for Males in the Community

Community Correctional Centres (CCCs)

As of March 31, 1998, the Quebec Region will have 198 beds for male day parolees in six CCCs. Four of the CCCs are located on Montreal Island: Martineau CCC (31 beds), Ogilvy CCC (30 beds), Sherbrooke CCC (31 beds) and Hochelaga CCC (31 beds); Marcel-Caron CCC (41 beds) is located in Quebec City, and Laferrière CCC 934 beds) is located in St-Jérôme, about 45 kilometres from Montreal.

Community Residential Centres (CRCs)

The Quebec Region will have 483 beds in CRCs in March 1998, split between CRCs (Community Residential Centres), private homes, in-patient treatment centres and reintegration workshops. This means there will be 24 fewer beds than there were in March 1996, an adjustment made to reflect the decrease in the population for these services.

TABLE 4: NUMBER OF COMMUNITY BEDS FOR MEN

Type	Location	Funded Capacity
CCC	Martineau	31
	Marcel-Caron	41
	Ogilvy	30
	Laferrière	34
	Sherbrooke	31
	Hochelaga	31
Total		**198**
Type	Location	Available Capacity
CRC/homes	Various	**483**

1.2.2. Capacity for Females in the Community

On March 31, 1998, the CSC will have seven beds at the Thérèse-Casgrain CRC in Montreal and one bed at the Expansion-femmes CRC in Quebec City, or five more beds at Thérèse-Casgrain than it had in March 1996. This increase is attributable to the fact that the CSC and the NPB have again assumed responsibility for women who have been released.

2. POPULATION FORECASTS

The prison and community population forecasts are based on analysis of population trends over the past ten years and the anticipated impact of new and revised legislation and alternatives to incarceration.

2.1. INSTITUTIONAL POPULATIONS

2.1.1. Male Institutional Population

The 1997-98 RCAOP projected an average population increase of 2.09%. That projection has been revised to 2.97% to reflect the average increase in the inmate population over the past ten years.

TABLE 5: ACTUAL MALE POPULATION BY PROGRAM IN RECENT YEARS

	March 88	March 90	March 91	March 92	March 93	March 94	March 95	March 96	March 97
Reception	134	162	176	174	214	212	226	216	217
SHU	64	72	66	69	53	51	45	48	72
Mental Health	0	0	0	0	0	107	118	121	118
Maximum	788	691	576	539	586	634	674	652	665
Medium	1,860	2,052	2,030	2,315	1,983	1,979	2,062	2,073	2,035
Minimum	308	306	371	382	781	797	820	735	811
TA	57	79	52	36	43	42	49	43	46
Subtotal	3,211	3,362	3,271	3,515	3,660	3,822	3,994	3,888	3,964
ESA (Pinel, Province)	69	87	76	73	57	46	48	45	53
Total	3,280	3,449	3,347	3,588	3,717	3,868	4,042	3,933	4,017
% Increase	4.69	3.2	1.89	-2.96	7.2	3.6	4.06	-2.70	2.97
Ten-year Average Increase (1988 to 1997)									**2.97%**
Regular Population	3,005	3,117	3,022	3,267	3,387	3,446	3,598	3,460	3,511
Maximum %	26.5	22.5	19.3	16.7	17.5	18.6	18.9	20.0	18.5
Medium %	62.8	67.1	68.0	71.4	59.2	58.0	58.0	58.2	58.0
Minimum %	10.6	10.3	12.6	11.9	23.3	23.4	23.1	21.8	23.5

Using an annual growth factor of 2.97%, or an increase of 119 inmates a year, and considering the anticipated impact of new or reviewed legislation (funded) and alternatives to incarceration, the Quebec Region will have to accommodate 5,104 inmates in 2005-06, 1,086 more than on March 31, 1997.

No funding will be granted for offenders associated with the new provisions related to the CCRA, DNA and high-risk offenders (until 2002-03). Consequently, these

inmates have been eliminated from the calculation of accommodation requirements for the coming years.

The followings table show the male institutional population forecasts.

TABLE 6: MALE INSTITUTIONAL FORECAST

Male - Institutions

31 Mars 1996	3,933	31-Mar-97	31-Mar-98	31-Mar-99	31-Mar-00	31-Mar-01	31-Mar-02	31-Mar-03	31-Mar-04	31-Mar-05	31-Mar-06
Preliminary Forecast		4,017	4,136	4,255	4,374	4,493	4,612	4,731	4,850	4,969	5,088
Population Growth		84	119	119	119	119	119	119	119	119	119
% Change		2.14%	2.97%	2.88%	2.80%	2.72%	2.65%	2.58%	2.52%	2.45%	2.39%
Transfers											
Prairies	+		32								
Transfers Out											
Ontario	-		24								

Plus projected impact of new and proposed legislation

31 Mars 1996	3,933	31-Mar-97	31-Mar-98	31-Mar-99	31-Mar-00	31-Mar-01	31-Mar-02	31-Mar-03	31-Mar-04	31-Mar-05	31-Mar-06
CCRA		0	9	9	10	10	10	11	11	11	12
DNA		0	0	0	0	8	8	8	5	5	5
Firearms		0	0	27	67	93	111	114	118	122	126
YOA		0	3	4	6	7	8	10	11	12	12
High Risk		0	0	0	0	0	7	13	14	14	14
Male Institutional Forecast		4,017	4,156	4,295	4,457	4,611	4,756	4,887	5,009	5,133	5,257
Male Institutions - % of Growth		2.14%	2.09%	3.34%	3.77%	3.45%	3.14%	2.75%	2.50%	2.48%	2.42%

Less projected impact of non-funded legislation

31 Mars 1996	3,933	31-Mar-97	31-Mar-98	31-Mar-99	31-Mar-00	31-Mar-01	31-Mar-02	31-Mar-03	31-Mar-04	31-Mar-05	31-Mar-06
		Non funded legislations						Non funded legislations			
CCRA		0	9	9	10	10	10	11	11	11	12
DNA		0	0	0	0	8	8	8	5	5	5
High Risk		0	0	0	0	0	7	13			

Less projected alternatives to incarceration

31 Mars 1996	3,933	31-Mar-97	31-Mar-98	31-Mar-99	31-Mar-00	31-Mar-01	31-Mar-02	31-Mar-03	31-Mar-04	31-Mar-05	31-Mar-06
a) Presumptive Sentence			0	0	0	0	0	0	0	0	0
b) APR DP@1/6 (-Revocations)			75	75	75	75	75	75	75	75	75
c) Regionally equalize APR			0	0	0	0	0	0	0	0	0
d) First Tem Sched. 1 Rel. at 1/3			0	0	6	10	11	11	11	11	11
e) Alternatives to Revocation			0	0	7	14	20	27	27	27	27
f) Low Risk Lifers re. at ED			0	0	6	11	16	20	25	24	23
g) Aboriginal CJS & Corrections			0	0	0	0	0	0	0	0	0
Funded Male Institutional Forecast after Initiatives		4,017	4,072	4,211	4,353	4,483	4,609	4,722	4,855	4,980	5,104

(1) Transfer of 38 inmates from the Prairies Region SHU.
(2) Return to Ontario of 5 protective custody inmates from Ontario temporarily incarcerated at Port-Cartier and 19 inmates from the SHU at Millhaven.

The following table shows the distribution of the male population by security level in the Quebec Region.

TABLE 7: DISTRIBUTION OF MALE POPULATION BY SECURITY LEVEL

31 Mars 1996 Split	3,933	31-Mar-97	31-Mar-98	31-Mar-99	31-Mar-00	31-Mar-01	31-Mar-02	31-Mar-03	31-Mar-04	31-Mar-05	31-Mar-06
SHU		72	73	74	75	76	77	78	79	80	81
% of funded Regional Population		1.79%	1.79%	1.76%	1.72%	1.70%	1.67%	1.65%	1.63%	1.61%	1.59%
Forecasted Mental Health		169	170	172	174	176	178	180	182	184	186
80% of 6% (Standard)		193	195	202	209	215	221	227	233	239	245
Forecasted % of Mental Health		4.67%	5.22%	5.11%	5.00%	4.91%	4.83%	4.76%	4.69%	4.62%	4.55%
Forecasted Reception		207	204	211	215	224	230	236	243	249	255
5% of Pop (Guide)		201	204	211	218	224	230	236	243	249	255
Forecasted % of Reception		5.40%	5.01%	5.01%	5.01%	5.00%	4.99%	5.00%	5.00%	5.00%	5.00%
Informants		21	26	26	26	12	12	12	12	12	12
% of funded Regional Population		0.52%	0.64%	0.62%	0.60%	0.27%	0.26%	0.25%	0.25%	0.24%	0.24%
Minimum		836	848	876	907	939	966	991	1,020	1,047	1,074
% of funded Regional Population		23.50%	23.50%	23.50%	23.50%	23.50%	23.50%	23.50%	23.50%	23.50%	23.50%
Medium		2,063	2,088	2,163	2,239	2,317	2,385	2,446	2,517	2,584	2,651
% of funded Regional Population		58.00%	58.00%	58.00%	58.00%	58.00%	58.00%	58.00%	58.00%	58.00%	58.00%
Maximum		658	666	690	714	739	761	780	803	824	846
% of funded Regional Population		18.50%	18.50%	18.50%	18.50%	18.50%	18.50%	18.50%	18.50%	18.50%	18.50%
TOTAL		[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]

Special Handling Unit Population Forecast

The projected population requiring accommodation in the Special Handling Unit is based on the population in March 1997, plus the 32 inmates transferred from the Prairies Region after its Special Handling Unit closed in the spring of 1997 and minus a projected 19 inmates who should be declassified to maximum and sent back to Ontario. Finally, with the opening of the RRC-SHU mental health unit, some 20 inmates from the SHU will enter the mental health program and are included in the numbers for mental health programs. In subsequent years, a slight annual increase in the SHU population is anticipated.

Mental Health Population Forecast

The projected number of inmates in mental health programs is based on a constant annual growth rate of approximately 2.97%, which allows average representation of 5% of the inmates in the Quebec Region to be maintained.

According to the national standard adopted by the CSC, 6% of the regular population requires mental health care. The CSC has committed to meet the needs of 80% of those inmates in the coming years. The Quebec Region currently meets the needs of about 70% of the inmates in question. We believe this level is adequate in view of the region's needs and will therefore be maintained in the years ahead; it will, however, be reviewed annually.

Reception Population Forecast

The reception population forecast for Quebec represents 5% of the total annual funded population.

Informer Population Forecast

An exchange of service agreement with the Quebec Department of Justice stipulates that the department will assume responsibility for accommodating special cases, especially inmates detained to facilitate incriminating testimony over an extended period (such as informers). These inmates are selected pursuant to agreements between the CSC and the province. The bed capacity under this agreement is normally adjusted as needed.

Owing to the numerous arrests made by the "Carcajou" police squad responsible for investigating criminal activity by motorcycle gangs, the number of informers under provincial jurisdiction increased from 10 in 1996 to 21 in March 1997; the number could rise to 26 this year.

It is very difficult to forecast how many beds will be required for this type of inmate, given that it is closely tied to police work and the special warrants issued. We have therefore made a conservative estimate of 26 inmates in total for the first three years (four years was the average prison sentence for an informer effective 1996-97) and 12 inmates for the remaining planning years. These estimates will be adjusted annually.

Minimum-, Medium- and Maximum-Security Population Forecasts

The projected population by security level is based on the current distribution of inmates at those security levels. There has been some consistency in distribution by security level over the past five years: 23.5% in minimum, 58.0% in medium and 18.5% in maximum. The Quebec Region will return to Ontario in 1997-98 five inmates currently housed at Port-Cartier Institution; the inmates are to be moved because an agreement to ease the population in Ontario pending the opening of Muskoka Institution will expire.

2.1.2. Female Institutional Population Forecast

In March 1997, there were 47 female inmates at Joliette Institution. Another inmate was being held at Philippe Pinel Institution (mental health program). Over the following week, four inmates were admitted for evaluation.

Although the number is small, the female institutional population sometimes changes quickly. The fact remains, however, that the total number of female inmates decreased over the past year, down from 63 in March 1996. This represents a significant change in the population forecasts identified in the 1997-98 NCAOP for female inmates.

Historical data on the female institutional population are limited. Given the lack of reliable data on changes in Quebec's female population, we have used a small but

steady average increase in the population (one additional inmate a year), 1.89%. These forecasts will be adjusted as required in future RCAOPs to reflect the actual numbers.

The following tables show the female institutional population forecasts for the Quebec Region.

TABLE 8: FEMALE INSTITUTIONAL FORECAST

Women - Institutions											
31 Mars 1996	65	31-Mar-97	31-Mar-98	31-Mar-99	31-Mar-00	31-Mar-01	31-Mar-02	31-Mar-03	31-Mar-04	31-Mar-05	31-Mar-06
Preliminary Forecast		48	53	54	55	56	57	58	59	60	61
Population Growth		-17	5	1	1	1	1	1	1	1	1
% Change		-35.42%	10.42%	1.89%	1.85%	1.82%	1.79%	1.75%	1.72%	1.69%	1.67%
Transfers In											
Ontario	+			0	0	0	0	0	0	0	0
Transfers Out											
Ontario	-										

Plus projected impact of new and proposed legislation

31 Mars 1996	65	31-Mar-97	31-Mar-98	31-Mar-99	31-Mar-00	31-Mar-01	31-Mar-02	31-Mar-03	31-Mar-04	31-Mar-05	31-Mar-06
CCRA		0	0	0	0	0	0	0	0	0	0
DNA		0	0	0	0	0	0	0	0	0	0
Firearms		0	0	0	0	0	0	0	0	0	0
YOA		0	0	0	0	0	0	0	0	0	0
High Risk		0	0	0	0	0	0	0	0	0	0
Total New Legislation		0	0	0	0	0	0	0	0	0	0
Funded Female Institutional Forecast		48	53	54	55	56	57	58	59	60	61
Female Institutions	% of Growth	-26.15%	10.42%	1.89%	1.85%	1.82%	1.79%	1.75%	1.72%	1.69%	1.67%

Less projected impact of non-funded legislation

31 Mars 1996	65	31-Mar-97	31-Mar-98	31-Mar-99	31-Mar-00	31-Mar-01	31-Mar-02	31-Mar-03	31-Mar-04	31-Mar-05	31-Mar-06
		Non funded legislations						Non funded legislations			
CCRA		0	0	0	0	0	0	0	0	0	0
DNA		0	0	0	0	0	0	0	0	0	0
High Risk		0	0	0	0	0	0	0			
Total Non Funded Legislations		0	0	0	0	0	0	0	0	0	0
Funded Female Institutional Forecast		48	53	54	55	56	57	58	59	60	61

Less projected impact of alternatives to incarceration

31 Mars 1996	65	31-Mar-97	31-Mar-98	31-Mar-99	31-Mar-00	31-Mar-01	31-Mar-02	31-Mar-03	31-Mar-04	31-Mar-05	31-Mar-06
a) Presumptive Sentence											
b) APR DP@1/6 (-Revocations)											
c) Regionally equalize APR											
d) First Tem Sched. 1 Rel. at 1/3											
e) Alternatives to Revocation											
f) Low Risk Lifers re. at ED											
g) Aboriginal CJS & Corrections											
Total Alternatives to Incarceration		0	0	0	0	0	0	0	0	0	0
Funded female Forecast after initiatives		48	53	54	55	56	57	58	59	60	61

The following table shows the distribution of the female population by security level in the Quebec Region.

TABLE 9: DISTRIBUTION OF FEMALE POPULATION BY SECURITY LEVEL

31 Mars 1996	65	31-Mar-97	31-Mar-98	31-Mar-99	31-Mar-00	31-Mar-01	31-Mar-02	31-Mar-03	31-Mar-04	31-Mar-05	31-Mar-06
Split											
Medium/Minimum		44	46	47	48	49	50	51	52	53	53
% of increase			4.55%	2.17%	2.13%	2.08%	2.04%	2.00%	1.96%	1.92%	0.00%
% of funded Regional Population		92.00%	87.50%	87.50%	87.50%	87.50%	87.50%	87.50%	87.50%	87.50%	87.50%
Maximum & Reception		2	4	4	4	4	5	5	5	5	5
% of increase			100.00%	0.00%	0.00%	0.00%	25.00%	0.00%	0.00%	0.00%	0.00%
% of funded Regional Population		3.50%	8.00%	8.00%	8.00%	8.00%	8.00%	8.00%	8.00%	8.00%	8.00%
Integration Challenges		1	1	1	1	1	1	1	1	1	1
% of increase			0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
% of funded Regional Population		1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%
Mental Health		1	2	2	2	2	2	2	2	2	2
% of increase			0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
% of funded Regional Population		3.00%	3.00%	3.00%	3.00%	3.00%	3.00%	3.00%	3.00%	3.00%	3.00%

2.2. COMMUNITY POPULATION FORECASTS

The male and female community populations decreased 17.02% between March 1996 and March 1997. The Quebec Region recorded a drop in its supervised population for the third straight year. Based on the average for the past ten years, the annual average increase in the number of supervised cases was -0.53%.

Owing to the implementation of such initiatives as alternatives to incarceration, we have planned a decrease in institutional populations and an increase in community populations, in particular an increase in the number of offenders on day parole because of the implementation of Bill C-55 (early release at 1/6 the sentence in lower-risk cases).

The following table shows the average annual increase in the number of supervision cases.

TABLE 10: COMMUNITY POPULATION (MALE AND FEMALE)

1987-88	2,462	4.24
1988-89	2,565	4.19
1989-90	2,656	3.58
1990-91	2,894	8.94
1991-92	2,836	-2.00
1992-93	2,862	0.93
1993-94	2,960	3.41
1994-95	2,895	-2.19
1995-96	2,695	-6.94
1996-97	2,236	-17.02

Average annual increase: -0.53%

Note: The calculation of ressourced population in the community includes only cases physically present (contrary to previous NCAOP). Excluded are all temporary detention cases, (already included in the institutions) deported and escaped cases.

2.2.1. Male Community Population Forecast

The following table shows the projected male community population. The figures are significantly lower than the forecasts in the 1997-98 RCAOP. They take into account the sharp drop in the current number of supervised offenders (459 fewer between

March 1996 and March 1997) and a decline in the projected increase in the number of supervised offenders (from 2.09% to 0%) in order to reflect the average increase over the past ten years.

TABLE 11: MALE COMMUNITY POPULATION FORECAST

Male - Community											
31 Mars 1996	2,612	31-Mar-97	31-Mar-98	31-Mar-99	31-Mar-00	31-Mar-01	31-Mar-02	31-Mar-03	31-Mar-04	31-Mar-05	31-Mar-06
Preliminary Forecast		2,149	2,149	2,149	2,149	2,149	2,149	2,149	2,149	2,149	2,149
Population Growth		-462	0	0							
% Change		-17.70%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%

Plus projected impact of new and proposed legislation

31 Mars 1996	2,612	31-Mar-97	31-Mar-98	31-Mar-99	31-Mar-00	31-Mar-01	31-Mar-02	31-Mar-03	31-Mar-04	31-Mar-05	31-Mar-06
High Risk		0	0	0	0	0	0	0	22	48	76
CCRA		0	0	0	0	0	0	0	0	0	0
YOA		0	0	1	1	1	1	1	1	2	2
Male Community Forecast		2,149	2,149	2,150	2,150	2,150	2,150	2,150	2,172	2,199	2,227
Male Community - % of Growth		-17.70%	0.00%	0.05%	0.00%	0.00%	0.00%	0.00%	1.02%	1.24%	1.27%

Less projected impact of non-funded legislation

31 Mars 1996	2,612	31-Mar-97	31-Mar-98	31-Mar-99	31-Mar-00	31-Mar-01	31-Mar-02	31-Mar-03	31-Mar-04	31-Mar-05	31-Mar-06
		Non funded legislations						Non funded legislations			
High Risk		0	0	0	0	0	0	0			
CCRA		0	0	0	0	0	0	0	0	0	0

Plus alternatives to incarceration

31 Mars 1996	2,612	31-Mar-97	31-Mar-98	31-Mar-99	31-Mar-00	31-Mar-01	31-Mar-02	31-Mar-03	31-Mar-04	31-Mar-05	31-Mar-06
Funded Male Community Forecast after Initiatives		2,149	2,224	2,225	2,244	2,260	2,272	2,283	2,310	2,336	2,363

The following table shows the male community population by level of supervision, that is, day parole, full parole and statutory release.

TABLE 12: MALE COMMUNITY POPULATION BY LEVEL OF SUPERVISION

31 Mars 1996	2,612	31-Mar-97	31-Mar-98	31-Mar-99	31-Mar-00	31-Mar-01	31-Mar-02	31-Mar-03	31-Mar-04	31-Mar-05	31-Mar-06
Supervised Provincial		0	0	0	0	0	0	0	0	0	0
Supervised Federal		2,149	2,224	2,225	2,244	2,260	2,272	2,283	2,310	2,336	2,363
Total Supervised Male		2,149	2,224	2,225	2,244	2,260	2,272	2,283	2,310	2,336	2,363
Day Parole		269	345	345	348	350	352	354	358	362	366
% of increase			28.25%	0.00%	0.87%	0.57%	0.57%	0.57%	1.13%	1.12%	1.10%
% of funded Regional Population		12.50%	15.50%	15.50%	15.50%	15.50%	15.50%	15.50%	15.50%	15.50%	15.50%
Full Parole		1,257	1,234	1,213	1,201	1,187	1,193	1,199	1,213	1,227	1,241
% of increase			-1.83%	-1.70%	-0.99%	-1.17%	0.51%	0.50%	1.17%	1.15%	1.14%
% of funded Regional Population		58.50%	56.50%	54.50%	53.50%	52.50%	52.50%	52.50%	52.50%	52.50%	52.50%
Statutory release		623	645	668	696	723	727	731	739	748	756
% of increase			3.53%	3.57%	4.19%	3.88%	0.55%	0.55%	1.09%	1.22%	1.07%
% of funded Regional Population		29.00%	29.00%	30.00%	31.00%	32.00%	32.00%	32.00%	32.00%	32.00%	32.00%
Total Male		2,149	2,224	2,225	2,244	2,260	2,272	2,283	2,310	2,336	2,363
CCC		103	138	143	148	153	158	163	168	173	178
% Change			25.36%	3.62%	3.38%	3.27%	3.16%	3.07%	2.95%	2.89%	2.81%
CRC		406	483	484	486	472	475	478	484	490	496
% Change			11.88%	0.22%	0.85%	0.95%	0.63%	0.63%	1.24%	1.22%	1.21%

The distribution of supervised offenders was as follows at March 31, 1997:

- 12.50% on day parole;
- 58.5% on full parole; and
- 29.0% on statutory release.

In recent years, the most notable change in the distribution of supervised offenders has been a rise in the proportion of statutory release cases; the figure was 22.7% in 1987-88 but stands at 29.0% today. Society's lower tolerance of certain crimes, the conservative thinking of the NPB and changes to the CCRA suggest that this trend will continue in the years ahead. The CSC will have to manage more high-risk cases that will require tighter security. We therefore anticipate that the Quebec Region will have up to 32% of all statutory release cases at the end of the planning period, some of which will require Community Correctional Centre accommodation.

The preceding table also shows a future upward trend in the number of day parole cases. The number had dropped sharply in recent years. However, with the implementation of alternatives to incarceration (in particular Bill C-55) requiring community accommodation for many offenders, we believe that the day parole population will increase in the next few years. Our forecasts therefore indicate an increase from 12.5% to 15.5% by 2005-06.

The total number of CCC and CRC cases was 510 in March 1997. This includes not only day parolees (269), but also offenders requiring accommodation in a half-way house, a treatment facility or a private home; this is why there are more CCC-CRC than day parole cases.

The proportion of full parole cases will be adjusted downward as a result of the increases in other types of release.

The funded male community forecast does not include inmates who will be admitted pursuant to new legislation pertaining to high-risk offenders, for which the CSC has committed to providing internal funding to 2003-04.

At this time, we are unable to estimate the total number of additional supervision cases resulting from changes to the CCRA. However, we can anticipate that these cases will have relatively high risk profiles and, consequently, will likely receive day parole to a CCC rather than a CRC, given concerns about the management of their case. The CCC population forecast is therefore increasing steadily.

2.2.2. Female Community Population Forecast

Our existing database systems contain no historical data on the female community population that would allow us to make a valid forecast. We use the current population as a starting point for the purposes of this exercise. We apply a low growth rate, namely one offender, in order to take into account initiatives related to incarceration alternatives.

TABLE 13: FEMALE COMMUNITY POPULATION FORECAST

31 Mars 1996	83	31-Mar-97	31-Mar-98	31-Mar-99	31-Mar-00	31-Mar-01	31-Mar-02	31-Mar-03	31-Mar-04	31-Mar-05	31-Mar-06
Preliminary Forecast		87	88	89	90	91	92	93	94	95	96
Population Growth		4	1	1	1	1	1	1	1	1	1
% Change		4.49%	1.15%	1.14%	1.13%	1.11%	1.10%	1.09%	1.08%	1.07%	1.06%

Plus projected impact of new and proposed legislation

31 Mars 1996	83	31-Mar-97	31-Mar-98	31-Mar-99	31-Mar-00	31-Mar-01	31-Mar-02	31-Mar-03	31-Mar-04	31-Mar-05	31-Mar-06
High Risk		0	0	0	0	0	0	0	0	0	0
CCRA		0	0	0	0	0	0	0	0	0	0
[illegible]		[illegible]									
Female Community Forecast		87	88	89	90	91	92	93	94	95	96
Female Community - % of Growth		4.49%	1.15%	1.14%	1.13%	1.11%	1.10%	1.09%	1.08%	1.07%	1.06%

Less projected impact of non-funded legislation

31 Mars 1996	83	31-Mar-97	31-Mar-98	31-Mar-99	31-Mar-00	31-Mar-01	31-Mar-02	31-Mar-03	31-Mar-04	31-Mar-05	31-Mar-06
		Non funded legislations						Non funded legislations			
High Risk		0	0	0	0	0	0	0	0	0	0
CCRA		0	0	0	0	0	0	0	0	0	0
[illegible]		[illegible]									

Following the opening of Joliette Institution in 1996, female inmates who were released from Tanguay provincial jail by the provincial parole board (day parole and full parole - excluding life sentences) remained under provincial jurisdiction while on parole. All newly released inmates are now supervised by the CSC. The number of cases of provincial supervision will therefore gradually drop to zero in the coming months.

TABLE 14: FEMALE COMMUNITY POPULATION BY LEVEL OF SUPERVISION

31 Mars 1996	83	31-Mar-97	31-Mar-98	31-Mar-99	31-Mar-00	31-Mar-01	31-Mar-02	31-Mar-03	31-Mar-04	31-Mar-05	31-Mar-06
Supervised Provincial		73	0	0	0	0	0	0	0	0	0
Supervised Federal		14	88	89	90	91	92	93	94	95	96
[illegible]		[illegible]									
CCC		0	0	0	0	0	0	0	0	0	0
% Change			0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
CRC		12	12	12	12	13	13	13	13	13	14
% Change			0.00%	[illegible]	1.69%	[illegible]	1.64%	[illegible]	1.58%	[illegible]	1.54%
Type of Supervision	100.00%										
Day Parole	14.00%	[illegible]	12	[illegible]	13	[illegible]	13	[illegible]	13	[illegible]	13
% of increase		[illegible]	0.00%	0.00%	8.33%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Full Parole	80.00%	[illegible]	70	[illegible]	72	[illegible]	73	[illegible]	75	[illegible]	77
% of increase		[illegible]	1.45%	1.43%	1.41%	1.39%	0.00%	1.37%	1.35%	1.33%	1.32%
Statutory Release	6.00%	[illegible]	5	[illegible]	5	[illegible]	6	[illegible]	6	[illegible]	6
% of increase		[illegible]	0.00%	0.00%	0.00%	0.00%	20.00%	0.00%	0.00%	0.00%	0.00%

3. REGIONAL ACCOMMODATION REQUIREMENTS

Inmate accommodation requirements for future years are based on population forecasts. These forecasts, coupled with the Quebec Region's bed capacity (including 25% overutilization of shared-accommodation cells) will enable us to determine the surplus or shortage of beds in each planning year.

3.1. INSTITUTIONAL REQUIREMENTS

3.1.1. Male Institutional

Based on a capacity of 3,526 cells, double bunking that will gradually drop from 2,373 cells in 1997-97 to 1,025 cells in 2005-06 and an increase of 1,086 in the inmate population, the Quebec Region has to plan for an additional 1,300 beds in male institutions. The distribution of these new beds by level of supervision (SHU, maximum, medium, minimum) or type of program (mental health, reception, informer) is based on the population forecasts.

TABLE 15: TOTAL MALE INSTITUTIONAL ACCOMMODATION REQUIREMENTS

	97-98	98-99	99-00	00-01	01-02	02-03	03-04	04-05	05-06
Population	4,072	4,211	4,353	4,483	4,609	4,722	4,855	4,980	5,104
Capacity including 25% D.B.	4,119	4,119	4,029	3,861	3,843	3,843	3,823	3,782	3,782
Surplus /(Shortfall) of beds	46	-92	-324	-622	-766	-879	-1,032	-1.198	-1,322

SHU

The following table shows a current capacity of 90 beds in the Special Handling Unit (excluding the SHU's mental health unit). We have determined that the population will increase to 81 inmates by 2005-06. No additional needs are forecast.

TABLE 16: SHU MALE ACCOMMODATION REQUIREMENTS

	97-98	98-99	99-00	00-01	01-02	02-03	03-04	04-05	05-06
SHU	73	74	75	76	77	78	79	80	81
Capacity	90	90	90	90	90	90	90	90	90
Surplus /(Shortfall) of beds	17	16	15	14	13	12	11	10	9

Mental Health

The following table shows a current mental health capacity of 160 beds (excluding exchange of service agreements - Pinel): 140 beds in the mental health unit at Archambault Institution and 20 beds in the mental health unit at the Regional Reception Centre (SHU). We have determined that the population will increase to 186 inmates by 2005-06. This forecast identifies a need of 26 mental health beds.

TABLE 17: MALE MENTAL HEALTH ACCOMMODATION REQUIREMENTS

	97-98	98-99	99-00	00-01	01-02	02-03	03-04	04-05	05-06
MENTAL HEALTH	170	172	174	176	178	180	182	184	186
Capacity	160	160	160	160	160	160	160	160	160
Surplus/(Shortfall) of beds	-10	-12	-14	-16	-18	-20	-22	-24	-26

Reception

The following table shows a current capacity of 205 reception beds (including double bunking). In 2005-06, double bunking of reception cells at the Regional Reception

Centre will no longer be possible because of the smaller size of those cells (strategy to eliminate cells measuring less than 7 m^2 from the calculation of double-bunkable cells). We have determined that the population will increase to 255 inmates by 2005-06. The shortfall will be 91 beds.

TABLE 18: MALE RECEPTION ACCOMMODATION REQUIREMENTS

	97-98	98-99	99-00	00-01	01-02	02-03	03-04	04-05	05-06
RECEPTION	204	211	218	224	230	236	243	249	255
Capacity including 25% D.B.	205	205	205	205	205	205	205	164	164
Surplus/(Shortfall) of beds	1	-6	-13	-19	-25	-31	-38	-85	-91

Informers

The following table shows a current capacity of 26 beds to accommodate informers. We have determined that this population will drop to 12 inmates by 2005-06. No additional beds are needed.

TABLE 19: MALE INFORMER ACCOMMODATION REQUIREMENTS

	97-98	98-99	99-00	00-01	01-02	02-03	03-04	04-05	05-06
INFORMERS	26	26	26	12	12	12	12	12	12
Capacity	26	26	26	12	12	12	12	12	12
Surplus/(Shortfall) of beds	0	0	0	0	0	0	0	0	0

Minimum

The following table shows a capacity of 862 beds in 1997-98 and 822 beds beginning in 2000-01 (including double bunking) in minimum-security institutions. We have determined that this population will increase to 1,074 inmates by 2005-06. This means there will be a shortfall of 252 beds at the end of the planning period.

TABLE 20: MALE MINIMUM-SECURITY ACCOMMODATION REQUIREMENTS

	97-98	98-99	99-00	00-01	01-02	02-03	03-04	04-05	05-06
MINIMUM	846	876	907	939	966	991	1,020	1,047	1,074
Capacity including 25% D.B.	862	862	862	822	822	822	822	822	822
Surplus/(Shortfall) of beds	107	36	9	-12	-78	-98	-115	-132	-148

Medium

The following table shows a capacity of 2,037 beds in 1997-98 (including double bunking) in medium-security institutions. That capacity will gradually decrease to 1,787 beds under the plan to eliminate cells measuring less than 7 m^2. We have determined that the population will increase to 2,651 inmates by 2005-06, for a shortfall of 864 beds.

TABLE 21: MALE MEDIUM-SECURITY ACCOMMODATION REQUIREMENTS

	97-98	98-99	99-00	00-01	01-02	02-03	03-04	04-05	05-06
MEDIUM	2,088	2,163	2,239	2,317	2,385	2,446	2,517	2,584	2,651
Capacity including 25% D.B.	2,037	2,037	1,947	1,824	1,807	1,807	1,787	1,787	1,787
Surplus/(Shortfall) of beds	-51	-126	-292	-493	-578	-639	-730	-797	-864

Maximum

The following table shows a current capacity of 765 beds (including double bunking) in maximum-security institutions. That capacity will gradually decrease to 759 in 2000-01 under the plan to eliminate cells measuring less than 7 m^2. We have determined that the population will increase to 846 inmates by 2005-06, for a shortfall of 87 beds.

TABLE 22: MALE MAXIMUM-SECURITY ACCOMMODATION REQUIREMENTS

	97-98	98-99	99-00	00-01	01-02	02-03	03-04	04-05	05-06
MAXIMUM	666	690	714	739	761	780	803	824	846
Capacity including 25% D.B.	765	765	765	759	759	759	759	759	759
Surplus/(Shortfall) of beds	99	75	51	20	-2	-21	-44	-65	-87

3.1.2. Female Institutional

As indicated in the table below, the Quebec Region will have sufficient beds to meet the demand during the planning period.

TABLE 23: FEMALE INSTITUTIONAL ACCOMMODATION REQUIREMENTS

	97-98	98-99	99-00	00-01	01-02	02-03	03-04	04-05	05-06
Total Forecast	53	54	55	56	57	58	59	60	61
Capacity including 25% D.B.	112	112	112	112	112	112	112	112	112
Difference	59	58	57	56	55	54	53	52	51
Medium/Minimum	46	47	48	49	50	51	52	53	53
Capacity including 25% D.B.	95	95	95	95	95	95	95	95	95
Difference	49	48	47	46	45	44	43	42	42
Integration Problems	1	1	1	1	1	1	1	1	1
Capacity including 25% D.B.	10	10	10	10	10	10	10	10	10
Difference	9	9	9	9	9	9	9	9	9
Maximum/Reception	4	4	4	4	5	5	5	5	5
Capacity including 25% D.B.	7	7	7	7	7	7	7	7	7
Difference	3	3	3	3	2	2	2	2	2
Mental Health	1	2	2	2	2	2	2	2	2
Capacity including 25% D.B.	0	0	0	0	0	0	0	0	0
Difference	-1	-2	-2	-2	-2	-2	-2	-2	-2

Because the female population forecasts are estimates, owing to a lack of historical data on female offenders in Quebec, we will monitor changes in the female population very closely in the coming months so that we can quickly adjust the figures if necessary.

3.2. COMMUNITY REQUIREMENTS

3.2.1. Male Community

As indicated below, when the population forecasts are compared with actual bed capacity in the Quebec Region, we find that no additional CCC beds will be needed in the next few years before 2005-06.

TABLE 24: MALE COMMUNITY ACCOMMODATION REQUIREMENTS

	97-98	98-99	99-00	00-01	01-02	02-03	03-04	04-05	05-06
Forecast men in CCC	138	143	148	153	158	163	168	173	178
CCC capacity	198	198	198	198	198	198	198	198	198
Surplus (shortfall) - CCC	61	56	51	46	41	36	31	26	21
Forecast men in CRC	463	464	468	472	475	478	484	490	496
CRC capacity	483	483	483	483	483	483	483	483	483
Surplus (shortfall) - CRC	20	19	15	11	8	5	(1)	(7)	(13)
Surplus (shortfall) - CCC and CRC	81	75	66	57	49	41	30	19	8

3.2.2. Female Community

The following table shows that 12 women were living in CRCs in March 1997. It is expected that this use will be maintained and will increase slightly in the next few years. This population forecast does not include women added as a result of changes to the *CCRA*; no forecast could be made for these women, for whom the CSC has committed to providing internal funding.

TABLE 25: FEMALE COMMUNITY ACCOMMODATION REQUIREMENTS

	97-98	98-99	99-00	00-01	01-02	02-03	03-04	04-05	05-06
Forecast women in CRC	12	12	13	13	13	13	13	13	13
CRC capacity	8	8	8	8	8	8	8	8	8
Surplus (shortfall) - CRC	(4)	(4)	(4)	(5)	(5)	(5)	(5)	(5)	(5)

4. 20% REVIEWS

The Quebec Region has not yet reached 25% double bunking; for that reason, no 20% review will be given here.

The region will reach 25% double bunking in 1988-89. That year, we plan to conduct a review of institutions that have exceeded 25% double bunking; the primary focus will be on the Regional Reception Centre and medium- and minimum-security institutions.

5. COST/BENEFIT ANALYSIS

All of the accommodation strategies recommended in this RCAOP, with the exception of the addition of 240 medium-security beds in 2004-05 and 2005-06 and an 80-cell block at Donnacona, are based on cost-benefit analyses conducted within the framework of the 1996-97 RCAOP exercise (96-bed expansion and 120-bed cell block at Cowansville, 120-bed expansion and 120-bed cell block at Drummond, 120 beds at La Macaza, 80-bed cell block at Montée St-François, 55-bed renovation in B-12 and 84-bed cell block at Ste-Anne-des-Plaines Institution) and the 1997-98 RCAOP (72--reception-cell expansion at the Regional Reception Centre).

Since these latest strategies have already been approved by Treasury Board, the cost-benefit studies will not be presented again.

Note: the costs shown do not include payments in lieu of property taxes.

5.1. MEDIUM CELLS

According to the current population forecasts, the Quebec Region will need 240 beds more than already planned by 2005-06.

To meet this target, the Quebec Region has two options: add cell block units at existing institutions or build a brand new penitentiary.

TABLE 26: SITE-SELECTION CRITERIA (MEDIUM)

SITE-SELECTION CRITERIA	Drummond New uilding +120	La Macaza New Building +120	Leclerc New Building +120	Archambault New Building +120	Cowansville New Building +120	New Institution +240
PHYSICAL SITE:						
a. Size (Current needs vs expansion capability)	Y	Y	Y	Y	Y	Y
b. Existing utility systems (Ability to hook-up to systems)	Y	Y	Y	Y	Y	Y
c. Environment (not to pollute)	Y	Y	Y	Y	Y	Y
FACILITY SIZE:						
a. maximum: 500 inmates excluding D B (wet cells of 7 m^2)	-	-	-	-	-	-
b. Medium: 800 inmates excluding D B (wet cells = 7 m^2 and shared cells = 12 5 m^2)	Y	Y	Y	Y	Y	Y
c. minimum: 400 inmates excluding D B (shared dry cells = 10 5 m^2 and double bunkable cells = 6 5 m^2)	-	-	-	-	-	-
LIVING UNIT SIZE/CO STAFFING: (Max. inmates/min. CO employees)						
a. Maximum = 80/3	-	-				-
b. Medium = 120/2	Y	Y	Y	Y	Y	Y
c. Minimum = 100/1	-	-	-	-	-	-
FOOD SERVICES:						
a. Maximum: No restriction on where meals served	-	-	-	-	-	-
b. Medium: No restriction on where meals served	Y	Y	Y	Y	Y	Y
c. Minimum: No restriction on where meals served	-	-	-	-	-	-
PROGRAMS:						
a. Maximum: Adequate program space adjacent to living unit	-	-	-	-	-	-
b. Medium: Adequate program space	Y	Y	Y	Y	Y	Y
c. Minimum: Adequate program space	-	-	-	-	-	-

(Cont'd on next page)

SITE-SELECTION CRITERIA (cont'd)	Drummond New uilding +120	La Macaza New Building +120	Leclerc New Building +120	Archambault New Building +120	Cowansville New Building +120	New Institution +240
RECREATION:						
a. Max./Med./Min.: 1 rec. yard per complete portion of 400 inmates. 1 fresh air court per living unit.	Y	Y	Y	Y	Y	Y
b. Max./Med.: 2 acres (0.8 ha) outdoor rec. space per 500 inmates and 8.4 m^2 (90 ft^2) additional space per offender for each portion of 100 offenders	Y	Y	Y	Y	Y	Y
a. Max./Med.: Double security fence with 100 m buffer zone equipped with PIDS system	Y	Y	Y	Y	Y	Y
b. Minimum: Buffer zone only required	-	-	-	-	-	-
LOCATION:						
a. Max./Med.: Within 80 km of 100K population	Y	Y	Y	Y	Y	Y
b. Minimum: near a community with public transportation services	-	-	-	-	-	-
c. Within existing facility or penitentiary complex	Y	Y	Y	Y	Y	Y
PERIMETER SECURITY:						
a. Max./Med.: Double security fence with 100 m buffer zone equipped with PIDS system	Y	Y	Y	Y	Y	Y
b. Minimum: Buffer zone only required	-	-	-	-	-	-

Y= Criterion met, N = criterion not met

TABLE 27: SUMMARY OF COST-BENEFIT ANALYSIS (MEDIUM)

SUMMARY OF COST- BENEFIT ANALYSIS	Drummond ew Building +120	La Macaza New Building +120	Leclerc New Building +120	Archambault New Building +120	Cowansville New Building +120	Combined cost of Drummond and La Macaza	New Institution +240
CAPITAL: [1]	12 M	12.5 M	12.75 M	13.5 M	12.75 M	26.25 M	36 M
LOST OPPORTUNITY [2]:	0	0	0	0	0	0	19.2 M
MAINTENANCE (minor capital) [3]:	9.6 M	10.0 M	10.2 M	10.8 M	10.2 M	21 M	28.8 M
OOE[4]:							
- FTEs	39	39	39	39	39	78	154
- Salaries	67.4 M	67.4 M	67.4 M	67.4 M	67.4 M	134.9 M	265.6 M
- OOE	25.6 M	25.6 M	25.6 M	25.6 M	25.6 M	51.3 M	120 M
TOTAL	114.7 M	115.6 M	116 M	117.4 M	116.0 M	233.4 M	466.0 M

N.B. Costs are based on a life cycle of 40 years.

(1) - Capital: $150,000 per cell for a new institution (including services, programs and administration).

(2) - Lost opportunity: additional loan needed at 4% per year over and above the other groups of options over 40 years.

(3) - Building maintenance: 2% of the investment per year.

(4) - OOE (Other Operating Expenses):

FTEs: pursuant to standard, 39 for a 120-bed unit or 0.64 per cell for a new medium-security institution.

Salaries: $43,233 per FTE (average salary) over 40 years.

OOE: maximum = $5,340 per inmate over 40 years.

	Advantages	Disadvantages
Option 1 Drummond New building 120 beds	Cell capacity adjusted to 612 beds. Construction cost slightly lower (0.5 M) than expansion of another institution in the Quebec Region. New building requires little maintenance (FTE and OOE). Considerable annual savings compared to the cost of operating a new institution. Perimeter fence will be moved when 240 beds are added in 1999-2000 and 2000-01. New piece of land is big enough to accommodate an additional building.	Some services would have to be expanded.
Option 2 La Macaza New building 120 beds	Cell capacity adjusted to 480 beds. Area of current enclosure would just accommodate a new building; an inside fence would have to be moved without affecting the interior layout of the service buildings. Construction cost estimated at 12.5 M, second least costly option to the expansion at Drummond. New building requires little maintenance (FTE and OOE). Considerable annual savings compared to the cost of operating a new institution.	Some services would have to be expanded.
Option 3 Leclerc New building 120 beds	Cell capacity adjusted to 602 beds. New building requires little maintenance (FTE and OOE). Construction possible within the existing perimeter. Considerable annual savings compared to the cost of operating a new institution.	Construction cost estimated at 12.75 M (higher than Drummond and La Macaza) because more extensive work required: redo lighting within perimeter, relocate buried services, temporary fences and access points required, etc. Leclerc buildings currently laid out in "telephone pole" formation, which allows good control of inmate movements. A stand-alone building would be separated from current operations, which would force us to review inmate circulation areas; this, in turn, would reduce our control over inmate movement and monitoring.
Option 4 Archambault New building 120 beds	Cell capacity adjusted to 546 beds. New building requires little maintenance (FTE and OOE). Considerable annual savings compared to the cost of operating a new institution.	Construction cost estimated at 13.5 M because of the following additional costs: redo lighting within perimeter, relocate buried services, temporary fences and access points required, creation of a site suitable for construction of the new housing unit and possible direct access between the new building and the existing institution. Archambault currently built in "star" formation (three cell blocks around a central monitoring area in which all inmate movement occurs). Given the possible congregation of inmates in strategic areas of the institution, current operations at Archambault are sometimes difficult to manage. Officials find it hard to imagine an increase in the number of cells. A stand-alone building would be separated from current operations, which would force us to review inmate circulation areas; this, in turn, would reduce our control over inmate movement and monitoring.
Option 5 Cowansville New building 120 beds	New building requires little maintenance (FTE and OOE). Considerable annual savings compared to the cost of operating a new institution.	Adding another building would bring the cell capacity to 760 beds, making Cowansville the biggest institution in the Quebec Region. Construction cost estimated at 12.75 M (higher than Drummond and La Macaza)

		because more extensive work required: redo lighting within perimeter, relocate buried services, temporary fences and access points required, etc.
Option 6 New institution 240 beds	New construction that meets the conveyed values. Possibility of constructing the facility at an existing penitentiary complex (Laval or Ste-Anne-des-Plaines).	Far more costly than expansions, especially in terms of operating costs and wages.

Recommendation

Having considered the options, we recommend the two least-costly options, that is, building new units containing 60 shared-accommodation cells (120 beds) at Drummond and La Macaza. In addition to being the least costly, these options have the least impact on security operations.

5.2. MAXIMUM-SECURITY CELLS

Based on the current population forecasts, the Quebec Region will need to build 80 new cells at maximum-security institutions in 2003-04.

TABLE 28: SITE-SELECTION CRITERIA (MAXIMUM)

SITE-SELECTION CRITERIA	Port-Carter +80 beds	Donnacona +80 beds	New Institution +80 beds
PHYSICAL SITE:			
a. Size (Current needs vs expansion capability)	Y	Y	Y
b. Existing utility systems (Ability to hook-up to systems)	Y	Y	Y
c. Environment (not to pollute)	Y	Y	Y
FACILITY SIZE:			
a. maximum: 500 inmates excluding D.B. (wet cells of 7 m^2)	Y	Y	Y
b. Medium: 800 inmates excluding D.B. (wet cells = 7 m^2 and shared cells = 12.5 m^2)	-	-	-
c. minimum: 400 inmates excluding D.B. (shared dry cells = 10.5 m^2 and double bunkable cells = 6.5 m^2)	-	-	-
LIVING UNIT SIZE/CO STAFFING: (Max. inmates/min. CO employees)			
a. Maximum = 80/3	Y	Y	Y
b. Medium = 120/2	-	-	-
c. Minimum = 100/1	-	-	-
FOOD SERVICES:			
a. Maximum: No restriction on where meals served	Y	Y	Y
b. Medium: No restriction on where meals served	-	-	-
c. Minimum: No restriction on where meals served	-	-	-
PROGRAMS:			
a. Maximum: Adequate program space adjacent to living unit	Y	Y	Y
b. Medium: Adequate program space	-	-	-
c. Minimum: Adequate program space	-	-	-

(Cont'd on next page)

SITE-SELECTION CRITERIA (cont'd)	Port-Cartier +80 beds	Donnacona +72 beds	New Institution +80 beds
RECREATION:			
a. Max./Med./Min.: 1 rec. yard per complete portion of 400 inmates. 1 fresh air court per living unit.	Y	Y	Y
b. Max./Med.: 2 acres (0.8 ha) outdoor rec. space per 500 inmates and 8 4 m^2 (90 ft^2) additional space per offender for each portion of 100 offenders	Y	Y	Y
a. Max./Med.: Double security fence with 100 m buffer zone equipped with PIDS system	Y	Y	Y
b. Min.: Buffer zone only required	-	-	-
LOCATION:			
a. Max./Med.: Within 80 km of 100K population	Y	Y	Y
b. Minimum: near a community with public transportation services	-	-	-
c. Within existing facility or penitentiary complex	Y	Y	Y
PERIMETER SECURITY:			
a. Max./Med.: Double security fence with 100 m buffer zone equipped with PIDS system	Y	Y	Y
b. Minimum: Buffer zone only required	-	-	-

Y= Criterion met, N = criterion not met

TABLE 29: SUMMARY OF COST-BENEFIT ANALYSIS (MAXIMUM)

SUMMARY OF COST-BENEFIT ANALYSIS: RECEPTION	Port-Cartier +80 eds	Donnacona +80 beds	New Institution +80 beds
CAPITAL[1]:	12 M	12 M	16 M
LOST OPPORTUNITY:[2]	0	0	6.4 M
MAINTENANCE (minor capital):[3]	9.6 M	9.6 M	12.8 M
OOE:[4]			
- FTE	34.5 M	34.5 M	72
- wages	59.7 M	59.7 M	124.5 M
- OOE	22.1 M	22.1 M	64 M
TOTAL	103.4 M	103.4 M	223.7 M

N.B. Costs are based on a life cycle of 40 years.

(1) - Capital: $200,000 per cell for a new institution (including services, programs and administration).

(2) - Lost opportunity: additional loan needed at 4% per year over and above the other groups of options over 40 years.

(3) - Building maintenance: 2% of the investment per year over 40 years.

(4) - OOE:

FTEs: pursuant to standard, 34.5 for an 80-bed unit or 0.9. per cell for a new maximum-security institution.

Salaries: $43,233 per FTE (average salary) over 40 years.

OOE: maximum = $6,907 per inmate over 40 years.

	Advantages	*Disadvantages*
Port-Cartier 80 beds	Cell capacity adjusted to 327 beds. New building requires little maintenance (FTE and OOE). Considerable annual savings compared to the cost of operating a new institution.	Despite a cost equal to expansion at Donnacona, the institution's vocation (protection) does not correspond to the needs of the anticipated population.
Donnacona 80 beds	Cell capacity adjusted to 439 beds. Existing institution designed to permit such expansion. Lowest cost of all the proposed options. New building requires little maintenance (FTE and OOE). Considerable annual savings compared to the cost of operating a new institution.	
New institution 240 beds	New construction that meets the conveyed values. Possibility of constructing the facility at an existing penitentiary complex (Laval or Ste-Anne-des-Plaines).	Cost is prohibitive. Far more costly than expansions, especially in terms of operating costs and wages.

Recommendation

The recommended option is to build at Donnacona because of the lower construction and operating costs. Donnacona Institution has the advantage of being located near a major urban centre (Quebec City) and accommodating a regular population, whereas the more remote Port-Cartier Institution specializes in protective custody cases.

6. ACCOMMODATION STRATEGIES

6.1. INSTITUTIONAL ACCOMMODATION STRATEGIES

6.1.1. Male Institutional Accommodation Strategies

Special Handling Unit Accommodation Strategy

As a result of the construction of 30 cells at the Regional Reception Centre (20 SHU mental health cells and 10 segregation cells) that can handle all SHU cases in Canada, we do not anticipate any additional need in the next few years.

Mental Health Accommodation Strategy

The recent opening of a 20-bed program at the Regional Reception Centre allowed us to increase our capacity for secondary-level mental health programs from 140 beds to 160 beds. By 2005-06, the shortage of tertiary beds (approximately 30) will have been made up by a service contract with Institut Pinel in Montreal.

Reception Accommodation Strategy

Because the 164 cells at the Regional Reception Centre (RRC) measure less than 7 m^2, we are required by the plan to eliminate cells smaller than 7 m^2 to exclude them from the calculation of double-bunkable cells.

Our project, approved in the 1997-98 RCAOP, calls for the existing wings of the RRC to be extended (72 single cells). Once the expansion is complete, the RRC, not including the SHU, will have 258 cells. The RRC is currently divided into two operational units. Adding 72 cells will bring the number of cells per unit to about 129, slighter above the standard of 120 cells per unit.

Informer Accommodation Strategy

The exchange of service agreement with the Quebec Department of Justice states that the department will accommodate male informers at a daily rate of $175.

Minimum-Security Accommodation Strategy

The shortfall of 252 beds will be made up, as approved in the 1997-98 RCAOP, by the renovation of the B-12 dormitories (55 beds) in 2000-01, the addition of an 80-bed cell block (70 single cells and 5 double-bunked cells) at Montée St-François in 2001-02 and the addition of a cell block with 42 double-bunked cells (84 beds) at Ste-Anne-des-Plaines Institution. Owing to the adjustment of forecasts since the 1997-98 RCAOP, the Ste-Anne-des-Plaines project has been moved up one year to 2002-03.

Because the capacity of Montée St-François Institutions will be increased to 323 beds and the number of cells for each of the two units will be 162, we are requesting, in addition to the resources already approved in the 1997-98 RCAOP, one additional FTE to cover a unit manager position. The number of cells will then be 108 per operational unit, which is in line with the standard of 104 beds per unit.

Medium-Security Accommodation Strategy

The shortage of beds is most obvious in medium security. In all, it is estimated that at least 864 beds will have to be added by 2005-06. A number of strategies have already been approved in the 1997-98 RCAOP: expansion in 1999-2000 of the cell blocks at Cowansville (including the addition of a recreational building (48 double-bunked cells - 96 beds) and Drummond (60 double-bunked cells - 120 beds). The number of inmates per unit in those institutions will increase to 124 at Drummond and 126 at Cowansville.

The construction of three other stand-alone 120-bed buildings (60 double-bunked cells) at Drummond (2000-01), La Macaza (2000-01) and Cowansville (2001-02) was also approved in the 1997-98 RCAOP. The Cowansville project has been moved up one year because of the population forecasts. Two new strategies were developed in the 1998-99 RCAOP to meet the needs arising from the population forecasts: construction of two new stand-alone cell blocks with 60 double-bunked cells (120 beds each) at La Macaza in 2004-05 and Drummond in 2005-06.

The first construction project at Drummond, to be carried out over two years (1999-2000 and 2000-01), already approved in the 1997-98 RCAOP, includes two projects that have to be done at the same time because of the short time frame between them. In order to limit the impact on institution operations and so as not to affect construction costs, we are currently exploring the possibility of changing these projects slightly by constructing the stand-alone building first outside the current security perimeter and then extending the existing wings.

Maximum-Security Accommodation Strategies

The Quebec Region anticipates a need for 87 beds in 2005-06. Plans call for the addition of a block of 80 single cells at Donnacona (project approved in the 1996-97 RCAOP but withdrawn in 1997-98 because of the decrease in the population). Construction should be completed in 2003-04.

6.1.2. Female Institutional Accommodation Strategies

The number of beds available per program meets the inmates' needs. No strategy is therefore needed

The incarceration of women with mental disorders will be handled under a federal-provincial agreement with the Institut psychiatrique Pinel.

6.2. COMMUNITY ACCOMMODATION STRATEGIES

6.2.1. Male Community Accommodation Strategies

As indicated by the evaluation of community requirements, the Quebec Region has no CCC development plans for the near future.

6.2.2. Female Community Accommodation Strategies

The community accommodation needs of women will be met through contracts with private agencies (CRC).

7. EXCHANGE OF SERVICE AGREEMENTS

7.1. EXCHANGE OF SERVICE AGREEMENTS FOR THE ACCOMMODATION OF MALE INMATES

Exchange of service agreements for male inmates have been signed with two parties, the Province of Quebec and Institut Pinel.

The agreement with the province is based on the use of beds at a daily rate of $175 for suspension cases, informers and new admissions, and for services such as the transcription of court notes and minute books. The costs allocated to this agreement are shown in Appendix G.

The number of informers increased substantially from 10 in 1995-96 to 19 in 1996-97 following a police operation that targeted crime gangs. The province is responsible for accommodating these cases. It is expected that the number of cases will be around 26 over the next three years (strategy approved in the 1997-98 RCAOP).

The exchange of service agreement with Institut Pinel states that Pinel will provide tertiary mental health services for approximately 32 men at the rate of $370 a day. No additional cost is required.

7.2. EXCHANGE OF SERVICE AGREEMENTS FOR THE ACCOMMODATION OF FEMALE INMATES

Although all of the female inmates at Tanguay have been transferred to Joliette Institution, we still have an agreement with Tanguay under which that facility provides temporary accommodation for suspension cases and newly sentenced offenders. The daily cost under the agreement is $195.

It is estimated that 1.2 beds a day are needed for suspension cases and new admissions. The additional costs required as a result of the natural increase in the number of women is shown in Appendix G.

We may also have to assume the costs incurred with respect to female informers and protective custody inmates who must be accommodated by the province. Since there will probably be a very small and occasional number of these females, requests for additional funds will be prepared as the need arises.

8. COMMUNITY CORRECTIONS RESOURCING REQUIREMENTS

The Quebec Region is requesting a total of $297,152 in additional resources for community corrections. This request is based on the funding formula in the following table.

Basically, the extra costs will cover the CCC accommodation of 18 additional cases and CRC accommodation for one female and one male offender.

TABLE 30: COMMUNITY RESOURCE REQUIREMENTS

Community Corrections Requirements
Quebec Region

		1997/98 Funded	1998/99	Increase / (Decrease)
Grand Total	Male	2,224	2,225	1
	Women	88	89	1
	Grand Total	2,312	2,314	2

		Regional % Note 1	Resourcing Standards	Male	Women	Grand Total
Population Increase				1	1	2
CRC Funded Beds 1997/98				463	12	475
Increased CRC population	Based on a Regional % x Increased Population Growth	21%		1	1	2
Residential Requirements	Increased of CRC funded Population x Resourcing Standard		18,980	18,980	18,980	37,960
Maintenance @ $4.19 per day	Regional% x Increase CRC population x Resourcing Standard	46%	1,529	702	702	1,404
CCC Funded Beds 1997/98				125	0	125
Increased CCRC population	Based on projected increase use over funding level			18	0	18
Residential Requirements	Increased of CRC funded Population x Resourcing Standard		18,652	335,736	0	335,736
Mental Health	Population Increase x Resourcing Standard		287	287	287	574
Program - Sex Offenders	Regional% x Increase CRC population x Resourcing Standard	23%	1,121	255	255	510
Program - Aboriginal Offenders	Regional% x Increase CRC population x Resourcing Standard.	3%	495	17	17	33
Program - Other Offenders	Population Increase x Resourcing Standard		737	737	737	1,474
Supervision	Population Increase x Reg.% x Resourcing Standard	Note 2	5,058	(85,986)	5,058	(80,928)
Travel	Population Increase x Reg.% x Resourcing Standard		194	194	194	388
Total Requirement				270,922	28,230	297,152
	Salary			71,911	5,159	77,070
	Operating			199,011	21,071	220,082
	Total			270,922	28,230	297,152

Note 1 % of community offender population affected
Note 2 The cost of supervision is included for the new CCC residents

9. REGIONAL CAPITAL PLAN

The regional capital plan is prepared on the basis of the priority of regional construction projects.

Each regional construction project has been prioritized using the following grid to allocate points.

TABLE 31: CONSTRUCTION PROJECT PRIORITY GRID

	Status quo 100%	Upgrade 1 80%	Upgrade 2 60%	Addition 50%
Static security Fire protection Occupational health and Safety	1,000	800	600	500
Maintenance or protection of real property	950	760	570	475
Accommodation of residents Inmate employment	900	720	540	450
Environmental protection Access for the disabled	850	680	510	425
Other institutional programs Special government programs	800	640	480	400

- **Status quo** aims to ensure ongoing availability or operation, based on the original design or optimum performance level for all physical elements as they stand, following specific events, wear or normal use.

- **Upgrade 1** aims to enable the elements to meet new, mandatory standards, preserve human life, and rationalize operations or make them cost effective in the short term (payback = 10 years or less).

- **Upgrade 2** aims to enable the elements to meet new, desirable standards, maintain cleanliness, increase property value, modernize operations and increase the degree of user comfort (to the extent permitted).

- The **addition** option aims to increase the CSC's ability to undertake new activities, address new needs, improve productivity by adding equipment and facilities, and investing in order to ensure cost effectiveness in the medium and long term (10 years or more).

The list of construction projects that follows is presented by program code, indicating the current project status.

Program code 1:	Regional projects that have been postponed
Program code 2:	Regional program
Program code 3:	Regional projects that will begin in the coming year
Program code 4:	Regional projects that will begin in the coming years or have been set aside
Program code 5:	National Headquarters projects that have been postponed
Program code 6:	National Headquarters program
Program code 7:	National Headquarters projects that will begin in the coming years
Program code 8:	Institutional program
Program code 9:	Institutional projects that will begin in the coming years

10. ADMINISTRATIVE SEGREGATION.

The Quebec Region is planning a series of measures in order to respond to the working group on Administrative segregation.
Details are provided on chapter 11, National Summary. The cost of these measures is 400K (excluding Employees benefit plan).

APPENDIX A

REGIONAL CERTIFIED ACCOMMODATION CAPACITY

REGIONAL MALE ACCOMMODATION CAPACITY
QUEBEC REGION

MALES QUEBEC	DESIGN CAP	CELLS REMOVED	SOC 23 hours a day	SUICIDE WATCH	MED/ HOSP	RATED CAPACITY	LONG T SOC 23 hours a day	SHU	PSYCH	CELLS (see + standard)	SO DAT SO DAT LIGHT	HANDICAP CELLS	SHARED ACCOMOD	DORMITORIES	FIRE MARSHALL RESTRICTIONS	DBL-SKDL CELLS (GROSS)	CELLS ADDED OR REMOVED	DBL-SKDL CELLS (NET)	LONG TERM SOC Out of cell 7 hr.
SHU (RRC - Quebec)	101		10	1		90		90								0	0	0	
Reception (RRC)	166				2	164										164	0	164	
MHU (Archambault)	143	3				140			140							0	0	0	
MHU (RRC)	20					20			20							0	0	0	
RRC-MAX Quebec	27	5				22										22	0	22	
Donnacona Institution	386		16	2	6	358	48					2				309	0	309	
Port-Cartier Institution	268	1	10	1	7	247	20					2				216	0	216	
Leclerc Institution	533	21	30			482						4				478	0	478	
Archambault Institution	318	6	16	3	9	286										286	0	286	
Drummond Institution	268		12		6	252										252	0	252	
Cowansville Institution	485	2	32		7	424										424	0	424	
La Macaza Institution	246		6			240										240	0	240	
Montée St-François Institution	243					243					146	3	80			14	0	14	
Federal Training centre	400		22	1		377										377	0	377	
Ste-Anne des Plaines Institution	190					190						2		86	8	74	0	74	
B12	55	55				0										0	0	0	
TOTAL MALE INSTITUTIONS	3818	92	156	8	36	3526	77	90	160	0	146	13	80	96	8	2856	0	2856	
TOTAL SUPER MAXIMUM	101	0	10	1	0	90	0	90	0	0	0	0	0	0	0	0	0	0	
TOTAL RECEPTION	166	0	0	0	2	164	0	0	0	0	0	0	0	0	0	164	0	164	
TOTAL MHU	163	3	0	0	0	160	0	0	160	0	0	0	0	0	0	0	0	0	
TOTAL MAXIMUM	679	5	20	3	13	628	77	0	0	0	0	4	0	0	0	547	0	547	
TOTAL MEDIUM	1831	28	95	3	21	1684	0	0	0	0	0	4	0	0	0	1680	0	1680	
TOTAL MINIMUM	878	55	22	1	0	800	0	0	0	0	146	5	80	96	8	465	0	465	
EES Provincial Detention	26					26													
EES Pinel	35					35													
TOTAL ESA'S REGION	35	0	0	0	0	61	0	0	0	0	0	0	0	0	0	0	0	0	
TOTAL REGIONAL CAPACITY	3853	92	156	8	36	3587	77	90	160	0	146	13	80	96	8	2856	0	2856	
Martineau CCC	31					31							31			0		0	
Marcel Caron CCC	41					41							41			0		0	
Ogilvy CCC	30					30							30			0		0	
Laterriere CCC	34					34							34			0		0	
Sherbrooke CCC	31					31							31			0		0	
Hochelaga CCC	31					31							31			0		0	

MODIFICATIONS FOR 1997-98

DBL-SKDL CELLS UNDER CONSTRUCTION	DBL-SKDL CELLS UNDER CONSTRUCTION	RATED CAP. 31 MARCH 1998	Cells less than standard Removed	DBL-SKDL CELLS (NET) 31 MAR 98
0	0	3526	483	2373

ACTUAL TOTAL NB CELLS
NON DB BUKABLE 670

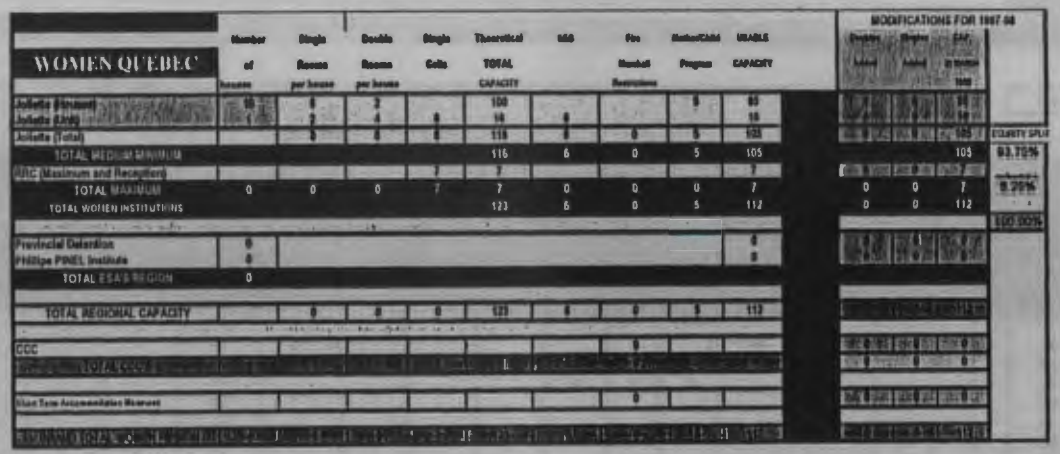
TOTAL NB CELLS, as March 31, 98
NON DB BUNKABLE 1163

SECURITY SPLIT AVEC EES

TOTAL REGIONAL ACTUAL CAPACITY (including ESA and 25 % Over utilization)

TOTAL REGIONAL CAPACITY (31 MARCH 98)

REGIONAL WOMEN ACCOMMODATION CAPACITY
QUEBEC REGION



WOMEN QUEBEC	Number of houses	Single Rooms per house	Double Rooms per house	Single Cells	Theoretical TOTAL CAPACITY	SIU	Fire Blanket Restrictions	Refusal/Child Program	USABLE CAPACITY	MODIFICATIONS FOR 1997-98 Double Added	Single Added	CAP. in Service 1998	
Joliette Minimum	16	8	2		100			5	93				
Joliette Extra	1	2	4	0	16	0			12				
Joliette (Cells)		0	0	0	116	0	0	5	105			105	EQUITY SPLIT
TOTAL MEDIUM MINIMUM					116	6	0	5	105			105	93.75%
RTC (Maximum and Reception)				7	7				7			7	
TOTAL MAXIMUM	0	0	0	7	7	0	0	0	7	0	0	7	6.25%
TOTAL WOMEN INSTITUTIONS					123	6	0	5	112	0	0	112	
Provincial Detention	0								0				
Philippe PINEL Institute	0								0				
TOTAL ESA'S REGION	0												
TOTAL REGIONAL CAPACITY		0	0	0	123	6	0	5	112				
CCC							0						
Short Term Accomodation Element							0						

Certified by Deputy Commissioner Quebec Region

Signature: Jean-Claude PERRON

Date 97-02-24

APPENDIX B

ACCOMMODATION STRATEGIES

MALE - INSTITUTIONS

	1997/98	1998/99	1999/2000	2000/2001	2001/2002	2002/2003	2003/2004	2004/2005	2005/2006
MALE INSTITUTIONAL FORECAST	4,136	4,255	4,374	4,493	4,612	4,731	4,850	4,969	5,038
Annual Projected Population Increase:	2.97%	2.88%	2.80%	2.72%	2.65%	2.58%	2.52%	2.46%	2.39%
FUNDED MALE INSTITUTIONAL FORECAST	4,072	4,211	4,352	4,493	4,612	4,731	4,850	4,969	5,038
EXISTING ACCOMMODATION									
RATED CAPACITIES (as certified)									
SHU - CRR QUEBEC	90	90	90	90	90	90	90	90	90
RECEPTION RRC	164	164	164	164	164	164	164	164	164
MHU Archambault	140	140	140	140	140	140	140	140	140
MHU - RRC	20	20	20	20	20	20	20	20	20
RRC - MAX	22	22	22	22	22	22	22	22	22
DONNACONA INSTITUTION	359	359	359	359	359	359	359	359	359
PORT-CARTIER INSTITUTION	247	247	247	247	247	247	247	247	247
LECLERC INSTITUTION	482	482	482	482	482	482	482	482	482
ARCHAMBAULT INSTITUTION	286	286	286	286	286	286	286	286	286
DRUMMOND INSTITUTION	252	252	252	252	252	252	252	252	252
COWANSVILLE INSTITUTION	424	424	424	424	424	424	424	424	424
LA MACAZA INSTITUTION	240	240	240	240	240	240	240	240	240
MONTÉE ST-FRANCOIS INSTITUTION	243	243	243	243	243	243	243	243	243
FEDERAL TRAINING CENTRE	377	377	377	377	377	377	377	377	377
STE-ANNE DES PLAINES INSTITUTION	180	180	180	180	180	180	180	180	180
TOTAL EXISTING RATED CAPACITY	3526	3526	3526	3526	3526	3526	3526	3526	3526
NON DOUBLE BUNKABLE CELLS									
Long Term Seg. (23 hours in cell)	77	77	77	77	77	77	77	77	77
Special Handling Unit	90	90	90	90	90	90	90	90	90
Mental Health	160	160	160	160	160	160	160	160	160
Cells <m2 as per Plan	483	483	843	1517	1587	1587	1667	1831	1831
Cells with no natural light	146	146	146	146	146	146	146	146	146
Cells for handicapped	13	13	13	13	13	13	13	13	13
Shared accommodations	60	80	80	80	80	80	80	80	80
Dormitories	96	96	96	96	96	96	96	96	96
Fire Marshall restrictions	8	8	8	8	8	8	8	8	8
Cells added without infrastructure	0	0	0	0	0	0	0	0	0
TOTAL EXISTING NON DOUBLE BUNKABLE CELLS	1153	1153	1513	2187	2257	2257	2337	2501	2501
DOUBLE BUNKABLE CAPACITY BEFORE STRATEGIES	2373	2373	2013	1339	1269	1269	1189	1025	1025
% of over utilization of ressourced population BEFORE Accommodation Strategies	23.03%	28.89%	41.11%	71.51%	85.38%	94.29%	111.62%	141.99%	154.00%

ACCOMMODATION STRATEGIES (Based on 1997/98 approved NCAOP)

1. Adjustment to Rated Capacity									
a. Double bunkable Cells									
Reception RRC (72 Single Cells)								72	72
Donnacona (80 single cells)							80	80	80
Montée St-François (70 single cells) New Unit					70	70	70	70	70
TOTAL STRATEGY DOUBLE BUNKABLE CELLS	0	0	0	0	70	70	150	222	222
b. Non Double Bunkable									
Cowansville 1 (96 beds) Expansion			96	96	96	96	96	96	96
Cowansville 2 (120 beds) New Unit					120	120	120	120	120
Drummond 1 (120 beds) Expansion			120	120	120	120	120	120	120
Drummond 2 (120 beds) New Unit				120	120	120	120	120	120
Drummond 3 (120 beds) New Unit									120
La Macaza 1 (120 beds) New Unit				120	120	120	120	120	120
La Macaza 2 (120 beds) New Unit								120	120
Montée St-François (10 shared beds) New Unit					10	10	10	10	10
B12 Retrofit (55 beds)				55	55	55	55	55	55
Ste-Anne des Plaines (84 beds) New Unit						84	84	84	84
TOTAL STRATEGY NON DOUBLE BUNKABLE CELLS	0	0	216	511	641	725	725	845	965
Double bunkable Capacity (before other strategies)	2,373	2,373	2,013	1,339	1,339	1,339	1,339	1,247	1,247
Rated Capacity (before other strategies)	3,526	3,526	3,742	4,037	4,237	4,321	4,401	4,593	4,713
% Over-utilization of Adjusted Population BEFORE other strategies	25.73%	30.74%	31.42%	34.09%	28.84%	30.66%	33.57%	30.19%	30.11%

2. Other strategies		1998/99	1999/2000	2000/2001	2001/2002	2002/2003	2003/2004	2004/2005	2005/2006
Short Term Accommodation Plan Measures (STAP)	0	0	0	0	0	0	0	0	0
ESA Province of Quebec	26	26	26	12	12	12	12	12	12
ESA Pinel Institute	32	32	32	32	32	32	32	32	32
TOTAL OTHER STRATEGIES	58	58	58	44	44	44	44	44	44
TOTAL CAPACITY (Rated + Strategies)	3,584	3,584	3,800	4,081	4,281	4,365	4,445	4,637	4,757
TOTAL DOUBLE BUNKABLE CELLS	2373	2373	2013	1339	1339	1339	1339	1247	1247
% of over utilization of Male Institutional Population, Double bunkable Capacity (with strategies)	23.28%	28.30%	28.54%	30.81%	24.76%	27.37%	30.28%	26.66%	26.56%
% of over utilization of regional double bunkable capacity Ressourced Population	20.59%	26.44%	27.50%	30.06%	24.53%	26.79%	29.69%	27.55%	27.37%
	1997/98	1998/99	1999/2000	2000/2001	2001/2002	2002/2003	2003/2004	2004/2005	2005/2006

Male Maximum Security Institutions

	1997/98	1998/99	1999/2000	2000/2001	2001/2002	2002/2003	2003/2004	2004/2005	2005/2006
FUNDED MALE INSTITUTIONAL FORECAST	686	690	714	739	761	780	803	824	846
% of Regional adjusted population belonging to this level	18.50%	18.50%	18.50%	18.50%	18.50%	18.50%	18.50%	18.50%	18.50%
Annual increase		3.60%	3.48%	3.50%	2.98%	2.50%	2.95%	2.62%	2.67%
EXISTING ACCOMMODATION									
RATED CAPACITIES (as certified)									
RRC - MAX	22	22	22	22	22	22	22	22	22
DONNACONA INSTITUTION	359	359	359	359	359	359	359	359	359
PORT-CARTIER INSTITUTION	247	247	247	247	247	247	247	247	247
TOTAL EXISTING RATED CAPACITY	628	628	628	628	628	628	628	628	628
NON DOUBLE BUNKABLE CELLS									
Long Term Seg. (23 hours in cell)	77	77	77	77	77	77	77	77	77	77
Mental Health	0	0	0	0	0	0	0	0	0
Cells <=m2 as per Plan									
CRR (Max)	0	0	0	22	22	22	22	22	22
Cells for handicapped	4	4	4	4	4	4	4	4	4
Cells added without infrastructure	0	0	0	0	0	0	0	0	0
TOTAL EXISTING NON DOUBLE BUNKABLE CELLS	81	81	81	103	103	103	103	103	103
DOUBLE BUNKABLE CAPACITY BEFORE STRATEGIES	547	547	547	525	525	525	525	525	525
SURPLUS / MANQUE DE LITS	99	75	51	20	(2)	(21)	(44)	(65)	(87)
% Over-utilization of Adjusted Population BEFORE strategies	6.96%	11.33%	15.72%	21.14%	25.33%	28.95%	33.33%	37.33%	41.52%
ACCOMMODATION STRATEGIES (Based on 1997/98 approved NCAOP)									
1. Adjustement to Rated Capacity									
a. Double bunkable Cells									
Donnacona (80 single cells)							80	80	80
TOTAL STRATEGY DOUBLE BUNKABLE CELLS	0	0	0	0	0	0	80	80	80
b. Non Double Bunkable									
TOTAL STRATEGY NON DOUBLE BUNKABLE CELLS		0	0	0	0	0	0	0	0
Double bunkable Capacity (before other strategies)	547	547	547	525	525	525	605	605	605
Rated Capacity (before other strategies)	628	628	628	628	628	628	708	708	708
% Over-utilization of Adjusted Population BEFORE other strategies	6.96%	11.33%	15.72%	21.14%	25.33%	28.95%	15.70%	19.17%	22.81%
2. Other strategies									
	0	0	0	0	0	0	0	0	0
TOTAL OTHER STRATEGIES	0	0	0	0	0	0	0	0	0
TOTAL CAPACITY (Rated + Strategies)	628	628	628	628	628	628	708	708	708
TOTAL DOUBLE BUNKABLE CELLS	547	547	547	525	525	525	605	605	605
SURPLUS / MANQUE DE LITS	99.75	75	51	20	(2)	(21)	56	35	13
% of over utilization of Maximum Security Institutional Population, Double bunkable Capacity (with strategies)	6.96%	11.33%	15.72%	21.14%	25.33%	28.95%	15.70%	19.17%	22.81%
	1997/98	1998/99	1999/2000	2000/2001	2001/2002	2002/2003	2003/2004	2004/2005	2005/2006

Male Medium Security Institutions

	1997/98	1998/99	1999/2000	2000/2001	2001/2002	2002/2003	2003/2004	2004/2005	2005/2006
FUNDED MALE INSTITUTIONAL FORECAST	2,088	2,163	2,239	2,317	2,385	2,446	2,517	2,584	2,651
% of Regional adjusted population belonging to this level	58.00%	58.00%	58.00%	58.00%	58.00%	58.00%	58.00%	58.00%	58.00%
Annual Increase		3.59%	3.51%	3.48%	2.93%	2.56%	2.90%	2.66%	2.59%
EXISTING ACCOMMODATION									
RATED CAPACITIES (as certified)									
LECLERC INSTITUTION	482	482	482	482	482	482	482	482	482
ARCHAMBAULT INSTITUTION	286	286	286	286	286	286	286	286	286
DRUMMOND INSTITUTION	252	252	252	252	252	252	252	252	252
COWANSVILLE INSTITUTION	424	424	424	424	424	424	424	424	424
LA MACAZA INSTITUTION	240	240	240	240	240	240	240	240	240
TOTAL EXISTING RATED CAPACITY	1684	1684	1684	1684	1684	1684	1684	1684	1684
NON DOUBLE BUNKABLE CELLS									
Long Term Seg. (23 hours in cell)	0	0	0	0	0	0	0	0	0
Mental Health	0	0	0	0	0	0	0	0	0
Cells <=2 as per Plan									
Établissement Leclerc				478	478	478	478	478	478
Établissement Archambault	266	266	266	266	286	286	286	286	286
Établissement Drummond									
Établissement Cowansville			360	374	424	424	424	424	424
Établissement La Macaza							80	80	80
Cells for handicapped	4	4	4	4	4	4	4	4	4
Shared accommodations									
Dormitories									
Fire Marshall restrictions									
Cells added without infrastructure									
TOTAL EXISTING NON DOUBLE BUNKABLE CELLS	270	270	630	1122	1192	1192	1272	1272	1272
DOUBLE BUNKABLE CAPACITY BEFORE STRATEGIES	1,414	1414	1054	562	492	492	412	412	412
SURPLUS / MANQUE DE LITS	*-51*	*(126)*	*(292)*	*(493)*	*(578)*	*(639)*	*(739)*	*(797)*	*(864)*
% Over-utilization of Adjusted Population BEFORE strategies	28.57%	33.88%	52.66%	112.63%	142.48%	154.88%	202.18%	218.45%	234.71%

ACCOMMODATION STRATEGIES (Based on 1997/98 approved NCAOP)

1. Adjustement to Rated Capacity									
a. Double bunkable Cells									
TOTAL STRATEGY DOUBLE BUNKABLE CELLS	0	0	0	0	0	0	0	0	0
b. Non Double Bunkable									
Cowansville 1 (96 beds) Expansion	0	0	96	96	96	96	96	96	96
Cowansville 2 (120 beds) New Unit	0	0	0	0	120	120	120	120	120
Drummond 1 (120 beds) Expansion	0	0	120	120	120	120	120	120	120
Drummond 2 (120 beds) New Unit	0	0	0	120	120	120	120	120	120
Drummond 3 (120 beds) New Unit	0	0	0	0	0	0	0	0	120
La Macaza 1 (120 beds) New Unit	0	0	0	120	120	120	120	120	120
La Macaza 2 (120 beds) New Unit	0	0	0	0	0	0	0	120	120
TOTAL STRATEGY NON DOUBLE BUNKABLE CELLS	0	0	216	456	576	576	576	696	816
Double bunkable Capacity (before other strategies)	1414	1,414	1,054	562	492	492	412	412	412
Rated Capacity (before other strategies)	1684	1,684	1,900	2,140	2,260	2,260	2,260	2,380	2,500
Double bunkable Capacity	28.57%	33.88%	32.16%	31.49%	25.41%	37.80%	62.38%	49.51%	36.65%
2. Other strategies									
	0	0	0	0	0	0	0	0	0
TOTAL OTHER STRATEGIES	0	0	0	0	0	0	0	0	0
TOTAL CAPACITY (Rated + Strategies)	1684	1,684	1,900	2,140	2,260	2,260	2,260	2,380	2,500
TOTAL DOUBLE BUNKABLE CELLS	1414	1,414	1,054	562	492	492	412	412	412
SURPLUS / MANQUE DE LITS	*-58.5*	*(126)*	*(76)*	*(37)*	*(2)*	*(53)*	*(154)*	*(101)*	*(48)*
% of over utilization of Medium Security Institutional Population, Double bunkable Capacity (with strategies)	28.57%	33.88%	32.16%	31.49%	25.41%	37.80%	62.38%	49.51%	36.65%
	1997/98	1998/99	1999/2000	2000/2001	2001/2002	2002/2003	2003/2004	2004/2005	2005/2006

Male Minimum Security Institutions

	1997/98	1998/99	1999/2000	2000/2001	2001/2002	2002/2003	2003/2004	2004/2005	2005/2006
FUNDED MALE INSTITUTIONAL FORECAST	846	876	907	939	966	991	1,020	1,047	1,074
% of Regional adjusted population belonging to this level	23.50%	23.50%	23.50%	23.50%	23.50%	23.50%	23.50%	23.50%	23.50%
Annual Increase		3.55%	3.54%	3.53%	2.88%	2.59%	2.93%	2.65%	2.58%
EXISTING ACCOMMODATION									
RATED CAPACITIES (as certified)									
MONTÉE ST-FRANCOIS INSTITUTION	243	243	243	243	243	243	243	243	243
FEDERAL TRAINING CENTRE	377	377	377	377	377	377	377	377	377
STE-ANNE DES PLAINES INSTITUTION	180	180	180	180	180	180	180	180	180
TOTAL EXISTING RATED CAPACITY	800	800	800	800	800	800	800	800	800
NON DOUBLE BUNKABLE CELLS									
Long Term Seg. (23 hours in cell)	0	0	0	0	0	0	0	0	0
Mental Health	0	0	0	0	0	0	0	0	0
Cells <=12 as per Plan									
Établissement Montée St-François	0	0	0	0	0	0	0	0	0
Centre Fédéral de Formation	217	217	217	377	377	377	377	377	377
Établissement Ste-Anne des Plaines	0	0	0	0	0	0	0	0	0
Cells with no natural light	146	146	146	146	146	146	146	146	146
Cells for handicapped	5	5	5	5	5	5	5	5	5
Shared accommodations	80	80	80	80	80	80	80	80	80
Dormitories	96	96	96	96	96	96	96	96	96
Fire Marshall restrictions	8	8	8	8	8	8	8	8	8
Cells added without infrastructure	0	0	0	0	0	0	0	0	0
TOTAL EXISTING NON DOUBLE BUNKABLE CELLS	552	552	552	712	712	712	712	712	712
DOUBLE BUNKABLE CAPACITY BEFORE STRATEGIES	248	248	248	88	88	88	88	88	88
SURPLUS / MANQUE DE LITS	*16*	*(14)*	*(45)*	*(117)*	*(144)*	*(169)*	*(198)*	*(225)*	*(252)*
% Over-utilization of Adjusted Population BEFORE strategies	18.55%	30.65%	43.15%	157.95%	188.64%	217.05%	250.98%	280.68%	311.36%
ACCOMMODATION STRATEGIES (Based on 1997/98 approved NCAOP)									
1. Adjustement to Rated Capacity									
a. Double bunkable Cells									
Montée St-François (70 single cells) New Unit					70	70	70	70	70
TOTAL STRATEGY DOUBLE BUNKABLE CELLS	0	0	0	0	70	70	70	70	70
b. Non Double Bunkable									
Montée St-François (10 shared beds) New Unit	0	0	0	0	10	10	10	10	10
B12 Retrofit (55 beds)	0	0	0	55	55	55	55	55	55
Ste-Anne des Plaines (84 beds) New Unit	0	0	0	0	0	84	84	84	84
TOTAL STRATEGY NON DOUBLE BUNKABLE CELLS	0	0	0	55	65	149	149	149	149
Double bunkable Capacity (before other strategies)	248	248	248	88	158	158	158	158	158
Rated Capacity (before other strategies)	800	800	800	855	935	1,019	1,019	1,019	1,019
Double bunkable Capacity	18.55%	30.65%	43.15%	95.45%	19.62%	-17.72%	0.63%	17.72%	34.81%
2. Other strategies									
	0	0	0	0	0	0	0	0	0
TOTAL OTHER STRATEGIES	0	0	0	0	0	0	0	0	0
TOTAL CAPACITY (Rated + Strategies)	800	800	800	855	935	1,019	1,019	1,019	1,019
TOTAL DOUBLE BUNKABLE CELLS	248	248	248	88	158	158	158	158	158
SURPLUS / MANQUE DE LITS	*16*	*(14)*	*(45)*	*(62)*	*9*	*68*	*39*	*12*	*(16)*
% of over utilization of Minimum Security Institutional Population, Double bunkable Capacity (with strategies)	18.55%	30.65%	43.15%	95.45%	19.62%	-17.72%	0.63%	17.72%	34.81%
	1997/98	1998/99	1999/2000	2000/2001	2001/2002	2002/2003	2003/2004	2004/2005	2005/2006

Male Reception Units

	1997/98	1998/99	1999/2000	2000/2001	2001/2002	2002/2003	2003/2004	2004/2005	2005/2006
FUNDED MALE INSTITUTIONAL FORECAST	204	211	218	224	230	236	243	249	255
% of Regional adjusted population belonging to this level	5.01%	5.01%	5.01%	5.01%	5.01%	5.01%	5.01%	5.01%	5.01%
Annual Increase		3.43%	3.32%	2.75%	2.68%	2.61%	2.97%	2.47%	2.41%
EXISTING ACCOMMODATION									
RATED CAPACITIES (as certified)									
RECEPTION RRC	164	164	164	164	164	164	164	164	164
TOTAL EXISTING RATED CAPACITY	164	164	164	164	164	164	164	164	164
NON DOUBLE BUNKABLE CELLS									
Cells <m2 as per Plan								164	164
TOTAL EXISTING NON DOUBLE BUNKABLE CELLS	0	0	0	0	0	0	0	164	164
DOUBLE BUNKABLE CAPACITY BEFORE STRATEGIES	164	164	164	164	164	164	164	0	0
SURPLUS / MANQUE DE LITS	*1*	*(6)*	*(13)*	*(19)*	*(25)*	*(31)*	*(38)*	*(85)*	*(91)*
% Over-utilization of Adjusted Population BEFORE strategies	24.39%	28.66%	32.93%	36.59%	40.24%	43.90%	48.17%	51.83%	55.49%
ACCOMMODATION STRATEGIES (Based on 1997/98 approved NCAOP)									
1. Adjustement to Rated Capacity									
a. Double bunkable Cells									
Reception RRC (72 Single Cells)	0	0	0	0	0	0	0	72	72
TOTAL STRATEGY DOUBLE BUNKABLE CELLS	0	0	0	0	0	0	0	72	72
b. Non Double Bunkable									
TOTAL STRATEGY NON DOUBLE BUNKABLE CELLS	0	0	0	0	0	0	0	0	0
Double bunkable Capacity (before other strategies)	164	164	164	164	164	164	164	72	72
Rated Capacity (before other strategies)	164	164	164	164	164	164	164	236	236
% Over-utilization of Adjusted Population BEFORE other strategies	24.39%	28.66%	32.93%	36.59%	40.24%	43.90%	48.17%	18.98%	26.39%
2. Other strategies									
	0	0	0	0	0	0	0	0	0
TOTAL OTHER STRATEGIES	0	0	0	0	0	0	0	0	0
TOTAL CAPACITY (Rated + Strategies)	164	164	164	164	164	164	164	236	236
TOTAL DOUBLE BUNKABLE CELLS	164	164	164	164	164	164	164	72	72
SURPLUS / MANQUE DE LITS	*1*	*(6)*	*(13)*	*(19)*	*(25)*	*(31)*	*(38)*	*5*	*(1)*
% of over utilization of Reception Institutional Population, Double bunkable Capacity (with strategies)	24.39%	28.66%	32.93%	36.59%	40.24%	43.90%	48.17%	18.98%	26.39%
	1997/98	1998/99	1999/2000	2000/2001	2001/2002	2002/2003	2003/2004	2004/2005	2005/2006

Male Mental Health Units

	1997/98	1998/99	1999/2000	2000/2001	2001/2002	2002/2003	2003/2004	2004/2005	2005/2006
MENTAL HEALTH POPULATION FORECAST	170	172	174	176	178	180	182	184	186
% of Regional adjusted population belonging to this level	5.22%	5.11%	5.00%	4.91%	4.83%	4.76%	4.69%	4.62%	4.55%
Annual Increase		1.18%	1.16%	1.15%	1.14%	1.12%	1.11%	1.10%	1.09%
EXISTING ACCOMMODATION									
RATED CAPACITIES (as certified)									
MHU Archambault	140	140	140	140	140	140	140	140	140
MHU - RRC	20	20	20	20	20	20	20	20	20
TOTAL EXISTING RATED CAPACITY	160	160	160	160	160	160	160	160	160
NON DOUBLE BUNKABLE CELLS									
Mental Health	160	160	160	160	160	160	160	160	160
TOTAL EXISTING NON DOUBLE BUNKABLE CELLS	160	160	160	160	160	160	160	160	160
DOUBLE BUNKABLE CAPACITY BEFORE STRATEGIES	0	0	0	0	0	0	0	0	0
SURPLUS / MANQUE DE LITS	*(10)*	*(12)*	*(14)*	*(16)*	*(18)*	*(20)*	*(22)*	*(24)*	*(26)*
% Over-utilization of Adjusted Population BEFORE strategies	6.25%	7.50%	8.75%	10.00%	11.25%	12.50%	13.75%	15.00%	16.25%
ACCOMMODATION STRATEGIES (Based on 1997/98 approved NCAOP)									
1. Adjustement to Rated Capacity									
a. Double bunkable Cells									
TOTAL STRATEGY DOUBLE BUNKABLE CELLS	0	0	0	0	0	0	0	0	0
b. Non Double Bunkable									
TOTAL STRATEGY NON DOUBLE BUNKABLE CELLS	0	0	0	0	0	0	0	0	0
Double bunkable Capacity (before other strategies)	0	0	0	0	0	0	0	0	0
Rated Capacity (before other strategies)	160	160	160	160	160	160	160	160	160
% Over-utilization of Adjusted Population BEFORE other strategies	6.25%	7.50%	8.75%	10.00%	11.25%	12.50%	13.75%	15.00%	16.25%
2. Other strategies									
Short Term Accommodation Plan Measures (STAP)	0	0	0	0	0	0	0	0	0
28A Pinel Institute	32	32	32	32	32	32	32	32	32
TOTAL OTHER STRATEGIES	32	32	32	32	32	32	32	32	32
TOTAL CAPACITY (Rated + Strategies)	192	192	192	192	192	192	192	192	192
TOTAL DOUBLE BUNKABLE CELLS	0	0	0	0	0	0	0	0	0
SURPLUS / MANQUE DE LITS	22	20	18	16	14	12	10	8	6
% of over utilization of male population in Mental [illegible]	-11.46%	-10.42%	-9.38%	-8.33%	-7.29%	-6.25%	-5.21%	-4.17%	-3.13%
	1997/98	1998/99	1999/2000	2000/2001	2001/2002	2002/2003	2003/2004	2004/2005	2005/2006

Informants

	1997/98	1998/99	1999/2000	2000/2001	2001/2002	2002/2003	2003/2004	2004/2005	2005/2006
FUNDED MALE INSTITUTIONAL FORECAST	26	26	26	12	12	12	12	12	12
% of Regional adjusted population belonging to this level	0.64%	0.62%	0.60%	0.27%	0.26%	0.25%	0.25%	0.24%	0.24%
Annual Increase		0.00%	0.00%	-53.85%	0.00%	0.00%	0.00%	0.00%	0.00%
EXISTING ACCOMMODATION									
RATED CAPACITIES (as certified)									
TOTAL EXISTING RATED CAPACITY	0	0	0	0	0	0	0	0	0
NON DOUBLE BUNKABLE CELLS									
TOTAL EXISTING NON DOUBLE BUNKABLE CELLS	0	0	0	0	0	0	0	0	0
DOUBLE BUNKABLE CAPACITY BEFORE STRATEGIES	0	0	0	0	0	0	0	0	0
SURPLUS / MANQUE DE LITS	*(26)*	*(26)*	*(26)*	*(12)*	*(12)*	*(12)*	*(12)*	*(12)*	*(12)*
% Over-utilization of Adjusted Population BEFORE strategies	S/O	S/O	S/O	S/O	S/O	S/O	S/O	S/O	S/O
ACCOMMODATION STRATEGIES (Based on 1997/98 approved NCAOP)									
1. Adjustement to Rated Capacity									
a. Double bunkable Cells									
TOTAL STRATEGY DOUBLE BUNKABLE CELLS	0	0	0	0	0	0	0	0	0
b. Non Double Bunkable									
TOTAL STRATEGY NON DOUBLE BUNKABLE CELLS	0	0	0	0	0	0	0	0	0
Double bunkable Capacity (before other strategies)	0	0	0	0	0	0	0	0	0
Rated Capacity (before other strategies)	0	0	0	0	0	0	0	0	0
% Over-utilization of Adjusted Population BEFORE other strategies	S/O	S/O	S/O	S/O	S/O	S/O	S/O	S/O	S/O
2. Other strategies									
ESA Province of Quebec	26	26	26	12	12	12	12	12	12
TOTAL OTHER STRATEGIES	26	26	26	12	12	12	12	12	12
TOTAL CAPACITY (Rated + Strategies)	26	26	26	12	12	12	12	12	12
TOTAL DOUBLE BUNKABLE CELLS	0	0	0	0	0	0	0	0	0
SURPLUS / MANQUE DE LITS	*0*	*0*	*0*	*0*	*0*	*0*	*0*	*0*	*0*
%	S/O	S/O	S/O	S/O	S/O	S/O	S/O	S/O	S/O
	1997/98	1998/99	1999/2000	2000/2001	2001/2002	2002/2003	2003/2004	2004/2005	2005/2006

Informants

	1997/98	1998/99	1999/2000	2000/2001	2001/2002	2002/2003	2003/2004	2004/2005	2005/2006
FUNDED MALE INSTITUTIONAL FORECAST	26	26	26	12	12	12	12	12	12
% of Regional adjusted population belonging to this level	0.64%	0.62%	0.60%	0.27%	0.26%	0.25%	0.25%	0.24%	0.24%
Annual increase		0.00%	0.00%	-53.85%	0.00%	0.00%	0.00%	0.00%	0.00%
EXISTING ACCOMMODATION									
RATED CAPACITIES (as certified)									
TOTAL EXISTING RATED CAPACITY	0	0	0	0	0	0	0	0	0
NON DOUBLE BUNKABLE CELLS									
TOTAL EXISTING NON DOUBLE BUNKABLE CELLS	0	0	0	0	0	0	0	0	0
DOUBLE BUNKABLE CAPACITY BEFORE STRATEGIES	0	0	0	0	0	0	0	0	0
SURPLUS / MANQUE DE LITS	*(26)*	*(26)*	*(26)*	*(12)*	*(12)*	*(12)*	*(12)*	*(12)*	*(12)*
% Over-utilization of Adjusted Population BEFORE strategies	S/O	S/O	S/O	S/O	S/O	S/O	S/O	S/O	S/O
ACCOMMODATION STRATEGIES (Based on 1997/98 approved NCAOP)									
1. Adjustement to Rated Capacity									
a. Double bunkable Cells									
TOTAL STRATEGY DOUBLE BUNKABLE CELLS	0	0	0	0	0	0	0	0	0
b. Non Double Bunkable									
TOTAL STRATEGY NON DOUBLE BUNKABLE CELLS	0	0	0	0	0	0	0	0	0
Double bunkable Capacity (before other strategies)	0	0	0	0	0	0	0	0	0
Rated Capacity (before other strategies)	0	0	0	0	0	0	0	0	0
% Over-utilization of Adjusted Population BEFORE other strategies	S/O	S/O	S/O	S/O	S/O	S/O	S/O	S/O	S/O
2. Other strategies									
ESA Province of Quebec	26	26	26	12	12	12	12	12	12
TOTAL OTHER STRATEGIES	26	26	26	12	12	12	12	12	12
TOTAL CAPACITY (Rated + Strategies)	26	26	26	12	12	12	12	12	12
TOTAL DOUBLE BUNKABLE CELLS	0	0	0	0	0	0	0	0	0
SURPLUS / MANQUE DE LITS	*0*	*0*	*0*	*0*	*0*	*0*	*0*	*0*	*0*
% of over-utilization of Informant Population	S/O	S/O	S/O	S/O	S/O	S/O	S/O	S/O	S/O
	1997/98	1998/99	1999/2000	2000/2001	2001/2002	2002/2003	2003/2004	2004/2005	2005/2006

WOMEN'S INSTITUTIONS

	1997/98	1998/99	1999/2000	2000/2001	2001/2002	2002/2003	2003/2004	2004/2005	2005/2006
FEMALE INSTITUTIONAL FORECAST	53	54	55	56	57	58	59	60	61
Annual Projected Population Increase:	10.42%	1.89%	1.85%	1.82%	1.79%	1.75%	1.72%	1.69%	1.67%
REVISED FEMALE INSTITUTIONAL FORECAST	53	54	55	56	57	58	59	60	61
EXISTING ACCOMMODATION									
RATED CAPACITIES (as certified)									
Joliette	105	105	105	105	105	105	105	105	105
RRC (Recep. & Max.)	7	7	7	7	7	7	7	7	7
	0	0	0	0	0	0	0	0	0
TOTAL EXISTING RATED CAPACITY	112	112	112	112	112	112	112	112	112
NON DOUBLE BUNKABLE CELLS									
Fire Marshall restrictions	105	105	105	105	105	105	105	105	105
TOTAL EXISTING NON DOUBLE BUNKABLE CELLS	105	105	105	105	105	105	105	105	105
DOUBLE BUNKABLE CAPACITY BEFORE STRATEGIES	7	7	7	7	7	7	7	7	7
% Overutilization Double bunkable Capacity - Before Strategies	S/O	S/O	S/O	S/O	S/O	S/O	S/O	S/O	S/O
ACCOMMODATION STRATEGIES (Based on 1997/98 approved NCAOP)									
1. Adjustement to Rated Capacity									
a. Double bunkable Cells									
TOTAL STRATEGY DOUBLE BUNKABLE CELLS	0	0	0	0	0	0	0	0	0
b. Non Double Bunkable									
TOTAL STRATEGY NON DOUBLE BUNKABLE CELLS	0	0	0	0	0	0	0	0	0
Double bunkable Capacity (before other strategies)	7	7	7	7	7	7	7	7	7
Total Capacity (before other strategies)	112	112	112	112	112	112	112	112	112
% Over-utilization of Adjusted Population BEFORE other strategies	S/O	S/O	S/O	S/O	S/O	S/O	S/O	S/O	S/O
2. Other strategies									
ESA Pinel - Mental health - Women	2	2	2	2	2	2	2	2	2
	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0
TOTAL OTHER STRATEGIES	2	2	2	2	2	2	2	2	2
TOTAL CAPACITY (Rated + Strategies)	114	114	114	114	114	114	114	114	114
TOTAL DOUBLE BUNKABLE CELLS	7	7	7	7	7	7	7	7	7
% of over utilization of Regional double bunkable capacity	S/O	S/O	S/O	S/O	S/O	S/O	S/O	S/O	S/O
	1997/98	1998/99	1999/2000	2000/2001	2001/2002	2002/2003	2003/2004	2004/2005	2005/2006

MEDIUM/MINIMUM WOMEN'S INSTITUTIONS

	1997/98	1998/99	1999/2000	2000/2001	2001/2002	2002/2003	2003/2004	2004/2005	2005/2006
FUNDED MALE INSTITUTIONAL FORECAST	47	48	49	50	51	52	53	54	54
% of Regional adjusted population belonging to this level	87.50%	87.50%	87.50%	87.50%	87.50%	87.50%	87.50%	87.50%	87.50%
Annual increase		2.13%	2.13%	2.08%	2.04%	2.00%	1.96%	1.92%	0.00%
EXISTING ACCOMMODATION									
RATED CAPACITIES (as certified)									
Joliette	105	105	105	105	105	105	105	105	105
	0	0	0	0	0	0	0	0	0
TOTAL EXISTING RATED CAPACITY	105	105	105	105	105	105	105	105	105
NON DOUBLE BUNKABLE CELLS									
[illegible]		105	105	105	105	105	105	105	105
TOTAL EXISTING NON DOUBLE BUNKABLE CELLS	105	105	105	105	105	105	105	105	105
DOUBLE BUNKABLE CAPACITY BEFORE STRATEGIES	0	0	0	0	0	0	0	0	0
% Overutilization Double bunkable Capacity - Before Strategies		S/O	S/O	S/O	S/O	S/O	S/O	S/O	S/O

ACCOMMODATION STRATEGIES (Based on 1997/98 approved NCAOP)

1. Adjustement to Rated Capacity									
a. Double bunkable Cells									
TOTAL STRATEGY DOUBLE BUNKABLE CELLS	0	0	0	0	0	0	0	0	0
b. Non Double Bunkable									
TOTAL STRATEGY NON DOUBLE BUNKABLE CELLS	0	0	0	0	0	0	0	0	0
Double bunkable Capacity (before other strategies)	0	0	0	0	0	0	0	0	0
Total Capacity (before other strategies)	105	105	105	105	105	105	105	105	105
% Over-utilization of Adjusted Population BEFORE other strategies	S/O	S/O	S/O	S/O	S/O	S/O	S/O	S/O	S/O
[illegible]									
		0	0	0	0	0	0	0	0
[illegible]		0	0	0	0	0	0	0	0
TOTAL CAPACITY (Rated + Strategies)	105	105	105	105	105	105	105	105	105
TOTAL DOUBLE BUNKABLE CELLS	0	0	0	0	0	0	0	0	0
% of over utilization of Regional double bunkable capacity	S/O	S/O	S/O	S/O	S/O	S/O	S/O	S/O	S/O
	1997/98	1998/99	1999/2000	2000/2001	2001/2002	2002/2003	2003/2004	2004/2005	2005/2006

RECEPTION AND MAXIMUM WOMEN'S INSTITUTIONS

	1997/98	1998/99	1999/2000	2000/2001	2001/2002	2002/2003	2003/2004	2004/2005	2005/2006
FUNDED MALE INSTITUTIONAL FORECAST	4	4	4	4	5	5	5	5	5
% of Regional adjusted population belonging to this level	8.00%	8.00%	8.00%	8.00%	8.00%	8.00%	8.00%	8.00%	8.00%
Annual Increase		0.00	0.00	0.00	25.00	0.00	0.00	0.00	0.00
EXISTING ACCOMMODATION									
RATED CAPACITIES (as certified)									
RRC (Recep. & Max.)	7	7	7	7	7	7	7	7	7
	0	0	0	0	0	0	0	0	0
TOTAL EXISTING RATED CAPACITY	7	7	7	7	7	7	7	7	7
NON DOUBLE BUNKABLE CELLS									
Long Term Seg. (23 hours in cell)	0	0	0	0	0	0	0	0	0
Fire Marshall restrictions	0	0	0	0	0	0	0	0	0
Mother/Child Program	0	0	0	0	0	0	0	0	0
TOTAL EXISTING NON DOUBLE BUNKABLE CELLS	0	0	0	0	0	0	0	0	0
DOUBLE BUNKABLE CAPACITY BEFORE STRATEGIES	7	7	7	7	7	7	7	7	7
% Overutilization Double bunkable Capacity - Before Strategies	-42.86%	-42.86%	-42.86%	-42.86%	-28.57%	-28.57%	-28.57%	-28.57%	-28.57%

ACCOMMODATION STRATEGIES (Based on 1997/98 approved NCAOP)

1. Adjustement to Rated Capacity									
a. Double bunkable Cells									
TOTAL STRATEGY DOUBLE BUNKABLE CELLS	0	0	0	0	0	0	0	0	0
b. Non Double Bunkable									
TOTAL STRATEGY NON DOUBLE BUNKABLE CELLS	0	0	0	0	0	0	0	0	0
Double bunkable Capacity (before other strategies)	7	7	7	7	7	7	7	7	7
Total Capacity (before other strategies)	7	7	7	7	7	7	7	7	7
% Over-utilization of Adjusted Population BEFORE other strategies	S/O	S/O	S/O	S/O	S/O	S/O	S/O	S/O	S/O
2. Other strategies									
	0	0	0	0	0	0	0	0	0
TOTAL OTHER STRATEGIES	0	0	0	0	0	0	0	0	0
TOTAL CAPACITY (Rated + Strategies)	7	7	7	7	7	7	7	7	7
TOTAL DOUBLE BUNKABLE CELLS	7	7	7	7	7	7	7	7	7
% of over utilization of Regional double bunkable capacity	-42.86%	-42.86%	-42.86%	-42.86%	-28.57%	-28.57%	-28.57%	-28.57%	-28.57%
	1997/98	1998/99	1999/2000	2000/2001	2001/2002	2002/2003	2003/2004	2004/2005	2005/2006

APPENDIX C

RESOURCE REQUIREMENTS SUMMARY

MALE RESOURCE REQUIREMENT SUMMARY

Strategies	Resources	97/98	98/99	99/00	2000/01	01/02	02/03	03/04	04/05	05-06
Reception RRC	Beds								72	
72 Single Cells	FTE								25	
Approuved NCAOP 97/98	OOC								$ 497 304	
Appendix E 6	Salaries								$1 101 145	
	Capital Costs						$ 800 000	$6 000 000	$4 000 000	
Expansion	Beds			96						
Cowansville 1	FTE			25						
96 beds	OOC			$ 512 640						
Approuved COP 96/97	Salaries			$1 121 031						
Appendix E 1	Capital Costs	$ 500 000	$4 500 000	$6 000 000						
New Unit	Beds					120				
Cowansville 2	FTE					39				
120 beds	OOC					$ 640 800				
Approuved NCAOP 97/98	Salaries					$1 686 087				
Appendix E 7	Capital Costs			$1 000 000	$6 500 000	$4 000 000				
Expansion	Beds			120						
Drummond 1& 2	FTE			30						
2 x 120 beds	OOC			$ 640 800						
Approuved NCAOP 97/98	Salaries			$1 354 016						
Appendix E 2	Capital Costs	$1 500 000	$7 000 000	$7 000 000						
New Unit	Beds				120					
Drummond 2	FTE				39					
120 beds	OOC				$ 640 800					
Approuved NCAOP 97/98	Salaries				$1 780 454					
Appendix E 3	Capital Costs				$7 000 000	$1 817 000				
New Unit	Beds									120
Drummond 3	FTE									39
120 beds	OOC									$ 640 800
Appendix E 9	Salaries									$1 703 380
	Capital Costs							$1 500 000	$8 000 000	$2 500 000
New Unit	Beds				120					
La Macaza 1	FTE				39					
120 beds	OOC				$ 640 800					
Approuved COP 96/97	Salaries				$1 747 910					
Appendix E 4	Capital Costs		$ 500 000	$4 500 000	$6 000 000					
New Unit	Beds								120	
La Macaza 2	FTE								39	
120 beds	OOC								$ 640 800	
Appendix E 6	Salaries								$1 673 117	
	Capital Costs						$1 500 000	$3 500 000	$7 500 000	
New Unit	Beds					80				
Monnte St-François	FTE					25				
80 beds	OOC					$ 698 160				
Approuved COP 96/97	Salaries					$1 059 209				
Appendix E 7	Capital Costs			$ 500 000	$3 000 000	$ 500 000				
B12 Retrofit	Beds				55					
55 beds	FTE				17					
Approuved COP 96/97	OOC				$ 479 985					
Appendix E 5	Salaries				$ 770 756					
	Capital Costs			$ 800 000	$ 300 000					
Expansion	Beds						84			
Ste-Anne des Plaines	FTE						25			
84 beds	OOC						$ 733 068			
Approuved COP 96/97	Salaries						$1 063 532			
Appendix E 8	Capital Costs				$ 500 000	$3 000 000	$ 500 000			
New Unit	Beds							80		
Donnacona	FTE							35		
80 cells	OOC							$ 552 560		
Appendix E 8	Salaries							$1 491 539		
	Capital Costs					$1 500 000	$7 500 000	$3 000 000		

Redev. SADP	Beds									
	FTE									
	OOC									
	Salaries									
	Capital Costs	$494,000	$3,500,000	$4,500,000	$2,500,000					
Redev. La MACAZA	Beds									
	FTE									
	OOC									
	Salaries									
	Capital Costs	$3,240,000								
Double bunking	Beds	488	627	553	402	328	357	410	343	347
	FTE	24	31	28	20	16	18	21	17	17
	OOC	$ 720 000	$ 930 000	$ 840 000	$ 600 000	$ 480 000	$ 540 000	$ 630 000	$ 510 000	$ 510 000
	Salaries	$1 090 872	$1 409 043	$1 272 684	$ 909 060	$ 727 248	$ 818 154	$ 954 513	$ 772 701	$ 772 701
	Capital Costs									
TOTAL INSTITUTIONS ACCOMODATION	Beds	[illegible]	627	769	697	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
	FTE	[illegible]	31	83	114	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
	OOC	[illegible]	$ 930 000	$1 993 440	$2 361 585	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
	Salaries	$1 090 872	$1 409 043	$3 747 732	$5 208 179	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
	Capital Costs	[illegible]	$15 500 000	$24 300 000	$25 800 000	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]

ADDITIONAL RESOURCES		97/98	98/99	99/00	2000/01	01/02	02/03	03/04	04/05	05-06
Community	FTE									
Males	OOC		$ 199 011							
	Salaries		$ 71 911							
Exchange of Service Agreements (ESA)	OOC		3,177,142							
Pinel (Males)	OOC		4,321,600							
Segregation	FTE		9							
	OOC		$ 55 000							
	Salaries		$ 345 000							
[illegible]			9							
			$7 752 753							
			$ 416 911							
[illegible]			[illegible]	[illegible]	[illegible]					
			-40	83	114					
			$1 682 753	$1 993 440	$2 361 585					
			$1 825 954	$3 747 732	$5 208 179					
			$15 500 000	$24 300 000	$25 800 000					
		97/98	98/99	99/00	2000/01	01/02	02/03	03/04	04/05	05-06

REGIONAL TOTAL										
Males & Women	Beds	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
	FTE	24	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
	OOC	$ 720 000	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
	Salaries	$1 090 872	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
	Capital Costs	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
		97/98	[illegible]	[illegible]	[illegible]	01/02	02/03	03/04	04/05	05-06

WOMEN RESOURCE REQUIREMENT SUMMARY

Strategies	Resources	1997/98	1998/99	1999/00	2000/01	2001/02	2002/03	2003/04	2004/05	2005-06
TOTAL INSTITUTIONS ACCOMODATION	Beds									
	FTE									
	OOC									
	Salaries									
	Capital Costs									

ADDITIONAL RESOURCES		1997/98	1998/99	1999/00	2000/01	2001/02	2002/03	2003/04	2004/05	2005-06
Community	FTE									
Females	OOC		$ 21 071							
	Salaries		$ 5 159							
Exchange of Service Agreements (ESA)			$87,947							
Pinel (Females)			$270,100							
[illegible]										
			$ 379 118							
			$ 5 159							

APPENDIX D

RESOURCE REQUIREMENTS DETAILS

Cowansville 1 - Extension of units
1999/2000

Resourcing Standards
In Years

Medium Security Institution

Rated capacity AFTER Expansion												
520	Position	Group	FTE	Salary	Total	Bil. Bonus	PFA	Pay Equity	Allowances	Shift Premium	Stat. Holidays	Total
Expansion of						$800	$800		$3,750	$1,200	$1,750	
96	Unit Manager	AS 05	0.0	$53,492	$0	$0	$0					$0
beds	Correctional Supervisor	CX 3	0.0	$42,600	$0	$0				$0	$0	$0
	CMOI	WP 3	3.8	$40,962	$155,656	$1,600	$3,040					$160,296
	Clercks	CR 3	1.5	$25,500	$38,250	$800	$1,200	$1,491				$41,741
	CO II Day shift	CX 2	4.2	$39,173	$164,527	$1,600				$5,040	$7,350	$178,517
	CO II Night Shift	CX 2	2.1	$39,173	$82,263	$800				$2,520	$3,675	$89,258
	CO II Morning shift	CX 2	0.0	$39,173	$0	$0				$0	$0	$0
	Escorts	CX 2	0.8	$39,173	$29,380	$0				$900	$1,313	$31,592
	Training	CX 2	0.6	$39,173	$23,504	$0				$720	$1,050	$25,274
	V & C	CX 2	0.1	$39,173	$4,701	$0				$144	$210	$5,055
	Recreation	CX 2	0.1	$39,173	$3,917	$0				$120	$175	$4,212
	Technical Services	GS	1.5	$32,745	$49,118	$0	$1,200		$5,625		$2,625	$58,568
Inmate cost	Administration/Health	NU	1.5	$53,000	$79,500	$800	$1,200			$1,800	$2,625	$85,925
$5,340	Psychology	PS	0.7	$53,669	$37,568	$560	$560					$38,688
	General Security	CX 2	1.5	$39,173	$58,760	$0				$1,800	$2,625	$63,185
	Programs/Employment	ED/WP 2	6.4	$40,962	$262,157	$1,600	$5,120					$268,877
			24.8		$989,299	$7,760	$12,320	$1,491	$5,625	$13,044	$21,648	$1,051,187
	Overtime = Salary x 6%				$59,358							$59,358
	Pay Differential = Salary x 1.06%				$10,487							$10,487

Total FTE	25
Total Salaries and Wages	$1,121,031
Other Operating Costs	$512,640
PILOT	
Total Operating	$1,633,671

PILOT - To be determined by NHQ Technical Services
Number of bilingual bonuses established by the Region

Drummond 1 - Extension of Units
1999/2000

Resourcing Standards
In Years

Medium Security Institution

Rated capacity AFTER Expansion

372

Expansion of

120

beds

Inmate cost

$5,340

Position	Group	FTE	Salary	Total	Bil. Bonus	PFA	Pay Equity	Allowances	Shift Premium	Stat. Holidays	Total
					$800	$800		$3,750	$1,200	$1,750	
Unit Manager	AS 05	0.0	$53,492	$0	$0	$0					$0
Correctional Supervisor	CX 3	0.0	$42,600	$0	$0				$0	$0	$0
CMOI	WP 3	4.8	$40,962	$196,618	$1,600	$3,840					$202,058
Clercks	CR 3	1.8	$25,500	$45,900	$800	$1,440	$1,789				$49,929
CO II Day shift	CX 2	5.3	$39,173	$207,617	$1,600				$6,360	$9,275	$224,852
CO II Night Shift	CX 2	2.7	$39,173	$105,767	$1,600				$3,240	$4,725	$115,332
CO II Morning shift	CX 2	0.0	$39,173	$0	$0				$0	$0	$0
Escorts	CX 2	0.0	$39,173	$0	$0				$0	$0	$0
Training	CX 2	0.8	$39,173	$31,338	$0				$960	$1,400	$33,698
V & C	CX 2	0.0	$39,173	$0	$0				$0	$0	$0
Recreation	CX 2	0.2	$39,173	$7,835	$0				$240	$350	$8,425
Technical Services	GS	1.8	$32,745	$58,941	$0	$1,440		$6,750		$3,150	$70,281
Administration/Health	NU	1.8	$53,000	$95,400	$800	$1,440			$2,160	$3,150	$102,950
Psychology	PS	0.9	$53,669	$48,302	$720	$720					$49,742
General Security	CX 2	1.8	$39,173	$70,511	$0				$2,160	$3,150	$75,821
Programs/Employment	ED/WP 2	8.0	$40,962	$327,696	$2,400	$6,400					$336,496
		29.9		$1,195,925	$9,520	$15,280	$1,789	$6,750	$15,120	$25,200	$1,269,584
Overtime = Salary x 6%				$71,756							$71,756
Pay Differential = Salary x 1.06%				$12,677							$12,677

Total FTE	30
Total Salaries and Wages	$1,354,016
Other Operating Costs	$640,800
PILOT	
Total Operating	$1,994,816

PILOT - To be determined by NHQ Technical Services
Number of bilingual bonuses established by the Region

Drummond 2 - New Unit
2000/2001

Resourcing Standards
In Years

Medium Security Institution

Rated capacity AFTER Expansion	Position	Group	FTE	Salary	Total	Bil. Bonus	PFA	Pay Equity	Allowances	Shift Premium	Stat. Holidays	Total
492						$800	$800		$3,750	$1,200	$1,750	
Expansion of	Unit Manager	AS 05	1.0	$53,492	$53,492	$800	$800					$55,092
120	Correctional Supervisor	CX 3	2.0	$42,600	$85,200	$800				$2,400	$3,500	$91,900
beds	CMOI	WP 3	4.8	$40,962	$196,618	$1,600	$3,840					$202,058
	Clercks	CR 3	1.8	$25,500	$45,900	$800	$1,440	$1,789				$49,929
	CO II Day shift	CX 2	7.1	$39,173	$278,128	$1,600				$8,520	$12,425	$300,673
	CO II Night Shift	CX 2	4.4	$39,173	$172,361	$800				$5,280	$7,700	$186,141
	CO II Morning shift	CX 2	1.8	$39,173	$70,511	$0				$2,160	$3,150	$75,821
	Escorts	CX 2	0.6	$39,173	$22,524	$0				$690	$1,006	$24,221
	Training	CX 2	0.8	$39,173	$31,338	$0				$960	$1,400	$33,698
	V & C	CX 2	0.2	$39,173	$5,876	$0				$180	$263	$6,318
	Recreation	CX 2	0.2	$39,173	$7,835	$0				$240	$350	$8,425
	Technical Services	GS	1.8	$32,745	$58,941	$0	$1,440		$6,750		$3,150	$70,281
Inmate cost	Administration/Health	NU	1.8	$53,000	$95,400	$800	$1,440			$2,160	$3,150	$102,950
$5,340	Psychology	PS	0.9	$53,669	$48,302	$720	$720					$49,742
	General Security	CX 2	1.8	$39,173	$70,511	$0				$2,160	$3,150	$75,821
	Programs/Employment	ED/WP 2	8.0	$40,962	$327,696	$2,400	$6,400					$336,496
			38.9		$1,570,634	$10,320	$16,080	$1,789	$6,750	$24,750	$39,244	$1,669,567
	Overtime = Salary x 6%				$94,238							$94,238
	Pay Differential = Salary x 1.06%				$16,649							$16,649

Total FTE	39
Total Salaries and Wages	$1,780,454
Other Operating Costs	$640,800
PILOT	
Total Operating	$2,421,254

PILOT - To be determined by NHQ Technical Services
Number of bilingual bonuses established by the Region

La Macaza 1 - New Unit
2000/2001

Resourcing Standards
In Years

Rated capacity AFTER Expansion

360

Expansion of

120

beds

Inmate cost

$5,340

Medium Security Institution

Position	Group	FTE	Salary	Total	Bil. Bonus	PFA	Pay Equity	Allowances	Shift Premium	Stat. Holidays	Total
					$800	$800		$3,750	$1,200	$1,750	
Unit Manager	AS 05	1.0	$53,492	$53,492	$800	$800					$55,092
Correctional Supervisor	CX 3	2.0	$42,600	$85,200	$800				$2,400	$3,500	$91,900
CMOI	WP 3	4.8	$40,962	$196,618	$1,600	$3,840					$202,058
Clercks	CR 3	1.8	$25,500	$45,900	$800	$1,440	$1,789				$49,929
CO II Day shift	CX 2	7.1	$39,173	$278,128	$1,600				$8,520	$12,425	$300,673
CO II Night Shift	CX 2	4.4	$39,173	$172,361	$800				$5,280	$7,700	$186,141
CO II Morning shift	CX 2	1.8	$39,173	$70,511	$0				$2,160	$3,150	$75,821
Escorts	CX 2	0.0	$39,173	$0	$0				$0	$0	$0
Training	CX 2	0.8	$39,173	$31,338	$0				$960	$1,400	$33,698
V & C	CX 2	0.0	$39,173	$0	$0				$0	$0	$0
Recreation	CX 2	0.2	$39,173	$7,835	$0				$240	$350	$8,425
Technical Services	GS	1.8	$32,745	$58,941	$0	$1,440		$6,750		$3,150	$70,281
Administration/Health	NU	1.8	$53,000	$95,400	$800	$1,440			$2,160	$3,150	$102,950
Psychology	PS	0.9	$53,669	$48,302	$720	$720					$49,742
General Security	CX 2	1.8	$39,173	$70,511	$0				$2,160	$3,150	$75,821
Programs/Employment	ED/WP 2	8.0	$40,962	$327,696	$2,400	$6,400					$336,496
		38.2		1,542,234	10,320	16,080	1,789	6,750	23,880	37,975	1,639,028
Overtime = Salary x 6%				$92,534							$92,534
Pay Differential = Salary x 1.06%				$16,348							$16,348

Total FTE	38
Total Salaries and Wages	$1,747,910
Other Operating Costs	$640,800
PILOT	
Total Operating	$2,388,710

PILOT - To be determined by NHQ Technical Services
Number of bilingual bonuses established by the Region

B12 - Renovation
2000/2001

Resourcing Standards
In Years

Rated capacity AFTER Expansion

55

Expansion of
55
beds

Inmate cost
$8,727

Minimum Security Institution

Position	Group	FTE	Salary	Total	Bil. Bonus	PFA	Pay Equity	Allowances	Shift Premium	Stat. Holidays	Total
					$800	$480		$3,750	$1,200	$1,750	
Supervisor	AS 05	0.0	53,492	$0		$0					$0
CMOI	WP 3	2.2	40,962	$90,116	$800	$1,056					$91,972
Clercks	CR 3	0.8	25,500	$20,400		$384	$795				$21,579
CO II Day shift	CX 2	4.6	39,173	$180,196	$1,600				$5,520	$8,050	$195,366
CO II Night Shift	CX 2	2.7	39,173	$105,767	$800				$3,240	$4,725	$114,532
CO II Morning shift	CX 2	0.0	39,173	$0	$0				$0	$0	$0
V & C / Recreation	CX 2	1.1	39,173	$43,090	$0				$1,320	$1,925	$46,335
Technical Services	GS	0.8	32,745	$26,196	$0	$384		$3,000		$1,400	$30,980
Administration/Health	NU	0.8	53,000	$42,400	$640	$384			$960	$1,400	$45,784
Psychology	PS	0.4	53,669	$21,468	$320	$192					$21,980
Programs/Employment	ED/WP 2	3.7	40,962	$151,559	$800	$1,776					$154,135
		17.1		681,193	4,960	4,176	795	3,000	11,040	17,500	722,664
Overtime = Salary x 6%				$40,872							$40,872
Pay Differential = Salary x 1.06%				$7,221							$7,221

Total FTE	17
Total Salaries and Wage	$770,756
Other Operating Costs	$479,985
PILOT	
Total Operating	$1,250,741

PILOT - To be determined by NHQ Technical Services
Number of bilingual bonuses established by the Region

Regional Reception Centre - Extension of Units 2004-2005				Resourcing Standards Out Years	
Rated capacity AFTER Expansion	Maximum/Reception Security Institution				
236	Position	Group	FTE	Salary	Total
Expansion of	Unit Manager	AS 05	0.0	$43,233	$0
72	Correctional Supervisor	CX 3	0.0	$43,233	$0
beds	CMOI	WP 3	2.9	$43,233	$125,376
	Clercks	CR 3	1.1	$43,233	$47,556
	CO II Day shift	CX 2	4.8	$43,233	$207,518
	CO II Night Shift	CX 2	4.8	$43,233	$207,518
	CO II Morning shift	CX 2	0.0	$43,233	$0
	Escorts	CX 2	0.0	$43,233	$0
	Training	CX 2	0.9	$43,233	$38,910
	V & C	CX 2	0.0	$43,233	$0
	Recreation	CX 2	0.3	$43,233	$11,673
	Technical Services	GS	1.4	$43,233	$60,526
Inmate cost	Administration/Health	NU	1.4	$43,233	$60,526
$6,907	Psychology	PS	0.5	$43,233	$21,617
	General Security	CX 2	1.4	$43,233	$60,526
	Programs/Employment	ED/WP 2	6.0	$43,233	$259,398
		Total FTE	25.5		
		Total Salaries and Wages			$1,101,145
		Other Operating Costs			$497,304
		PILOT			
		Total Operating			$1,598,449

PILOT - To be determined by NHQ Technical Services

La Macaza 2 - New Unit 2004-2005		Resourcing Standards Out Years			
Rated capacity AFTER Expansion	**Medium Security Institution**				
480	Position	Group	FTE	Salary	Total
Expansion of	Unit Manager	AS 05	1.0	$43,233	$43,233
120	Correctional Supervisor	CX 3	2.0	$43,233	$86,466
beds	CMOI	WP 3	4.8	$43,233	$207,518
	Clercks	CR 3	1.8	$43,233	$77,819
	CO II Day shift	CX 2	7.1	$43,233	$306,954
	CO II Night Shift	CX 2	4.4	$43,233	$190,225
	CO II Morning shift	CX 2	1.8	$43,233	$77,819
	Escorts	CX 2	0.8	$43,233	$32,425
	Training	CX 2	0.8	$43,233	$34,586
	V & C	CX 2	0.2	$43,233	$6,485
	Recreation	CX 2	0.2	$43,233	$8,647
	Technical Services	GS	1.4	$43,233	$60,526
Inmate cost	Administration/Health	NU	1.8	$43,233	$77,819
$5,340	Psychology	PS	0.9	$43,233	$38,910
	General Security	CX 2	1.8	$43,233	$77,819
	Programs/Employment	ED/WP 2	8.0	$43,233	$345,864
		Total FTE	38.7		
		Total Salaries and Wages			$1,673,117
		Other Operating Costs			$640,800
		PILOT			
		Total Operating			$2,313,917

PILOT - To be determined by NHQ Technical Services

Cowansville 2 - New Unit 2001-2002

Resourcing Standards
Out Years

Rated capacity AFTER Expansion: 640

Expansion of 120 beds

Inmate cost $5,340

Medium Security Institution

Position	Group	FTE	Salary	Total
Unit Manager	AS 05	1.0	$43,233	$43,233
Correctional Supervisor	CX 3	2.0	$43,233	$86,466
CMOI	WP 3	4.8	$43,233	$207,518
Clercks	CR 3	1.8	$43,233	$77,819
CO II Day shift	CX 2	7.0	$43,233	$302,631
CO II Night Shift	CX 2	4.4	$43,233	$190,225
CO II Morning shift	CX 2	1.8	$43,233	$77,819
Escorts	CX 2	0.8	$43,233	$32,425
Training	CX 2	0.8	$43,233	$34,586
V & C	CX 2	0.2	$43,233	$6,485
Recreation	CX 3	0.2	$43,234	$8,647
Technical Services	GS	1.8	$43,233	$77,819
Administration/Health	NU	1.8	$43,233	$77,819
Psychology	PS	0.9	$43,233	$38,910
General Security	CX 2	1.8	$43,233	$77,819
Programs/Employment	ED/WP 2	8.0	$43,233	$345,864
	Total FTE	39.0		
	Total Salaries and Wages			$1,686,087
	Other Operating Costs			$640,800
	PILOT			
	Total Operating			$2,326,887

PILOT - To be determined by NHQ Technical Services

Montée St-François - New Unit 2001-2002

Resourcing Standards
Out Years

Rated capacity AFTER Expansion: 323

Expansion of 80 beds

Inmate cost $8,727

Minimum Security Institution

Position	Group	FTE	Salary	Total
Supervisor	AS 05	1.0	$43,233	$43,233
CMOI	WP 3	3.2	$43,233	$138,346
Clercks	CR 3	1.2	$43,233	$51,880
CO II Day shift	CX 2	6.0	$43,233	$259,398
CO II Night Shift	CX 2	3.2	$43,233	$138,346
CO II Morning shift	CX 2	0.0	$43,233	$0
V & C & Recreation	CX 2	1.6	$43,233	$69,173
Technical Services	GS	1.2	$43,233	$51,880
Administration/Health	NU	1.2	$43,233	$51,880
Psychology	PS	0.6	$43,233	$25,940
Programs/Employment	ED/WP 2	5.3	$43,233	$229,135
	Total FTE	24.5		
	Total Salaries and Wages			$1,059,209
	Other Operating Costs			$698,160
	PILOT			
	Total Operating			$1,757,369

PILOT - To be determined by NHQ Technical Services

Ste-Anne des Plaines - New Unit 2002-2003				Resourcing Standards Out Years	
Rated capacity AFTER Expansion	Minimum Security Institution				
264	Position	Group	FTE	Salary	Total
Expansion of	Supervisor	AS 05	0.0	$43,233	$0
84	Correctional Supervisor	CX 3	0.0	$43,233	$0
beds	CMOI	WP 3	3.4	$43,233	$146,992
	Clercks	CR 3	1.3	$43,233	$56,203
	CO II Day shift	CX 2	6.2	$43,233	$268,045
	CO II Night Shift	CX 2	3.2	$43,233	$138,346
	CO II Morning shift	CX 2	0.0	$43,233	$0
	V & C & Recreation	CX 2	1.7	$43,233	$73,496
	Technical Services	GS	1.3	$43,233	$56,203
Inmate cost	Administration/Health	NU	1.3	$43,233	$56,203
$8,727	Psychology	PS	0.6	$43,233	$25,940
	General Security	CX 2	0.0	$43,233	$0
	Programs/Employment	ED/WP 2	5.6	$43,233	$242,105
		Total FTE	24.6		
		Total Salaries and Wages			$1,063,532
		Other Operating Costs			$733,068
		PILOT			
		Total Operating			$1,796,600

PILOT - To be determined by NHQ Technical Services

Donnacona - New Unit 2003-2004		Resourcing Standards Out Years			
Rated capacity AFTER Expansion	Maximum Security Institution				
439	Position	Group	FTE	Salary	Total
Expansion of	Unit Manager	AS 05	1.0	$43,233	$43,233
80	Correctional Supervisor	CX 3	2.0	$43,233	$86,466
beds	CMOI	WP 3	3.2	$43,233	$138,346
	Clercks	CR 3	1.2	$43,233	$51,880
	CO II Day shift	CX 2	5.3	$43,233	$229,135
	CO II Night Shift	CX 2	5.3	$43,233	$229,135
	CO II Morning shift	CX 2	1.8	$43,233	$77,819
	Escorts	CX 2	1.0	$43,233	$43,233
	Training	CX 2	1.0	$43,233	$43,233
	V & C	CX 2	0.3	$43,233	$12,970
	Recreation	CX 2	0.3	$43,233	$12,970
	Technical Services	GS	1.6	$43,233	$69,173
Inmate cost	Administration/Health	NU	1.6	$43,233	$69,173
$6,907	Psychology	PS	0.6	$43,233	$25,940
	General Security	CX 2	1.6	$43,233	$69,173
	Programs/Employment	ED/WP 2	6.7	$43,233	$289,661
		Total FTE	34.5		
		Total Salaries and Wages			$1,491,539
		Other Operating Costs			$552,560
		PILOT			
		Total Operating			$2,044,099

PILOT - To be determined by NHQ Technical Services

Drummond 3 - New Unit 2005-2006				Resourcing Standards Out Years	
Rated capacity AFTER Expansion	Medium Security Institution				
612	Position	Group	FTE	Salary	Total
Expansion of	Unit Manager	AS 05	1.0	$43,233	$43,233
120	Correctional Supervisor	CX 3	2.0	$43,233	$86,466
beds	CMOI	WP 3	4.8	$43,233	$207,518
	Clercks	CR 3	1.8	$43,233	$77,819
	CO II Day shift	CX 2	7.0	$43,233	$302,631
	CO II Night Shift	CX 2	4.4	$43,233	$190,225
	CO II Morning shift	CX 2	1.8	$43,233	$77,819
	Escorts	CX 2	0.8	$43,233	$32,425
	Training	CX 2	0.8	$43,233	$34,586
	V & C / Recreation	CX 2	0.2	$43,233	$6,485
	Technical Services	GS	2.4	$43,233	$103,759
Inmate cost	Administration/Health	NU	1.8	$43,233	$77,819
$5,340	Psychology	PS	0.9	$43,233	$38,910
	General Security	CX 2	1.8	$43,233	$77,819
	Programs/Employment	ED/WP 2	8.0	$43,233	$345,864
		Total FTE	39.4		
		Total Salaries and Wages			$1,703,380
		Other Operating Costs			$640,800
		PILOT			
		Total Operating			$2,344,180

PILOT - To be determined by NHQ Technical Services

APPENDIX E

EXCHANGE OF SERVICES AGREEMENTS

QUEBEC Region

EXCHANGE SERVICE AGREEMENTS

	Estimate	Forecast		
	97/98	98/99	99/00	2000/01
Post-suspension - Males (Temporary detention				
Daily cost	$175	$175	$175	$175
Forecasted Use	4,380	4,510	4,644	4,782
Average Use	12.0	12.4	12.7	13.1
Total cost	**$766,500**	**$789,265**	**$812,706**	**$836,844**
New admissions - Males				
Daily cost	$175	$175	$175	$175
Forecasted Use	2,920	3,007	3,096	3,188
Average Use	8.0	8.2	8.5	8.7
Total cost	**$511,000**	**$526,177**	**$541,804**	**$557,896**
Informants - Men				
Daily cost	$175	$175	$175	$175
Forecasted Use	9,490	9,490	9,490	9,490
Average Use	26.0	26.0	26.0	26.0
Total cost	**$1,660,750**	**$1,660,750**	**$1,660,750**	**$1,660,750**
Court transcripts				
Total cost	**$84,157**	**$86,666**	**$89,230**	**$91,880**
Minutes book				
Total cost	**$110,997**	**$114,294**	**$117,688**	**$121,183**
Total Hommes	$3,133,404	$3,177,142	$3,222,179	$3,268,553

New admissions and post-suspension - Women

Daily cost	$195	$195	$195	$195
Forecasted Use	438.00	451.01	464.40	478.20
Average Use	1.20	1.24	1.27	1.31
Total cost	**$85,410**	**$87,947**	**$90,558**	**$93,249**

ESA Tanguay - Women

Daily cost	$195	$195	$195	$195
Forecasted Use	-	-	-	-
Average Use	0.00	0.00	0.00	0.00
Total cost	**$0**	**$0**	**$0**	**$0**
Total Femmes	$85,410	$87,947	$90,558	$93,249

ESA Pinel - Mental health - Men

Daily cost	$370	$370	$370	$370
Forecasted Use	11,680	11,680	11,680	11,680
Average Use	32.00	32.00	32.00	32.00
Total cost	**$4,321,600**	**$4,321,600**	**$4,321,600**	**$4,321,600**

ESA Pinel - Mental health - Women

Daily cost	$370	$370	$370	$370
Forecasted Use	730	730	730	730
Average Use	2.00	2.00	2.00	2.00
Total cost	**$270,100**	**$270,100**	**$270,100**	**$270,100**
Total Pinel	$4,591,700	$4,591,700	$4,591,700	$4,591,700

	97/98	98/99	99/00	2000/01
Total cost	$7,810,514	**$7,856,789**	**$7,904,437**	**$7,953,502**
Additional costs		**$46,275**	**$47,648**	**$49,065**

APPENDIX F

REGIONAL CAPITAL PLAN

I2 - Accommodations

Project	Description	TOTAL EST. COST	PREV. YEARS EXP.	FY 1997/98	FY 1998/99	FY 1999/2000	FY 2000/2001	FY 2001/2002	FY 2002/2003	FY 2003/2004	FY 2004/2005
Reception RRC	72 Single Cells	10 800 000							800 000	6 000 000	4 000 000
Cowansville 1	96 beds	11 078 000	78 000	500 000	4 500 000	6 000 000					
Cowansville 2	120 beds	11 500 000				1 000 000	6 500 000	4 000 000			
Drummond 1 & 2	2x120 beds	24 500 000	183 000	1 500 000	7 000 000	7 000 000	7 000 000	1 817 000			
Drummond 3	120 beds	12 000 000								1 500 000	8 000 000
La Macaza 1	120 beds	11 000 000			500 000	4 500 000	6 000 000				
La Macaza 2	120 beds	12 500 000							1 500 000	3 500 000	7 500 000
Montée St-François	80 beds	4 000 000				500 000	3 000 000	500 000			
B12 Retrofit	55 beds	1 100 000				800 000	300 000				
Ste-Anne des Plaines	84 beds	4 000 000					500 000	3 000 000	500 000		
Donnacona	80 cells	12 000 000						1 500 000	7 500 000	3 000 000	
TOTAL QUEBEC REGION		114 478 000	261 000	2 000 000	12 000 000	19 800 000	23 300 000	10 817 000	10 300 000	14 000 000	19 500 000

INDICATES WHEN BEDS WILL BE READY

CAPITAL FOR 1997/98 PROJECTS

(Current dollars)

Project	TOTAL EST. COST	PREV. YEARS EXP.	FY 1997/98	FY 1998/99	FY 1999/2000	FY 2000/2001	FY 2001/2002	FY 2002/2003	FY 2003/2004	FY 2004/2005	FY 2005/2006	YEARS FUT.
Redev. SADP	13 257 000	2 263 000	494 000	3 500 000	4 500 000	2 500 000						
Redev. La MACAZA	13 061 000	9 821 000	3 240 000									
TOTAL QUEBEC REGION	26 318 000	12 084 000	3 734 000	3 500 000	4 500 000	2 500 000	0 000	0 000	0 000	0 000	0 000	0 000

1998-99

ONTARIO REGION

REGIONAL CAPITAL, ACCOMMODATION AND OPERATIONS PLAN

CHAPTER 14

APPROVED

EXECUTIVE SUMMARY

The Ontario Region, in accordance with the Commissioner's Directive on Inmate Accommodation, is presenting it's 1998-99 Regional Capital, Accommodation and Operations Plan. The plan covers the period 1998-99 to 2005-06 and has been based on the approved 1997-98 NCAOP and the 1997-98 NCAOP - Women.

This plan addresses male and women institutional and community accommodation, offender needs, and capital requirements.

With respect to male institutional accommodation strategies, the plan is consistent with the 1997-98 NCAOP. During the three year period 1998-99 to 2000-01 there is only one major initiative underway: the opening of the New Ontario Medium security institution in the Muskoka area. With respect to the "out-years", the Region remains committed to the 1997-98 plan with the exception of the removal of the Warkworth Institution expansion. This has been removed from the plan as the population forecast no longer supports such an expansion and the expansion is not considered correctionally sound. Changes in the scheduling of initiatives is demonstrated in order to achieve 25% overutilization of available double bunkable cell stock. This is consistent with the need to identify requirements based on the population forecast. As usual, this is subject to further review dependent upon future population forecasts. The plan has been predicated on the ten year average growth rates for both institutional inmates and community offenders.

With respect to accommodation strategies for women, this plan is consistent with the 1997-98 plan but includes plans to expand the Grand Valley Institution for Women.

MAJOR CHANGES FROM THE APPROVED 1997-98 PLAN:

- The 1998-99 NCAOP has been prepared on the assumption that the Prison for Women will be closed during the 1997-98 fiscal year and that the Regional Treatment Centre will accommodate maximum security and maximum mental health offenders before March 31, 1998. However, the timing of these events may be affected by the current court proceedings.

- the Warkworth expansion of 48 beds, previously supported in the medium security Cost Benefit Analysis is being removed from the Ontario Region Regional Capital, Accommodation and Operational Plan;

- a Cost Benefit Analyses to support decisions by the Ontario Region to enter into agreements for access to additional Community Residential Centre

beds in the Ottawa District, the Central District and the Hamilton/Niagara District;

- a Cost Benefit Analysis for the provision of additional institutional beds for women;

- expand Exchange of Service resource requirements to provide for costs associated with the signed Information Sharing Agreement with the Ministry of the Attorney General and the Use and Disclosure Agreement with the Ontario Ministry of the Solicitor General and Correctional Services;

- terminate the ESA agreement for shared facility costs for the 48 substance abuse treatment beds at the Northern Treatment Centre (NTC);

- a reallocation of resources to provide for the High Intensity Substance Abuse Treatment Program at Collins Bay Institution, and replacement programs for treatment beds lost on the termination of NTC;

- the male institutional population has been revised regionally to remove the 114 male offenders forecasted to be permanently relocated to the community as day paroles, as a result of the passage of Bill C-55;

- 34 beds have been removed from the rated capacity for males (Mental Health Beds) to provide for programming and accommodation for Women serving federal sentences within the Regional Treatment Centre; and

- Keele Community Correctional Centre: There have been a number of community concerns raised following media coverage of high profile releases that were provided with accommodation at the Keele CCC. The issues, on-going for over a year, resulted in CSC agreeing to reduce the capacity of the CCC from 50 to 40. This reduction is factored into the immediate requirement for beds in the Central District. CSC will continue to work with the community in an effort to reduce concerns and attempt to reopen these beds.

With respect to community accommodation requirements, the need will be met primarily through contracts with private agencies.

ACCOMMODATION INITIATIVES IDENTIFIED IN THE 1998-99 NCAOP

For the three year period 1998-99 to 2000-01 inclusive - "the In-Years" - the accommodation initiatives presented in this plan are as follows:

- the continuation of the construction of the New Ontario Medium 400 bed medium facility in the Muskoka area. This was identified in the 1996-97 NCAOP.

- continued interim utilization, as a Short Term Accommodation Plan (STAP) measure for women, of all (8) of the children's rooms at Grand Valley Institution (GVI), for inmate accommodation to provide additional accommodation for fiscal year 1998-99;

- continued interim utilization, as a STAP measure for women offenders, of the studies / dens at GVI, to provide an additional 18 beds for fiscal year 1998-99 as shared accommodation;

- the Regional Treatment Centre will continue to provide one stand-alone unit to provide both maximum mental health services and maximum accommodation for up to 34 inmates;

- review of options utilizing Ontario Government provincial prisons to assess their potential to provide additional capacity, if required, for medium/minimum security women offenders; and

- a Cost Benefit Analysis to support expansions of 18 and 16 beds at Grand Valley Institution to provide medium/minimum security accommodation.

For the five-year period 2000-01 to 2005-06 inclusive - "the Out-Years" - the accommodation initiatives presented in this plan are as follows:

The following initiatives are required primarily as a result of the implementation plan to eliminate double bunking in cells less than $7m^2$. Cost benefit analyses were provided in the 1997-98 NCAOP:

- a 12 cell (suitable for double bunking) medium security expansion at Joyceville institution in 2002-03;

- a 120 cell (suitable for double bunking) medium security expansion at Collins Bay in 2002-03;

- a 96 bed (suitable for double bunking) medium security expansion at the New Ontario Medium in 2002-03; and

- two 120 cell (suitable for double bunking) medium security expansions at Bath the; first in 2003-04 and the second in 2004-05.

COMMUNITY RESOURCE REQUIREMENT

The region is requesting $406.5K to meet the resource requirements for the forecast for the forecast population. In accordance with national guidelines the

forecast has been based on the ten year historical average of .84% for male offenders and 4.01% for women serving federal sentences. Resource calculations have been based on an agreed funding formula.

TABLE OF CONTENTS

INTRODUCTION **1**

2. CAPACITIES **2**

2.1 INSTITUTIONAL CAPACITIES 3
2.1.1 Male Institutions *3*
2.1.2 Women Institutions *6*
2.2 COMMUNITY CAPACITIES 8
2.2.1 Male Community Capacity *8*
2.2.2 Women Community Capacity *10*

3. POPULATION FORECASTS **11**

3.1 INSTITUTIONAL POPULATIONS 11
3.1.1 Male Population *11*
3.1.2 Women Institutional *13*
3.2 COMMUNITY POPULATIONS 14
3.2.1 Male Community Population *15*
3.2.2 Women Community Population *16*

4. ACCOMMODATION REQUIREMENTS **18**

4.1 INSTITUTIONAL REQUIREMENTS 18
4.1.1 Male Institutional Needs *19*
4.1.2 Women Institutional Needs *22*
4.2 COMMUNITY ACCOMMODATION NEEDS 24
4.2.1 Male Community Needs *24*
4.2.2 Women Community Needs *26*

5. 20% REVIEWS **28**

6. COST BENEFIT ANALYSIS **28**

7. ACCOMMODATION STRATEGIES **28**

7.1 SUMMARY OF MALE ACCOMMODATION STRATEGIES 28
7.1.1 Accommodation Strategies Male Mental Health *29*
7.1.2 Accommodation Strategies Male Reception *30*
7.1.3 Accommodation Strategies Male Maximum Security *30*
7.1.4 Accommodation Strategies Male Medium Security *30*
7.1.5 Accommodation Strategies Male Minimum Security *31*
7.2 SUMMARY OF WOMEN INSTITUTIONAL ACCOMMODATION STRATEGIES 32
7.2.1 Accommodation Strategies Mental Health Maximum Security - Women *33*
7.2.2 Accommodation Strategies Maximum Security - Women *34*
7.2.3 Accommodation Strategies Medium/Minimum Security - Women *34*
7.2.4 Accommodation Strategies Reception - Women *35*
7.3 COMMUNITY ACCOMMODATION AND OPERATING STRATEGIES 35
7.3.1 Male Community Accommodation Strategies *35*
7.3.2 Women Community Accommodation Strategies *35*

8. EXCHANGE OF SERVICE AGREEMENTS 35

9. COMMUNITY CORRECTIONS RESOURCING REQUIREMENTS 36

10. OTHER RESOURCE REQUIREMENTS 37

10.1 SUBSTANCE ABUSE PROGRAMMING TO REPLACE LOST NTC TREATMENT CAPACITY (44 MALE AND 4 WOMEN) 37
10.2 IMPACT OF SEGREGATION REVIEW TASK FORCE 39
10.2.1 Regional Plans 39

11. CAPITAL PLAN 39

Tables

TABLE 1: MALE INSTITUTIONAL RATED CAPACITY 5
TABLE 2: CAPACITY UNSUITABLE FOR DOUBLE BUNKING 6
TABLE 3: INSTITUTIONAL CAPACITY FOR WOMEN 7
TABLE 4: COMMUNITY CORRECTIONAL CENTRE CAPACITY 9
TABLE 5: COMMUNITY RESIDENTIAL CENTRE AVAILABILITY 10
TABLE 6: COMMUNITY RESIDENTIAL CENTRE AVAILABILITY FOR WOMEN 11
TABLE 7: TOTAL MALE POPULATION FORECAST 12
TABLE 8: FUNDED MALE POPULATION FORECAST 13
TABLE 9: INSTITUTIONAL FORECAST FOR WOMEN 14
TABLE 10: FUNDED INSTITUTIONAL POPULATION BY SECURITY LEVEL - WOMEN 14
TABLE 11: MALE COMMUNITY POPULATION FORECAST 15
TABLE 12: FUNDED MALE COMMUNITY POPULATION BY RELEASE AND RESIDENCY REQUIREMENTS 16
TABLE 13A: COMMUNITY POPULATION FORECASTS - WOMEN 18
TABLE 13B: FUNDED WOMEN COMMUNITY POPULATION BY RELEASE TYPE AND RESIDENCY REQUIREMENTS 18
TABLE 14: TOTAL MALE INSTITUTIONAL ACCOMMODATION REQUIREMENTS 19
TABLE 15: TOTAL MALE POPULATION FORECAST AND CAPACITY WITH PROPOSED ACCOMMODATION STRATEGIES 19
TABLE 16: MALE MENTAL HEALTH ACCOMMODATION REQUIREMENTS 20
TABLE 17: MALE RECEPTION ACCOMMODATION REQUIREMENTS 20
TABLE 18: MALE MAXIMUM SECURITY ACCOMMODATION REQUIREMENTS 21
TABLE 19: MALE MEDIUM SECURITY ACCOMMODATION REQUIREMENTS 21
TABLE 20: MALE MINIMUM SECURITY ACCOMMODATION REQUIREMENTS 22
TABLE 21: TOTAL INSTITUTIONAL ACCOMMODATION REQUIREMENTS - WOMEN 22
TABLE 22: MAXIMUM/MENTAL HEALTH ACCOMMODATION REQUIREMENTS - WOMEN 23
TABLE 23: MAXIMUM SECURITY ACCOMMODATION REQUIREMENTS - WOMEN 23
TABLE 24: MEDIUM/MINIMUM SECURITY ACCOMMODATION REQUIREMENTS - WOMEN 24
TABLE 25: MALE COMMUNITY ACCOMMODATION - EASTERN/NORTHERN DISTRICT 25
TABLE 26: MALE COMMUNITY ACCOMMODATION - OTTAWA DISTRICT 25
TABLE 27: MALE COMMUNITY ACCOMMODATION - CENTRAL DISTRICT 25
TABLE 28: MALE COMMUNITY ACCOMMODATION HAMILTON/NIAGARA DISTRICT 25
TABLE 29: MALE COMMUNITY ACCOMMODATION WESTERN DISTRICT 26

TABLE 30: COMMUNITY ACCOMMODATION EASTERN/NORTHERN DISTRICT - WOMEN.....27
TABLE 31: COMMUNITY ACCOMMODATION OTTAWA DISTRICT - WOMEN 27
TABLE 32: COMMUNITY ACCOMMODATION CENTRAL DISTRICT - WOMEN 27
TABLE 33: COMMUNITY ACCOMMODATION HAMILTON/NIAGARA DISTRICT - WOMEN.....27
TABLE 34: COMMUNITY ACCOMMODATION WESTERN DISTRICT - WOMEN 27
TABLE 35: MALE ACCOMMODATION STRATEGIES 29
TABLE 36: POPULATION FORECAST AND CAPACITY WITH ACCOMMODATION MEASURES - MALE MAXIMUM SECURITY 30
TABLE 37: POPULATION FORECAST AND CAPACITY WITH PROPOSED ACCOMMODATION MEASURES - MALE MEDIUM SECURITY 31
TABLE 38: POPULATION FORECAST AND CAPACITY WITH PROPOSED ACCOMMODATION MEASURES - MALE MINIMUM SECURITY 32
TABLE 39: SUMMARY ACCOMMODATION STRATEGIES - WOMEN.....33
TABLE 40: MAXIMUM/MENTAL HEALTH SECURITY ACCOMMODATION STRATEGY - WOMEN 33
TABLE 41: MAXIMUM SECURITY ACCOMMODATION STRATEGY - WOMEN.....34
TABLE 42: MEDIUM/MINIMUM SECURITY ACCOMMODATION STRATEGY - WOMEN.....34
TABLE 43: COMMUNITY CORRECTIONS FUNDING REQUIREMENT.....36
TABLE 44: HIGH INTENSITY SUBSTANCE ABUSE PROGRAM 38
TABLE 45 :HIGH INTENSITY SUBSTANCE ABUSE PROGRAM 39

Appendices

Appendix A Institutional Rated Capacity
Appendix B National Capital Accommodation and Operations Plan
Appendix C Resource Requirements Summary
Appendix D Resource Requirements Details
Appendix E Exchange of Service Agreements
Appendix F Capital Plan
Appendix G Cost Benefit Analyses

INTRODUCTION

The Ontario Plan NCAOP presents population forecasts and supporting institutional and community accommodation strategies for male and women offenders in the region.

EXTERNAL ISSUES

The Province is in the process of implementing a Master Plan for the consolidation of provincial correctional facilities. This measure will, over the next 10 years, result in the closure of a number of facilities across the Province and a number of "mega facilities", designed to a capacity of up to 2000 offenders. Fewer programs and rehabilitation initiatives are expected within this environment. This is anticipated to result in reduced staff and operating expenses for the Province. The impact on CSC Ontario Region is not clear at this time. However, it may result in an increased flow of offenders who require programs into the federal system. Impacts on Exchange of Service Agreements and other areas will be discussed with the Province over the planning year.

Restructuring in Ontario of provincial services continues to evolve. Cutbacks and changes in the levels of funding are affecting offenders in the community in areas of health and social services. User fees for the provision of prescription medication, as an example, are now in place even for those on welfare and social benefits, including pensioners. The services previously provided to offenders in the community are becoming increasingly difficult to access when they exist at all.

COMMUNITY

This is the first year that the Ontario Region has presented a detailed community accommodation plan.

As was experienced in the development of the institutional accommodation planning, it is essential to include in this process the development and documentation of a model that will permit consistent collection and analysis of data. This transition year identifies some proposals and recognizes limitations in the existing data and approach to accommodation planning in the community.

Further refinement will be required to document the utilization of beds for Day Parole, Full Parole with Residency, Statutory Release with Residency and voluntary admissions, as alternatives to suspension. As well, given the extended periods of Day Parole necessitated by the change to one-sixth periods of

eligibility for the APR day parole releases, the flow of offenders through the beds may be significantly different from historical utilization.

In response to community bed and program requirements, specific to geographical Districts within the Ontario Region, bed expansions have been implemented and supported by Cost Benefit Analyses. Expansions have occurred in the Central, Ottawa and Hamilton/Niagara Districts and are outlined within this document. Additional community accommodation requirements will be determined this fiscal year in the Ontario Region study of the impact of Bill C-55 provisions on day parole beds, for inclusion in the 1999-2000 NCAOP.

There are restrictions found in various official community plans on the opening of community residential accommodation for "group homes". These restrictions include fire and safety, as well as population density issues. In general, only 10 bed residences can be created in many communities. Restrictions on these residences include proximity to other such facilities.

The decisions of the Province of Ontario to cease utilization of half way houses in the community for sentenced offenders provided a unique opportunity to CSC to acquire access to a number of facilities for federal offenders. Given that these facilities existed to serve provincial offenders, no rezoning or other restrictions were applicable. However, in each case, to respect the communities with which CSC operates, community consultation is considered essential. Thus, CSC provided limited interim funding to a number of sites, to permit a complete needs analysis of community beds. Consultations have been successfully completed on two sites. The third will be undertaken once approval is received from Minister.

The Hamilton/Niagara District is in the process of conducting a community consultation on the location of its Community Correctional Centre. This facility is currently located at a site which was approved by municipal planners and city officials only as an interim placement, pending complete community consultation on the location of a permanent site. Options to be considered include the status quo, co-location with CSC offices and new sites. A community based consultation team is actively involved in this process with the support of CSC. Details will be reported in the 1999-2000 NCAOP.

2. CAPACITIES

On March, 31, 1998, the Ontario Region will manage 10 male institutions and three institutions for women. With the exception of the Beaver Creek facility, the Warkworth Institution and the Grand Valley Institution for Women,, all are located in the Kingston area. In addition, the region has 5 District Community Offices, the Eastern/Northern District Office, the Central Ontario District Office, the

Ottawa District Office, the Western Ontario District Office and the Hamilton District Office.

2.1 Institutional Capacities

2.1.1 Male Institutions

At the commencement of the 1998-99 fiscal year, the Ontario Region will have 10 male institutions (2 maximum, 4 medium, 3 minimum, 1 mental health). One of these facilities (Millhaven) also provides reception services for the Ontario Region.

Kingston Penitentiary, located in Kingston, Ontario was opened in 1832 and houses maximum-security inmates. The major retrofit of Kingston Penitentiary has been completed and an additional 139 maximum-security beds have been brought back on line, for a total Kingston Penitentiary capacity of 431.

Regional Treatment Centre, which provides acute/sub-acute psychiatric care, opened in 1959. The Regional Treatment Centre is physically divided into two separate buildings, (B-11 and C7) and can accommodate up to 191 offenders (99 and 92 respectively). The Mental Health Unit (C7), which provides the intermediary psychiatric care, opened in 1996, and has absorbed the sex offender programming. In order to provide programming to the Maximum/Maximum Mental Health women serving federal sentences, a temporary stand-alone unit of 34 beds within the Regional Treatment Centre has been converted in 1997-98 into accommodation for women. This results in a decrease in the rated capacity of 34 male mental health beds within the Ontario Region. Kingston Penitentiary provides Management Services for the Regional Treatment Centre.

Millhaven Institution is located at Bath Ontario, which is approximately 25 kilometers from Kingston Ontario. This institution was opened in 1971 and houses maximum-security inmates as well as providing reception services for the region. Millhaven consists of three administration buildings and three living unit buildings. Millhaven Institution experienced major disruptions and damage as a result of inmate disturbances over an extended period. The institution is developing a master plan to address significant shortcomings in operations, which were manifested during the disturbances.

Bath Institution, a medium security facility adjacent to Millhaven, was opened in 1972, as a minimum-security institution and was converted to medium security in 1994-95 to meet regional needs. It has undergone a major expansion from a rated capacity of 185 to 309. Expansion units are residential style

accommodation allowing for self-feeding. Bath and Millhaven Institutions are in a clustered model for some services.

Collins Bay, located in Kingston Ontario, was opened in 1930 and houses medium security inmates. The facility is of a central spine concept with all housing and most activity spaces, except industries, linked to the spine. The majority of the buildings are in good condition. In 1997-98, Collins Bay increased their rated capacity by 11 cells by converting one block of the segregation unit to provide a high intensity drug treatment program. Collins Bay Penitentiary, as documented in previous plans, is subject to expansion and renovation scheduled for 2002-03. A master plan will be completed for Collins Bay and a detailed rational for the construction schedule will be reported in the 1999-2000 plan. This plan will address institutional security and operations in support of offender reintegration and safety of staff and offenders during an extended period of construction.

Frontenac, a minimum-security facility in an urban location, provides work release opportunities. The first residential style unit in the region was constructed here in 1992, replacing temporary dormitories. In addition, there are two pod style units.

Joyceville Institution is located in Joyceville Ontario, approximately 20 kilometers northeast of Kingston. It was opened in 1959 and houses medium security inmates. It is a completely inter-connected facility. The main housing consists of four story barrack blocks around a central courtyard. Joyceville is adjacent to Pittsburgh Institution.

Pittsburgh is, a minimum-security institution, which has agri-business, including cattle, vegetable gardens and a greenhouse. This facility opened in 1962 and has undergone major retrofit and redevelopment with new residential units replacing dormitories completed in 1996-97.

Warkworth Institution, located in Cambellford Ontario was opened in 1967. Warkworth houses medium security inmates in campus style units. The newest 80 bed living unit (1991) makes Warkworth unique from similar design institutions, Springhill, Cowansville and Drumheller. The 1997-98 NCAOP included the construction of an additional 48-cell expansion, similar to the expansions at Springhill, Cowansville and Drumheller. It is important to note that the "sister" facilities do not have fifth units, similar to the existing Warkworth complex. The rated capacities of Springhill and Cowansville are 374 and 424, respectively, while the rated capacity for Warkworth is 523. Further construction at Warkworth would increase rated capacity over 600 while the "sister" institution construction plans would increase capacities closer to Warkworth's current rated capacity.

Operational concems were raised in the 1997-98 plan and remain. These concerns were heightened based on the experience of Drumheller during the major disturbance of 1996-97. Warkworth is an integrated facility, with a very high proportion of lifers and sex offenders. Since some of the long-term stable offenders are expected to be relocated to the New Ontario Medium, some transition of the population is expected to accommodate the remaining regional medium security population. Given the findings of the national investigation, the Deputy Commissioner of Ontario has removed this expansion from the plan, consistent with the requirements of the Act to ensure safety and protection of society, including all staff and offenders. The reduction in double bunking at Warkworth remains unaffected by this plan.

Beaver Creek Institution, located in Gravenhurst Ontario was opened in 1961. It accommodates minimum-security inmates in residential style units. When the New Ontario Medium opens in 1998-99, these two facilities will share some services.

The rated capacity of each male facility, by security level classification as at March 31, 1998 (end of the 1997-98 fiscal year) is expected to be as follows:

TABLE 1: MALE INSTITUTIONAL RATED CAPACITY

Facility	Maximum	Medium	Minimum	Mental Health	Reception	Total
Millhaven	196			12	216	424
Kingston Pen	431					431
Regional Treatment Centre				157		157
Bath		309				309
Collins Bay		473				473
Joyceville		453				453
Warkworth		523				523
Frontenac			193			193
Beaver Creek			208			208
Pittsburgh			182			182
Total	627	1,758	583	169	216	3,353

Of the overall regional capacity, Collins Bay Institution has been increased by 11 beds, which have been removed from the segregation cell stock to provide accommodation for drug addiction programming. The capacity at the RTC has been decreased by 34 - the third floor will accommodate women offenders.

Of the overall rated capacity, the following cells, which do not meet the standard for double bunking, have been removed for the purposes of determining the over-utilization rate:

TABLE 2: CAPACITY UNSUITABLE FOR DOUBLE BUNKING

65	Cells at the Regional Treatment Centre (within the walls of Kingston Pen);
56	Long-term segregation cells (19 at Joyceville and 37 at Kingston Penitentiary;
104	Mental health beds (92 beds at Regional Treatment Centre Mental Health Unit and 12 at the Millhaven Mental Health Unit);
936	Cells which are less than the acceptable standard to accommodate 2 inmates (394 at Kingston Pen, 182 in the Millhaven Maximum units, and 360 at Collins Bay;
21	Handicap cells (4 at Bath, Warkworth, Beaver Creek and Pittsburgh; 1 at Collins Bay; and 2 at Joyceville and Frontenac);
220	Shared accommodation rooms (100 at Bath and 120 at Pittsburgh);
24	Beds at Bath to meet Fire Marshall restrictions: and
80	Beds at Warkworth which have been added to this institution without adequate supporting infrastructure.
1,506	Total existing capacity non double bunkable as of March 31, 1998

This leaves the region with a total of 1,847 cells, which are suitable for double bunking. CSC policy allows for 25% over utilization of suitable cells which totals 462. The total regional capacity, at March 31, 1998, including double bunking is therefore 3,815 (3,353 rated capacity and 462 double bunks).

During the planning period, the number of cells suitable for double bunking will decrease substantially (from 1,847 in 1997-98 to 567 in 2005-06). This reflects the Service's commitment to restrict double bunking to cells that are at least $7m^2$ and the plan that the Service has put in place to meet this commitment. In 1998-99, 208 cells will no longer be suitable (Collins Bay and Frontenac), 31 in 1999-2000 (Warkworth), and 10 in 2000-01 (Millhaven). In the out-years, an additional 1,031 (435 Joyceville, 408 Warkworth, 172 Bath, and 16 Millhaven) cells will no longer be suitable. Details of this are provided in Tab 2, Policy Framework, Minimum Physical Standards.

In addition, the construction of the New Ontario Medium, a 400-bed medium security institution in the Muskoka area, is scheduled to be completed in 1998. Operation of the units will be phased in over a three-year period starting in 1998-99.

2.1.2 Women Institutions

By April 1, 1998, the Ontario Region will provide medium/minimum accommodation for women offenders in Grand Valley Institution, the Isabel McNeil House, a minimum-security facility, and the Regional Treatment Centre for maximum and maximum mental health women offenders. Prison for Women

is expected to be closed in 1998. However, the timing of these events may be affected by the current court proceedings.

Grand Valley Institution, located in Kitchener, Ontario opened in 1997 and provides residential style accommodation and programming for medium and minimum women serving federal sentences. Grand Valley Institution was built to accommodate 72 inmates - 64 in regular bedrooms and 8 in enhanced security cells. The nine (9) houses at GVI were planned for 8 bedrooms and a separate study. Eight (8) of the bedrooms were designated for the mother-child program. The use of the children's rooms and the studies as STAP accommodation is discussed in section 6.2 Accommodation Strategies.

Isabel McNeil House, located in Kingston, Ontario opened as a minimum security house in 1990, originally providing accommodation and programming for the women serving federal sentences in the "former" Prison for Women. The house is a historical building built from limestone and provides accommodation in a house setting.

The **Regional Treatment Centre** provides 34 beds on the top residential floor of the building within the walls of Kingston Penitentiary. This unit provides accommodation and programming for maximum security inmates (seventeen (17) beds) and maximum/mental health security women inmates (seventeen (17) beds). Both programs are "stand-alone" on dedicated ranges. There is no direct contact with male offenders. The RTC Women's' program has been carefully planned to avoid any co-correctional activities.

The Ontario Region will have a rated capacity of 119 for women offenders as of March 31, 1998. Eighty-five (85) beds are for medium/minimum (72 at GVI and 13 at IMH) and thirty-four (34) are dedicated for maximum and maximum mental health. The Regional Treatment Centre bed availability inflates the actual "real" capacity for women offenders in the Ontario Region, as the beds are program specific and not available to all of the women offender population. The following table is a summary of the distribution of cells by type of accommodation.

TABLE 3: INSTITUTIONAL CAPACITY FOR WOMEN

	RATED CAPACITY				OTHER CAPACITY		
	Maximum	Medium/ Minimum	Mental Health	Total	Segregation	Mother Child	Studies / Dens
Grand Valley	0	72	0	72	4	8	9
Isabel McNeil	0	13	0	13	0	0	0
Regional Treatment Ctr	17	0	17	34	0	0	0
Total	17	85	17	119	4	8	9

The region has potential accommodation for 102 women (at medium/minimum security levels) including the 64 bedrooms, the 8 enhanced beds, the children's rooms (8 - STAP), the studies (9 - STAP) and Isabel McNeil House (13).

The four segregation cells at GVI are not considered as part of the rated capacity, as per departmental policy.

2.2 COMMUNITY CAPACITIES

2.2.1 Male Community Capacity

There are 5 districts in the Ontario Region that provide administration, supervision and support to offenders released to the community, including community accommodation.

The **Eastern and Northern District** includes Kingston and the northern areas of the Province, including Peterborough, Barrie, Muskoka, Sudbury, Timmins and Sault Ste. Marie. This District serves the remote areas of northern Ontario, with the exception of those areas west of Kenora and Thunderbay, which are part of the Prairies Region for community supervision purposes. The Portsmouth CCC is located in Kingston and provides up to 30 beds. Additional accommodation in the community is provided by way of nine contracts with various facilities.

The **Ottawa District** office is located in the National Capital Region. It is bordered by Quebec on the North and the St. Lawrence River on the south. It extends through Lanark and Renfrew Counties (Ottawa Valley) to the west. Ottawa is the major municipality within the geographic area, but other municipalities, including Nepean, Gloucester, Vanier, Kanata, Pembroke, Cornwall, Hawkesbury and Smith Falls, as well as many rural communities. The geographic jurisdiction is relatively large in size and serves over one million people within its boundaries. There is no CCC in the Ottawa District. There are currently two contracts with agencies. A CBA is being provided in support of the decision taken by the Ontario Region to contract with an additional facility.

The **Central District** covers Metropolitan Toronto and has the largest urban area of the region within its boundaries. This district includes the Keele CCC in Toronto, which provides up to 40 beds. While Keele has the capacity for up to 50 beds, community concerns and issues have resulted in a decision by CSC to reduce, for the immediate future, the number of beds to 40 to address community concerns. This plan is developed on that basis. CBAs are provided in support of the decisions taken by the Ontario Region for the option of contracting with two additional facilities.

The **Hamilton/Niagara District** services Hamilton, St. Catherines, Niagara Falls and the surrounding area. This district includes the Hamilton CCC which provides 25 beds. As well, there are three additional facilities, which provide accommodation under contract.

The **Western District** includes Windsor, London, Guelph, Kitchener Waterloo and Cambridge, as well as Brantford. There are no CCC beds in the district. There are contracts with 6 facilities to provide accommodation.

While the majority of accommodation is for either males or women, there are three (3) facilities that provide co-ed accommodation: Stonehenge in the Western District, Newbury Centre and Addiction Services in the Eastern and Northern district. Stonehenge provides specialized substance abuse program beds. Addiction Services provides substance abuse programming of a two-month duration. Newbury offers programs to aboriginal offenders, males and women. For Newbury Centre, it has been the experience of the region that while women offenders may use some of the programs, they do not reside in this facility. For the purposes of planning, these contract beds are included in the plan for male offenders.

The Ontario Region operates 3 CCCs for males.

Hamilton Community Correctional Centre is in temporary location within the city of Hamilton and provides community based programming and accommodation for up to 25 offenders.

Keele Community Correctional Centre, located directly above the Central District Parole Office, accommodates up to 40 offenders.

Portsmouth Community Correctional Centre is located in Kingston and provides programming and accommodation for up to 30 offenders.

TABLE 4: COMMUNITY CORRECTIONAL CENTRE CAPACITY

Type	Location	Rated Capacity March 31, 1998
CCC	Hamilton	25
	Portsmouth	30
	Keele	40
	Total	95

TABLE 5: COMMUNITY RESIDENTIAL CENTRE AVAILABILITY

Type	Location	Capacity March 31, 1998
CRC	Ottawa District	42
	Eastern & Northern District	58
	Central District	118
	Hamilton & Niagara District	58
	Western District	61
	Total	337

2.2.2 Women Community Capacity

CSC does not have any CCCs for women offenders. All community needs have been met in the past through contracts with private organizations. With the opening of Osler House, the Ontario Region has access to 25.5 CRC contract beds. This provides CRC availability in Eastern & Northern, Ottawa, Central and Hamilton/Niagara Districts. There are, at this time, no general-purpose CRC beds in the Western District.

In addition to the beds under contract, there are an additional 22.5 beds available for contracts, outside of the Hamilton/Niagara and Western Districts.

Stonehenge (Western) is a facility that offers substance abuse programming for males and women. It does not provide general-purpose beds and requires a commitment from residents for the duration of treatment. The average stay is approximately 5 months. As well, in the Western District, there is a contract for up to 3 beds in a private home. This is used very infrequently and is not included as women CRC accommodation.

There is limited long term data available on women offenders in the community that provides reliable information on the home communities for the offenders or the location of release. Prior to the opening of regional facilities, all women offenders who were not accepted on the various ESA agreements (Pacific, Prairies and Quebec) were admitted to the Prison for Women. Thus, the population estimates and the release patterns for women reflect the past data collection rather than actual geographic origins of offenders.
The utilization of women beds in the community is high. In April, 1997, there were 24 women in community beds of a supervision population of 126. The relatively high release rate of women, coupled with efforts to avoid reincarceration, has resulted in increased usage of CRC beds for women in the region, and is shown in the population forecasts, where community supervision populations are expected to remain higher than institutional populations.

The past population and the number of CRC beds for women offenders in the Eastern and Northern District is a consequence of the location of the Prison for Women which was the only CSC facility for federally sentenced women for a number of decades. Thus, a significant support system for women was created

in the Kingston area, including the Detweiler CRC for women. In addition to women being released to Kingston based community beds, there were a number of women who wished to remain in the Kingston area, to remain close to their partners who were serving sentences in Kingston area facilities. This created a population of women under supervision in the Kingston area that was inflated over time by the proximity of the Prison for Women.

With the opening of regional facilities for women, the release rate to the Kingston area is expected to be significantly reduced, and the plans for beds reflect this reduction.

TABLE 6: COMMUNITY RESIDENTIAL CENTRE AVAILABILITY FOR WOMEN

CRC		
	Ottawa District	2
	Eastern & Northern District	6
	Central District	12.5
	Hamilton & Niagara District	5
	Western District	0
	Total	25.5

3. POPULATION FORECASTS

3.1 INSTITUTIONAL POPULATIONS

3.1.1 Male Population

Institutional forecasts have been based on the following assumptions:

- Annual increases have been based on the ten-year historical annual average growth rate of 3.42%.
- In keeping with national instructions, the reception population has been determined as 5% of the total population.
- The mental health population has been determined as 80% of 6% of the total inmate population, which is in keeping with national guidelines.
- The 1997-98 NCAOP was prepared on the basis of a 15% maximum, 67% medium and 18% minimum-security level split. This plan has been prepared on the basis of 14% maximum, 66% medium and 20% minimum, which reflects the region's initiatives to ensure offenders are, provided the least restrictive accommodation necessary, consistent with the provisions of the CCRA and to reduce the pressure on medium security facilities. The Region has experienced increased placement of inmates to minimum-security facilities.
- The Ontario Region will receive twenty-four (24) maximum-security inmates from the Quebec Region. These inmates were originally

transferred to the Quebec Region in response to the Millhaven disturbances in the spring of 1997.

- All population increases due to legislative initiatives have been attributed to the male population.

Total Male Institutional

The following table presents the total male population forecast for the region. Adjustments for legislative initiatives have been included in the total male population forecast. CSC has committed to funding from within its existing resource base the impacts of the revisions to the CCRA, aspects of the High Risk Offender legislative initiative (for two years) and the DNA legislative initiative. These populations have been removed from the total male population forecast to arrive at a funded male population. The accommodation plan has been prepared based upon the funded male population forecast.

TABLE 7: TOTAL MALE POPULATION FORECAST

Male - Institutions											
31 Mars 1996	3,600	31-Mar-97	31-Mar-98	31-Mar-99	31-Mar-00	31-Mar-01	31-Mar-02	31-Mar-03	31-Mar-04	31-Mar-05	31-Mar-06
Preliminary Forecast		3,579	3,701	3,823	3,945	4,067	4,189	4,311	4,433	4,555	4,677
Population Growth		23	122	122	122	122	122	122	122	122	122
% Change		-0.56%	3.42%	3.30%	3.19%	3.09%	3.00%	2.91%	2.83%	2.75%	2.68%
Transfers In											
Quebec	+		24								
Transfers Out											
	-										
CCRA		0	8	8	8	8	8	10	10	10	11
DNA		0	0	0	0	7	7	7	8	8	8
Firearms		0	0	24	61	85	101	104	108	112	116
YOA		0	2	4	6	8	7	8	10	11	11
High Risk		0	0	0	0	0	6	12	12	13	13
[illegible]		[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
Male Institutional Forecast		3,579	3,735	3,860	4,021	4,174	4,319	4,463	4,578	4,706	4,833
Male Institutions - % of Growth		0.56%	2.09%	3.35%	4.17%	3.81%	3.47%	3.10%	2.51%	2.80%	2.76%
		Non funded legislations						Non funded legislations			
CCRA		0	8	8	8	8	8	10	10	10	11
DNA		0	0	0	0	7	7	7	8	8	8
High Risk		0	0	0	0	0	6	12	[illegible]	[illegible]	[illegible]
[illegible]		[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
[illegible]		[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
a) Presumptive Sentence			0	0	0	0	0	0	0	0	0
b) APR DP@ 1/6 (-Revocations)			114	114	114	114	114	114	114	114	114
c) Regionally equalize APR			0	0	0	0	0	0	0	0	0
d) First Tem Sched. 1 Rel. at 1/3			0	0	5	10	10	10	10	10	10
e) Alternatives to Revocation			0	0	6	12	18	25	25	25	25
f) Low Risk Lifers re. at ED			0	0	5	10	14	18	23	22	21
g) Aboriginal CJS & Corrections			0	0	0	0	0	0	0	0	0
[illegible]		[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
Funded Male Institutional Forecast after Initiatives		3,579	3,613	3,737	3,882	4,012	4,140	4,287	4,391	4,520	4,647

Funded Male Institutional

The following table indicates the anticipated funded population by security level. It is this funded population upon which the accommodation plan has been developed. For the reception and mental health populations, the population as per the forecasting standards has been shown to assess the region's compliance with the standard.

TABLE 8: FUNDED MALE POPULATION FORECAST

Male - Institutions											
31 Mars 1996 Split	3,600	31-Mar-97	31-Mar-98	31-Mar-99	31-Mar-00	31-Mar-01	31-Mar-02	31-Mar-03	31-Mar-04	31-Mar-05	31-Mar-06
Forecasted Mental Health		172	173	179	186	193	199	204	211	217	223
80% of 6% (Standard)		172	173	179	186	193	199	204	211	217	223
Forecasted % of Mental Health		6.01%	5.99%	5.99%	5.99%	6.01%	6.01%	5.99%	6.01%	6.00%	6.00%
Forecasted Reception		179	181	187	194	201	207	213	220	226	232
5% of Pop (Guide).		179	181	187	194	201	207	213	220	226	232
Forecasted % of Reception		5.00%	5.01%	5.00%	5.00%	5.01%	5.00%	5.00%	5.01%	5.00%	4.99%
Minimum		581	652	674	700	724	747	768	792	815	838
% of funded Regional Population		18.00%	20.00%	20.00%	20.00%	20.00%	20.00%	20.00%	20.00%	20.00%	20.00%
Medium		2,163	2,151	2,225	2,311	2,388	2,464	2,534	2,614	2,691	2,767
% of funded Regional Population		67.00%	66.00%	66.00%	66.00%	66.00%	66.00%	66.00%	66.00%	66.00%	66.00%
Maximum		484	456	472	490	507	523	538	554	571	587
% of funded Regional Population		15.00%	14.00%	14.00%	14.00%	14.00%	14.00%	14.00%	14.00%	14.00%	14.00%
TOTAL		100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%

3.1.2 Women Institutional

In the absence of long term historical population trends for *Ontario* women, a growth rate of 3% (four offenders per year) was applied starting in the 1997-98 fiscal year. Given the small numbers, slight variations in the growth percentage result in accommodation pressures, specifically at medium/minimum security levels.

Institutional populations for women have been based on the following assumptions:

- although the 10 year average growth rate for women offenders was 4.43%, given the lack of regional offender population trends for women, the region used an average annual growth rate of approximately 3% or 4 offenders for both the 1997-98 and 1998-99 NCAOP;
- that women inmates will be classified as maximum, maximum mental health, medium and minimum security;
- all population increases due to legislative initiatives have been attributed to the male population; and
- reception inmates are included in both the medium/minimum populations as well as the maximum/maximum mental health populations.

As of March 31, 1997, the Ontario Region women population was 123 with an anticipated net growth of six for a total population of 129 by the end of the fiscal year, (1997-98). The Ontario Region's total institutional population - women - is projected to increase from 129 offenders to 161 over the planning period of 1997-98 to 2005-06, for a net increase of 32 women offenders. This amounts to annual growth rates of approximately 3% per year over the three-year planning period.

Table 9, presents the Ontario Region's institutional forecast. Table 10 presents the anticipated funded population by security level.

TABLE 9: INSTITUTIONAL FORECAST FOR WOMEN

Women - Institutions											
31 Mars 1996	141	31-Mar-97	31-Mar-98	31-Mar-99	31-Mar-00	31-Mar-01	31-Mar-02	31-Mar-03	31-Mar-04	31-Mar-05	31-Mar-06
Preliminary Forecast		125	129	133	137	141	145	149	153	157	161
Population Growth		- 16	4	4	4	4	4	4	4	4	4
% Change		-12.80%	3.20%	3.10%	3.01%	2.92%	2.84%	2.76%	2.68%	2.61%	2.55%
Transfers In											
Quebec	+										
Transfers Out											
Quebec	-										
CCRA		0	0	0	0	0	0	0	0	0	0
DNA		0	0	0	0	0	0	0	0	0	0
Firearms		0	0	0	0	0	0	0	0	0	0
YOA		0	0	0	0	0	0	0	0	0	0
High Risk		0	0	0	0	0	0	0	0	0	0
Total New Legislations		0	0	0	0	0	0	0	0	0	0
Funded Female Institutional Forecast		125	129	133	137	141	145	149	153	157	161
Female Institutions - % of Growth		-11.35%	3.20%	3.10%	3.01%	2.92%	2.84%	2.76%	2.68%	2.61%	2.55%
		Non funded legislations						Non funded legislations			
CCRA		0	0	0	0	0	0	0	0	0	0
DNA		0	0	0	0	0	0	0	0	0	0
High Risk		0	0	0	0	0	0	0			
Total Non Funded Legislations		0	0	0	0	0	0	0	0	0	0
Funded Female Institutional Forecast		125	129	133	137	141	145	149	153	157	161

TABLE 10: FUNDED INSTITUTIONAL POPULATION BY SECURITY LEVEL - WOMEN

Women - Institutions											
31 Mars 1996	141	31-Mar-97	31-Mar-98	31-Mar-99	31-Mar-00	31-Mar-01	31-Mar-02	31-Mar-03	31-Mar-04	31-Mar-05	31-Mar-06
Split											
Medium/Minimum		100	104	108	111	114	117	121	124	127	130
% of increase	81%		4.00%	3.85%	2.78%	2.70%	2.63%	3.42%	2.48%	2.42%	2.36%
% of funded Regional Population		80.00%	81.00%	81.00%	81.00%	81.00%	81.00%	81.00%	81.00%	81.00%	81.00%
Maximum		15	15	16	16	17	17	18	18	19	19
% of increase	0.12		0.00%	6.67%	0.00%	6.25%	0.00%	5.88%	0.00%	5.56%	0.00%
% of funded Regional Population		12.00%	12.00%	12.00%	12.00%	12.00%	12.00%	12.00%	12.00%	12.00%	12.00%
Mental Health		9	9	9	10	10	10	10	11	11	11
% of increase	0.07		0.00%	0.00%	11.11%	0.00%	0.00%	0.00%	10.00%	0.00%	0.00%
% of funded Regional Population		7.00%	7.00%	7.00%	7.00%	7.00%	7.00%	7.00%	7.00%	7.00%	7.00%
TOTAL											

3.2 COMMUNITY POPULATIONS

Given the difficulty in forecasting the overall impact of Accelerated Parole Review (APR) day parole releases, 1998-99 is being treated as a transition year for community planning.

Community population forecasts for both male and women offenders have been prepared on the basis of the following assumptions:

- the male/women split is 95% male and 5% women based on data available since 1994;
- the 10 year average for male community population growth of 0.84% and 4.01% for women has been used; and
- the plan has been prepared on the basis of applying the average growth rate and then applying the 95:5 split between males and women.

3.2.1 Male Community Population

The male community population forecasts have been based upon the following assumptions:

- release populations are distributed by day parole, full parole, statutory release and temporary detainees according to the 1996-97 distributions by District;
- the forecast model for planning includes a target of 90% occupancy for community beds for both CRCs and CCCs;
- an average 10% vacancy rate is proposed to accommodate the highs and lows of the community bed populations;
- the distribution of the 114 Accelerated Parole Release male offenders removed from the institutional count were added to the districts. As with other legislative initiatives, all of the impact is counted against the male offender population;
- there will not be any community population managed through Exchange of Service Agreements;
- the ten year historical average for the region (.84% or 22 offenders); and
- growth rates do no include the impact of unfunded legislation.

The following table provides a regional forecast, adjusted to reflect the anticipated effect of the High Risk Offender (for a short period of time) and CCRA legislation, both of which must be funded from within the existing resource base.

TABLE 11: MALE COMMUNITY POPULATION FORECAST

Male - Community											
31 Mars 1996	1,833	31-Mar-97	31-Mar-98	31-Mar-99	31-Mar-00	31-Mar-01	31-Mar-02	31-Mar-03	31-Mar-04	31-Mar-05	31-Mar-06
Preliminary Forecast		1,811	1,833	1,855	1,878	1,900	1,923	1,947	1,970	1,994	2,018
Population Growth		-22	22	22	23	22	23	24	23	24	24
% Change		-1.18%	0.84%	1.20%	1.24%	1.17%	1.21%	1.25%	1.18%	1.22%	1.20%
High Risk		0	0	0	0	0	0	0	20	45	71
CCRA		0	0	0	0	0	0	0	0	0	0
YOA		0	0	1	1	1	1	1	1	2	2
Total New Legislations		0	0	1	1	1	1	1	21	47	73
Male Community Forecast		1,811	1,833	1,856	1,879	1,901	1,924	1,948	1,991	2,041	2,091
Male Community - % of Growth		-1.18%	1.21%	1.25%	1.24%	1.17%	1.21%	1.25%	2.21%	2.51%	2.45%
		Non funded legislations						Non funded legislations			
High Risk		0	0	0	0	0	0	0			
CCRA		0	0	0	0	0	0	0	0	0	0
Total Non Funded Legislations		0	0	0	0	0	0	0	0	0	0
Funded Male Community Forecast		1,811	1,833	1,856	1,879	1,901	1,924	1,948	1,991	2,041	2,091
Total Alternatives to Incarceration			114	114	130	148	157	167	172	177	170
Total Impact of Re-Integration											
Funded Male Community Forecast after Initiatives		1,811	1,947	1,970	2,009	2,047	2,081	2,115	2,163	2,212	2,261

The next table provides details of the anticipated population under day parole[1], full parole and statutory release:

[1] The day parole numbers include the 114-day parole accelerated release offenders to the community. The historic % distribution has not been revised to include this population

TABLE 12: FUNDED MALE COMMUNITY POPULATION BY RELEASE AND RESIDENCY REQUIREMENTS

Male - Community											
31 Mars 1996	1833	31-Mar-97	31-Mar-98	31-Mar-99	31-Mar-00	31-Mar-01	31-Mar-02	31-Mar-03	31-Mar-04	31-Mar-05	31-Mar-06
Total Supervised Males		1,611	1,947	1,979	2,020	2,047	2,081	2,116	2,163	2,212	2,261
Day Parole		217	233	236	241	245	249	253	259	265	271
% of increase			7.37%	1.29%	2.12%	1.66%	1.63%	1.61%	2.37%	2.32%	2.26%
% of funded Regional Population		11.98%	11.98%	11.98%	11.98%	11.98%	11.98%	11.98%	11.98%	11.98%	11.98%
Full Parole		1,081	1,162	1,176	1,199	1,222	1,242	1,263	1,291	1,321	1,350
% of increase			7.49%	1.20%	1.96%	1.92%	1.64%	1.69%	2.22%	2.32%	2.20%
% of funded Regional Population		59.70%	59.70%	59.70%	59.70%	59.70%	59.70%	59.70%	59.70%	59.70%	59.70%
Statutory Release		513	551	558	569	580	589	599	613	626	640
% of increase			7.41%	1.27%	1.97%	1.93%	1.55%	1.70%	2.34%	2.12%	2.24%
% of funded Regional Population		28.32%	28.32%	28.32%	28.32%	28.32%	28.32%	28.32%	28.32%	28.32%	28.32%
TOTAL		100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%
CCC		79	79	92	92	92	92	92	92	92	92
% Change			0.00%	16.13%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
CRC		245	337	386	386	386	386	386	389	398	407
% Change			27.30%	12.69%	0.00%	0.00%	0.00%	0.00%	0.77%	2.26%	2.21%

Bed utilization of CRCs and CCCs varies across the province. Hamilton/Niagara has the highest number of beds for its supervision population and the highest proportion of its supervised population in community beds. This region anticipates increase in use of 7 CCC beds over and above the 85 that were funded in 1997-98. It is on the basis of the historical utilization of beds, based on paid bed days, that the analysis of additional bed requirements has been determined. Occupancy of beds varied in 1996-97 across the region from a high of 98% of all available beds to a low of 68%. This utilization includes all beds, and does not discriminate between CRCs and CCCs.

3.2.2 Women Community Population

The women community population forecasts have been based upon the following assumptions:

- release populations are distributed by day parole, full parole, statutory release and temporary detainees according to the 1996-97 distributions by District;
- the forecast model for planning includes a target of 90% occupancy for community beds;
- an average 10% vacancy rate is proposed to accommodate the highs and lows of the community bed populations;
- the distribution of the 114 Accelerated Parole Releases is not applied against the women community offender population;
- there will not be any community population managed through Exchange of Service Agreements;
- the ten year historical average for the region (4.00%); and
- growth rates do no include the impact of unfunded legislation.

The utilization of community beds for women is viewed to be in a period of transition. The population of women offenders in the Eastern and Northern District is a direct result of the location of the Prison for Women which was the only CSC facility for women serving federal sentences for decades. Therefore, a significant support system for women was created in the Kingston area, including the Detweiler CRC for women. With the transition of women beds out of Kingston to Grand Valley Institution, it is anticipated that the need for beds will be redistributed from Kingston to other Districts.

In any examination of women community capacity, it is important to note that all impacts of the amendments to legislation are attributed to the male population, as per departmental standard. It is anticipated that given the traditionally high release rates for women on conditional release, there will be a small impact on the needs for community beds for women.

TABLE 13A: COMMUNITY POPULATION FORECASTS - WOMEN

Women - Community											
31 Mars 1996	149	31-Mar-97	31-Mar-98	31-Mar-99	31-Mar-00	31-Mar-01	31-Mar-02	31-Mar-03	31-Mar-04	31-Mar-05	31-Mar-06
Preliminary Forecast		125	130	135	140	145	150	155	160	165	170
Population Growth		-24	5	5	5	5	5	5	5	5	5
% Change		-16.40%	4.01%	3.86%	3.72%	3.58%	3.46%	3.34%	3.23%	3.13%	3.04%
High Risk		0	0	0	0	0	0	0	0	0	0
CCRA		0	0	0	0	0	0	0	0	0	0
Total New Legislations		0	0	0	0	0	0	0	0	0	0
Female Community Forecast		125	130	135	140	145	150	155	160	165	170
Female Community - % of Growth		-16.40%	4.01%	3.86%	3.72%	3.58%	3.46%	3.34%	3.23%	3.13%	3.04%
		Non funded legislations						Non funded legislations			
High Risk		0	0	0	0	0	0	0	0	0	0
CCRA		0	0	0	0	0	0	0	0	0	0
Total Non Funded Legislations		0	0	0	0	0	0	0	0	0	0
Funded Female Community Forecast		125	130	135	140	145	150	155	160	165	170
Total Alternatives to Incarceration											
Total Impact of Re-Integration											
Funded female Forecast after Initiatives		125	130	135	140	145	150	155	160	165	170

TABLE 13B: FUNDED WOMEN COMMUNITY POPULATION BY RELEASE TYPE AND RESIDENCY REQUIREMENTS

Women - Community											
31 Mars 1996	149	31-Mar-97	31-Mar-98	31-Mar-99	31-Mar-00	31-Mar-01	31-Mar-02	31-Mar-03	31-Mar-04	31-Mar-05	31-Mar-06
CCC		0	0	0	0	0	0	0	0	0	0
% Change			0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
CRC		13	14	15	15	15	16	16	17	18	18
% Change			7.14%	6.67%	0.00%	0.00%	6.25%	0.00%	5.88%	5.56%	0.00%
Type of Supervision											
Day Parole	11.98%	15	16	16	17	17	18	18	19	20	20
% of increase			6.67%	0.00%	6.25%	0.00%	5.88%	5.56%	0.00%	5.26%	0.00%
Full Parole	59.70%	74	77	80	83	86	89	92	95	98	101
% of increase			4.05%	3.90%	3.75%	3.61%	3.49%	3.37%	3.26%	3.16%	3.06%
Statutory Release	28.32%	35	37	38	40	41	42	44	45	47	48
% of increase			5.71%	2.70%	5.26%	2.50%	2.44%	4.76%	2.27%	4.44%	2.13%

4. ACCOMMODATION REQUIREMENTS

4.1 INSTITUTIONAL REQUIREMENTS

The identification of need on a regional basis has been developed on the basis of the funded population forecast. This reflects the Service's commitment to fund certain legislative initiatives internally.

4.1.1 Male Institutional Needs

SUMMARY

The Region has a current certified capacity to accommodate 3,815 offenders (3,353 in certified rated capacity plus 462 in double bunks). The following table indicates the regional level of double bunking if no accommodation strategies were put in place. It compares the funded male population forecast to the current total regional capacity (current rated capacity plus the number of cells that can be over-utilized according to departmental policy, while taking into consideration the plan to eliminate double bunking in cells less than $7m^2$.) On a regional basis, the region will have levels of double bunking, which exceed departmental policy, starting in 1999-2000.

TABLE 14: TOTAL MALE INSTITUTIONAL ACCOMMODATION REQUIREMENTS

	March 31 1998	March 31 1999	March 31 2000	March 31 2001	March 31 2002	March 31 2003	March 31 2004	March 31 2005	March 31 2006
Total Funded Male Population Forecast	3,613	3,737	3,882	4,012	4,140	4,257	4,391	4,520	4,647
Total Capacity	3,353	3,353	3,353	3,353	3,353	3,353	3,353	3,353	3,353
Surplus (Shortfall)	(260)	(384)	(529)	(659)	(787)	(904)	(1,038)	(1,167)	(1,294)
Double Bunkable Cells	1,847	1,639	1,608	1,598	1,598	803	583	567	567
% of Double Bunkable Cells to be Double Bunked	14%	23%	33%	41%	49%	+100%	+100%	+100%	+100%

During the eight year planning period, the region proposes to open a new 400 bed medium security institution and add 468 medium security beds. The impact of these accommodation strategies is reflected in the table below.

TABLE 15: TOTAL MALE POPULATION FORECAST AND CAPACITY WITH PROPOSED ACCOMMODATION STRATEGIES

	March 31 1998	March 31 1999	March 31 2000	March 31 2001	March 31 2002	March 31 2003	March 31 2004	March 31 2005	March 31 2006
Total Funded Male Population Forecast	3,613	3,737	3,882	4,012	4,140	4,257	4,391	4,520	4,647
Total Capacity	3,397	3,547	3,650	3,753	3,753	3,981	4,101	4,221	4,221
Surplus (Shortfall)	(216)	(190)	(232)	(259)	(387)	(276)	(290)	(299)	(426)
Double Bunkable Cells	1,847	1,656	1,642	1,649	1,649	1,082	982	1,086	1,086
% of Double Bunkable Cells to be Double Bunked	12%	11%	14%	16%	23%	26%	30%	28%	39%

4.1.1.1 Male Mental Health

This region currently has a capacity to accommodate 169 male mental health inmates at three locations [the Regional Treatment Centre (65), the Regional Treatment Centre Mental Health Unit (92) and the Millhaven Mental Health Unit (12)]. With respect to the Regional Treatment Centre, 34 beds have been removed from the original rated capacity (99) to provide programming and

accommodation for the maximum/maximum mental health unit for Women serving federal sentences. This has resulted in a shortage of male mental health beds within the Ontario Region. In order to ensure balanced and specific programming, C7 dedicates 46 beds for mental health and 46 beds for the Region's sex offender program. The following table compares the funded population forecast to the current capacity and indicates the expected cell surplus or shortfall that the region will experience.

TABLE 16: MALE MENTAL HEALTH ACCOMMODATION REQUIREMENTS

Male Mental Health	March 31 1998	March 31 1999	March 31 2000	March 31 2001	March 31 2002	March 31 2003	March 31 2004	March 31 2005	March 31 2006
Population	173	179	186	193	199	204	211	217	223
Total Capacity	169	169	169	169	169	169	169	169	169
Surplus (Shortfall)	(4)	(10)	(17)	(24)	(30)	(35)	(42)	(48)	(54)

4.1.1.2 Male Reception

This region has a rated capacity to accommodate 216 reception inmates at the Millhaven Assessment Unit. Currently the population of the Millhaven Assessment Unit is comprised of Offender Intake Assessment cases as well as Temporary Detentions. This combination has created greater numbers in the Reception population than that expected by the 5% National Standard. The Ontario Region is exploring options to meet the National objective. The following table compares the funded population to the current capacity and indicates the expected cell surplus or shortfall that the region will experience.

TABLE 17: MALE RECEPTION ACCOMMODATION REQUIREMENTS

Male Reception	March 31 1998	March 31 1999	March 31 2000	March 31 2001	March 31 2002	March 31 2003	March 31 2004	March 31 2005	March 31 2006
Population	181	187	194	201	207	213	220	226	232
Total Capacity	216	216	216	216	216	216	216	216	216
Surplus (Shortfall)	35	29	22	15	9	3	(4)	(10)	(16)
Double Bunkable Cells	216	216	216	216	216	216	216	200	200
Double Bunkable Cells to be Double Bunked	-16%	-13%	-10%	-7%	-4%	-1%	2%	5%	8%

This provides the Ontario Region with sufficient capacity until 2002-03, at which time the region will have small levels of double bunking in reception.

4.1.1.3 Male Maximum Security

This region currently has a capacity to accommodate 627 maximum-security inmates at two institutions (Kingston Penitentiary [431] and Millhaven [196]). There are no cells suitable for double bunking at Kingston Penitentiary. At present, only 14 cells at Millhaven Institution meet the standard for double bunking. The following table demonstrates that there is no accommodation shortfall for maximum-security inmates in the Ontario Region. The surplus in maximum-security capacity will be used to offset Regional accommodation pressures.

TABLE 18: MALE MAXIMUM SECURITY ACCOMMODATION REQUIREMENTS

Maximum	March 31 1998	March 31 1999	March 31 2000	March 31 2001	March 31 2002	March 31 2003	March 31 2004	March 31 2005	March 31 2006
Population	456	472	490	507	523	538	554	571	587
Total Capacity	627	627	627	627	627	627	627	627	627
Surplus (Shortfall)	171	155	137	120	104	89	73	56	40
Double Bunkable Cells	14	14	14	4	4	4	4	4	4
Double Bunkable Cells to be Double Bunked	0%	0%	0%	0%	0%	0%	0%	0%	0%

4.1.1.4 Male Medium Security

At March 31, 1998, this region will have the capacity to accommodate 1,758 medium security inmates at four institutions (Bath [309], Collins Bay [473], Joyceville [453] and Warkworth [523]). This will not be sufficient to meet regional needs. The following table compares the funded population forecast with the current capacity and indicates the medium security level of double bunking that the region will experience if no accommodation strategies are put in place. The accommodation shortfall continues in 1998-99.

TABLE 19: MALE MEDIUM SECURITY ACCOMMODATION REQUIREMENTS

Medium	March 31 1998	March 31 1999	March 31 2000	March 31 2001	March 31 2002	March 31 2003	March 31 2004	March 31 2005	March 31 2006
Population	2,151	2,225	2,311	2,388	2,464	2,534	2,614	2,691	2,767
Total Capacity	1,758	1,758	1,758	1,758	1,758	1,758	1,758	1,758	1,758
Surplus (Shortfall)	(393)	(467)	(553)	(630)	(706)	(776)	(856)	(933)	(1,009)
Double Bunkable Cells	1,164	1,064	1,033	1,033	1,033	238	18	18	18
Double Bunkable Cells to be Double Bunked	34%	44%	54%	61%	68%	+100%	+100%	+100%	+100%

The region will experience high levels of double bunking at medium security unless strategies are put into place.

4.1.1.5 Male Minimum Security

At March 31, 1998, this region will have the capacity to accommodate 583 minimum-security inmates at three institutions (Frontenac [193], Beaver Creek [208], and Pittsburgh [182]). The following table compares the funded population with the current population and indicates the minimum-security level of double bunking that the region will experience if no accommodation strategies are put in place.

TABLE 20: MALE MINIMUM SECURITY ACCOMMODATION REQUIREMENTS

Minimum	March 31 1998	March 31 1999	March 31 2000	March 31 2001	March 31 2002	March 31 2003	March 31 2004	March 31 2005	March 31 2006
Total Funded Male Population Forecast	652	674	700	724	747	768	792	815	838
Total Capacity	583	583	583	583	583	583	583	583	583
Surplus (Shortfall)	(69)	(91)	(117)	(141)	(164)	(185)	(209)	(232)	(255)
Double Bunkable Cells	453	345	345	345	345	345	345	345	345
Double Bunkable Cells to be Double Bunked	15%	26%	34%	41%	47%	54%	61%	67%	74%

CSC has made a commitment to over-utilize its overall regional double bunkable capacity up to 25% regardless of the security level.

The region will monitor this situation and may, if necessary, alter its plan in the future to minimize the negative impact on the correctional agenda. The degree of impact that Bill C-55 (day parole release of accelerated parole cases) will have on minimum security is uncertain at this time.

4.1.2 Women Institutional Needs

SUMMARY

The Region has a current certified capacity of 119, which is insufficient to meet the population forecast.

The institutional population - women - for which the Ontario Region will be funded, is projected to increase from 129 offenders to 161 over the eight-year planning period, for an overall increase of 32 offenders.

The following table indicates the regional accommodation shortfall for women offenders in the Ontario Region.

TABLE 21: TOTAL INSTITUTIONAL ACCOMMODATION REQUIREMENTS - WOMEN

Accommdation Requirements - Women	March 31 1998	March 31 1999	March 31 2000	March 31 2001	March 31 2002	March 31 2003	March 31 2004	March 31 2005	March 31 2006
Population	129	133	137	141	145	149	153	157	161
Total Capacity	119	119	119	119	119	119	119	119	119
Surplus (Shortfall)	(10)	(14)	(18)	(22)	(26)	(30)	(34)	(38)	(42)

4.1.2.1 Mental Health Accommodation Needs - Women

As per departmental policy, maximum/mental health offenders will not be housed within Grand Valley Institution. In adherence to the policy decision, nine maximum-security offenders have been identified as requiring mental health programming and accommodation. This is expected to increase to 11 by March 31, 2006. This population is separate from the population outlined in table 22.

TABLE 22: MAXIMUM/MENTAL HEALTH ACCOMMODATION REQUIREMENTS - WOMEN

The object of the maximum and maximum mental health programs is to prepare women offenders for the medium/minimum and/or community environments. Consistent with this approach, there have been a number of women offender reclassified which serves to increase the pressures on medium/minimum bed space, within the Ontario Region.

Maximum Mental Health Security Accommodation Requirements									
	1997/98	1998/99	1999/00	2000/01	2001/02	2002/03	3003/04	2004/05	2005/06
Total Maximum Mental Health Security Population	9	9	10	10	10	10	11	11	11
Total Maximum Mental HealthSecurity Capacity	17	17	17	17	17	17	17	17	17
Maximum Mental HealthSecurity Accommodation Surplus/Shortfall	8	8	7	7	7	7	6	6	6

4.1.2.3 Maximum Security Accommodation Needs - Women

Departmental policy for Women's initiatives has determined that no maximum/maximum mental health offenders are to be housed in existing facilities for women. This decision has created a requirement to provide accommodation in an alternate location.

TABLE 23: MAXIMUM SECURITY ACCOMMODATION REQUIREMENTS - WOMEN

Maximum Security Accommodation Requirements									
	1997/98	1998/99	1999/00	2000/01	2001/02	2002/03	3003/04	2004/05	2005/06
Total Maximum Security Population	15	16	16	17	17	18	18	19	19
Total Maximum Security Capacity	17	17	17	17	17	17	17	17	17
Maximum Security Accommodation Surplus/Shortfall	2	1	1	0	(0)	(1)	(1)	(2)	(2)

4.1.2.4 Medium/Minimum Security Accommodation Needs - Women

The current rated capacity for Grand Valley is seventy-two (72), which includes 8 enhanced cells. There are 4 segregation cells that are not included in rated capacity. In addition, there are 13 minimum-security beds for women at Isabel McNeil House (IMH) in Kingston. With only 85 beds available between Grand Valley and Isabel McNeil House, there is a shortage of medium/minimum beds. The immediate shortfall is 16 beds, with an expectation of a requirement for 45 beds by 2005-2006.

TABLE 24: MEDIUM/MINIMUM SECURITY ACCOMMODATION REQUIREMENTS - WOMEN

Medium/Minimum Security Accommodation Requirements									
	1997/98	1998/99	1999/00	2000/01	2001/02	2002/03	3003/04	2004/05	2005/06
Total Medium/Minimum Security Population	104	108	111	114	117	121	124	127	130
Total Medium/Minimum Security Capacity	85	85	85	85	85	85	85	85	85
Medium/Minimum Security Accommodation Surplus/Shortfall	(19)	(23)	(26)	(29)	(32)	(36)	(39)	(42)	(45)

4.2 COMMUNITY ACCOMMODATION NEEDS

4.2.1 Male Community Needs

The region has a capacity of 95 CCC beds. In addition the region contracted for 335.5 beds (1997-98), including 35 beds at Bunton Lodge and 10 beds at Maison Decision House, both opened in 1997-98, for which CBAs are provided for justification.

In 1996-97 the regional utilization of beds was approximately 318 of 430 available beds in CCCs and CRCs. The overall utilization varies by District.

The following tables illustrate the Community Residential accommodation shortfall/surplus after the expansions. The percentage associated with each District is the percentage of the Regional community supervised population. These numbers also include the impact of Bill C-55 (Act to amend the Criminal Code, the Corrections and Conditional Release Act, the Criminal Records Act, the Prisons and Reformatories Act and the Department of the Solicitor General Act) which was proclaimed July 3, 1997 and the release of day parole APR cases:

TABLE 25: MALE COMMUNITY ACCOMMODATION - EASTERN/NORTHERN DISTRICT

	1997/98	1998/99	1999/2000	2000/01	2001/02	2002/03	2003/04	2004/05	2005/06
Regional Forecast	**1947**	**1970**	**2009**	**2047**	**2081**	**2115**	**2163**	**2212**	**2261**
Eastern & Northern (21%)	409	414	422	430	437	444	454	465	475
CCC/CRF Capacity	88	88	88	88	88	88	88	88	88
Forecast Beds for CCC/CRF	91	92	93	95	96	97	98	99	99
Surplus/Shortfall	(3)	(4)	(5)	(7)	(8)	(9)	(10)	(11)	(11)

The forecasted deficit in the Eastern and Northern District is minimal.

TABLE 26: MALE COMMUNITY ACCOMMODATION - OTTAWA DISTRICT

	1997/98	1998/99	1999/2000	2000/01	2001/02	2002/03	2003/04	2004/05	2005/06
Regional Forecast	**1947**	**1970**	**2009**	**2047**	**2081**	**2115**	**2163**	**2212**	**2261**
Ottawa (10%)	195	197	201	205	208	212	216	221	226
CCC/CRF Capacity	32	32	32	32	32	32	32	32	32
Maison Decision House	10	10	10	10	10	10	10	10	10
Forecast Beds for CCC/CRF	44	44	45	46	46	47	47	48	48
Surplus/Shortfall	(2)	(2)	(3)	(4)	(4)	(5)	(5)	(6)	(6)

The contract with Maison Decision House has addressed the shortfall for beds in the Ottawa District. A CBA is provided in support of this strategy to obtain required beds.

TABLE 27: MALE COMMUNITY ACCOMMODATION - CENTRAL DISTRICT

	1997/98	1998/99	1999/2000	2000/01	2001/02	2002/03	2003/04	2004/05	2005/06
Regional Forecast	**1947**	**1970**	**2009**	**2047**	**2081**	**2115**	**2163**	**2212**	**2261**
Central (40%)	779	788	804	819	832	846	865	885	904
CCC/CRF Capacity	123	123	123	123	123	123	123	123	123
Bunton Lodge - #1	15	15	15	15	15	15	15	15	15
Bunton Lodge - #2	20	20	20	20	20	20	20	20	20
St. Leonard Crime Prev Ctr	0	16	16	16	16	16	16	16	16
Forecast Beds for CCC/CRF	177	179	181	186	186	189	190	192	194
Surplus/Shortfall	(19)	(5)	(7)	(12)	(12)	(15)	(16)	(18)	(20)

The identified community accommodation shortfall within the Central District is addressed commencing in fiscal year 1997-98 with the Bunton Lodge and the St. Leonard's Crime Prevention Centre contracts.

TABLE 28: MALE COMMUNITY ACCOMMODATION HAMILTON/NIAGARA DISTRICT

	1997/98	1998/99	1999/2000	2000/01	2001/02	2002/03	2003/04	2004/05	2005/06
Regional Forecast	**1947**	**1970**	**2009**	**2047**	**2081**	**2115**	**2163**	**2212**	**2261**
Hamilton (13%)	253	256	261	266	271	275	281	288	294
CCC/CRF Capacity	83	83	83	83	83	83	83	83	83
Forecast Beds for CCC/CRF	80	81	82	84	85	86	87	88	88
Surplus/Shortfall	3	2	1	(1)	(2)	(3)	(4)	(5)	(5)

There are no planned accommodation shortfalls in the Hamilton/Niagara District for male offenders until the "out years".

TABLE 29: MALE COMMUNITY ACCOMMODATION WESTERN DISTRICT

	1997/98	1998/99	1999/2000	2000/01	2001/02	2002/03	2003/04	2004/05	2005/06
Regional Forecast	**1947**	**1970**	**2009**	**2047**	**2081**	**2115**	**2163**	**2212**	**2261**
Western (16%)	312	315	321	328	333	338	346	354	362
CCC/CRF Capacity	61	61	61	61	61	61	61	61	61
Forecast Beds for CCC/CRF	80	81	82	84	84	85	86	87	88
Surplus/Shortfall	(19)	(20)	(21)	(23)	(23)	(24)	(25)	(26)	(27)

Shortfalls within the Western District will be managed by minor surplus accommodation (other available non-contracted beds) planned in other districts. Ontario will carry out further evaluation in the next planning cycle.

4.2.2 Women Community Needs

The Ontario Region recognizes that with the transition of women to facilities outside of the region and the opening of Grand Valley Institution in Kitchener, the requirement for accommodation for women in the Kingston area will diminish and a requirement for replacement accommodation in closer proximity to the Kitchener facility will emerge.

To ensure a transition process for CCCs, two beds were removed from the contract for beds from the Kingston EFRY in 1996-97, 1997-98, and an additional bed will be removed in 1998-99, as reflected in the plan for accommodation for women in the community. The Region will examine realignment of beds between the districts for women over the fiscal year.

In terms of community beds for women it is important to note that there is no impact of C-55 built into the forecast, since all legislative change is attributed to the male population. The release population of women is over 50% of the total under the jurisdiction of CSC. The numbers will be monitored during this fiscal year to determine if additional beds are required across the region.

To address the geographic needs of women in the Region, the Ontario Region provides a CBA in support of the decision for a CRC for women in southwestern Ontario.

The following table illustrates the Community Residential accommodation shortfall/surplus for women after the expansion of CRC contracts in 1997-98. The impact of Bill C-55 for women offenders has not been factored in, but will be monitored in this planning cycle:

TABLE 30: COMMUNITY ACCOMMODATION EASTERN/NORTHERN DISTRICT - WOMEN

	1997/98	1998/99	1999/2000	2000/01	2001/02	2002/03	2003/04	2004/05	2005/06
Regional Forecast	**130**	**135**	**140**	**145**	**150**	**155**	**160**	**165**	**170**
Eastern & Northern (22%)	29	30	31	32	33	34	35	36	37
CCC/CRF Capacity	6	4	3	3	3	3	3	3	3
Forecast Beds for CCC/CRF	2	2	2	3	3	3	3	3	3
Surplus/Shortfall	**4**	**2**	**1**	**0**	**0**	**0**	**0**	**0**	**0**

The current capacity for women in the Eastern and Northern District is being reduced following the opening of Grand Valley Institution with the expectation that the requirement will be that of accommodation in other Districts.

TABLE 31: COMMUNITY ACCOMMODATION OTTAWA DISTRICT - WOMEN

	1997/98	1998/99	1999/2000	2000/01	2001/02	2002/03	2003/04	2004/05	2005/06
Regional Forecast	**130**	**135**	**140**	**145**	**150**	**155**	**160**	**165**	**170**
Ottawa (5%)	6	7	7	7	7	8	8	8	8
CCC/CRF Capacity	2	2	2	2	2	2	2	2	2
Forecast Beds for CCC/CRF	1	1	1	1	1	1	1	1	1
Surplus/Shortfall	**1**	**1**	**1**	**1**	**1**	**1**	**1**	**1**	**1**

There is no significant community accommodation shortfall in the Ottawa District.

TABLE 32: COMMUNITY ACCOMMODATION CENTRAL DISTRICT - WOMEN

	1997/98	1998/99	1999/2000	2000/01	2001/02	2002/03	2003/04	2004/05	2005/06
Regional Forecast	**130**	**135**	**140**	**145**	**150**	**155**	**160**	**165**	**170**
Central (54%)	70	73	75	78	81	83	86	89	92
CCC/CRF Capacity	12.5	12.5	12.5	12.5	12.5	12.5	12.5	12.5	12.5
Forecast Beds for CCC/CRF	13	14	14	15	15	16	16	17	17
Surplus/Shortfall	**(1)**	**(2)**	**(2)**	**(3)**	**(3)**	**(4)**	**(4)**	**(5)**	**(5)**

There is no significant community accommodation shortfall in the Central District.

TABLE 33: COMMUNITY ACCOMMODATION HAMILTON/NIAGARA DISTRICT - WOMEN

	1997/98	1998/99	1999/2000	2000/01	2001/02	2002/03	2003/04	2004/05	2005/06
Regional Forecast	**130**	**135**	**140**	**145**	**150**	**155**	**160**	**165**	**170**
Hamilton (10%)	13	13	14	14	15	15	16	16	17
CCC/CRF Capacity	0	0	0	0	0	0	0	0	0
Ellen Osler House	5	8	12	12	12	12	12	12	12
Forecast Beds for CCC/CRF	5	8	12	12	12	12	12	12	12
Surplus/Shortfall	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

With the opening of Grand Valley Institution, Ellen Osler House will address the projected population accommodation requirements for women in the community in the Hamilton District.

TABLE 34: COMMUNITY ACCOMMODATION WESTERN DISTRICT - WOMEN

	1997/98	1998/99	1999/2000	2000/01	2001/02	2002/03	2003/04	2004/05	2005/06
Regional Forecast	**130**	**135**	**140**	**145**	**150**	**155**	**160**	**165**	**170**
Western (9%)	12	12	13	13	13	14	14	15	15
CCC/CRF Capacity	0	0	0	0	0	0	0	0	0
Forecast Beds for CCC/CRF	0	0	0	0	0	0	0	0	0
Surplus/Shortfall	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

There is no community accommodation shortfall in the Western District.

5. 20% REVIEWS

The Ontario Region has not submitted any 20% reviews as part of the 1998-99 RCAOP. These are required when a region reaches and anticipates sustaining an over-utilization of double bunkable capacity by 25% or more. With the opening of the New Ontario Medium, the re-commissioning of beds at Kingston Penitentiary, and plans to expand existing institutions, this Region is able to comply with policy until 2005-06.

6. COST BENEFIT ANALYSIS

The Region has included cost benefit analyses for additional community beds and for increased institutional capacity for women. The details of these CBAs is provided in Appendix "G". In summary the region is proposing that expansions to GVI take place in 1998-99. CBAs with respect to community accommodation have been provided for information purposes as these were acted upon in the 1997-98 fiscal year. The community CBAs did not result in a need for an increase to the departmental base.

7. ACCOMMODATION STRATEGIES

The strategies presented in this plan are consistent with the 1997-98 approved NCAOP and are supported by cost benefit analysis. Resource implications for all proposed and previously approved measures are located in Appendix "D".

7.1 Summary of Male Accommodation Strategies

The following table provides a summary of the proposed strategies for the Ontario Region.

TABLE 35: MALE ACCOMMODATION STRATEGIES

ACCOMMODATION STRATEGIES (Based on 1997-98 approved NCAOP)									
1. Adjustment to Rated Capacity	1997-98								
a. Double-bunkable Cells									
New Medium (Muskoka) - 2 (Total of 103)		17	17	17	17	17	17	17	17
New Medium (Muskoka) - 3 (Total of 103)			17	17	17	17	17	17	17
New Medium (Muskoka) - 4 (Total of 103)			0	17	17	17	17	17	17
Medium Expansion - New Ontario Medium			0	0	0	96	96	96	96
Medium Expansion - Joyceville			0	0	0	12	12	12	12
Medium Expansion - Collins Bay			0	0	0	120	120	120	120
Medium Expansion - Bath - 1			0	0	0	0	120	120	120
Medium Expansion - Bath - 2			0	0	0	0	0	120	120
TOTAL STRATEGY DOUBLE-BUNKABLE CELLS	0	17	34	51	51	279	399	519	519
b. Non Double-Bunkable									
New Medium (Muskoka) - 1 (Total of 91) - Secure Unit		91	91	91	91	91	91	91	91
New Medium (Muskoka) - 2 (Total of 103)		86	86	86	86	86	86	86	86
New Medium (Muskoka) - 3 (Total of 103)			86	86	86	86	86	86	86
New Medium (Muskoka) - 4 (Total of 103)				86	86	86	86	86	86
TOTAL STRATEGY NON DOUBLE-BUNKABLE CELLS	0	177	263	349	349	349	349	349	349
Double-bunkable Capacity (before Other Strategies)	1,847	1,656	1,642	1,649	1,649	1,982	982	1,886	1,886
Rated Capacity (before other strategies)	3,353	3,547	3,658	3,753	3,753	3,981	4,181	4,221	4,221
% Over-utilization of Funded Population BEFORE Other Strategies	18.84%	16.57%	17.57%	19.84%	28.44%	38.58%	33.81%	38.78%	41.58%
2. Other strategies	1997-98	1998-99	1999-2000	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06
EBA (RTC)	44	0	0	0	0	0	0	0	0
TOTAL OTHER STRATEGIES	44	0	0	0	0	0	0	0	0
TOTAL CAPACITY (Rated + Strategies)	3,397	3,547	3,658	3,753	3,753	3,981	4,181	4,221	4,221
TOTAL DOUBLE-BUNKABLE CELLS	1,847	1,656	1,642	1,649	1,649	1,982	982	1,886	1,886

The proposed accommodation strategies ensure that the region maintains an acceptable level of double bunking. The main initiative for the Ontario Region is the completion of the New Ontario Medium institution, commencing in 1998-99.

7.1.1 Accommodation Strategies Male Mental Health

The region currently accommodates its mental health inmates in three locations. (Millhaven MHU -12, Regional Treatment Centre MHU - 92 and Regional Treatment Centre Acute Care - 65). The Millhaven Mental Health Unit assesses inmates upon reception to the Millhaven Institution. Thirty-four (34) mental health beds have been lost to the Maximum/Maximum Mental Health Unit within the Regional Treatment Centre.

CD 550 Inmate Accommodation states:

> *"Institutions will seek to minimize double bunking in segregation, psychiatric treatment and medical treatment areas."*

The region will plan to provide single cell accommodation to this population group, where ever possible. This plan identifies a shortfall of 4 inmates in 1997-98 and increases to 24 by 2000-01. Consistent with CSC's Population Management and Accommodation Strategy, the Ontario Region will seek to minimize double bunking this population. No additional accommodation measures are planned for this inmate population. Priority for treatment will be established based upon offender needs. Acute care will remain a first priority. Ambulatory Care will remain an important aspect of the Regional Treatment

Centre Program to ensure appropriate referrals, psychiatric services and medical interventions.

7.1.2 Accommodation Strategies Male Reception

The Millhaven Assessment Unit provides all regional reception services. This unit has a capacity of 216 of which, up to 90% of all reception cells may be double bunked to meet regional if required. This is consistent with CSC's Population Management and Accommodation Strategy. No additional accommodation measures are planned for this inmate population as this meets regional need until 2002-03.

7.1.3 Accommodation Strategies Male Maximum Security

Since the retrofit at Kingston Penitentiary has been completed, the Ontario Region will not require additional maximum-security beds. Kingston Penitentiary and Millhaven Institution provide maximum security. There are no cells suitable for double bunking at Kingston penitentiary. Only 14 cells at Millhaven are suitable for double bunking.

The following table indicates the impact of the KP cells becoming available, on the funded regional maximum-security population. No additional accommodation strategies are planned for maximum security.

TABLE 36: POPULATION FORECAST AND CAPACITY WITH ACCOMMODATION MEASURES - MALE MAXIMUM SECURITY

Maximum	March 31 1998	March 31 1999	March 31 2000	March 31 2001	March 31 2002	March 31 2003	March 31 2004	March 31 2005	March 31 2006
Population	456	472	490	507	523	538	554	571	587
Total Capacity	627	627	627	627	627	627	627	627	627
Surplus (Shortfall)	171	155	137	120	104	89	73	56	40
Double Bunkable Cells	14	14	14	4	4	4	4	4	4
Double Bunkable Cells to be Double Bunked	0%	0%	0%	0%	0%	0%	0%	0%	0%

7.1.4 Accommodation Strategies Male Medium Security

The Ontario Region continues to require additional medium security beds. Initiatives underway and proposed that will address this need, both in the short and long terms are as follows:

- the progressive opening of a new institution in the Muskoka region starting in 1998-99. This facility expects to reach its full complement of 400 inmates during 2000/01. This initiative has received prior approvals in previous NCAP/LRAPs and a cost benefit analysis supporting it was provided in the 1996-97 NCAP. The opening of this facility will address the immediate need for the Region. It must be noted that the 1996-97 NCAP approved a phased

in opening of this facility starting in 1997-98. This facility will be operationalized over a three-year period commencing in 1998-99. This change in plan reflects the reality of the population forecasts. Fully opening the institution before 2001-02 would result in levels of double bunking in the region below the current CSC Policy standard.

- the construction of 12 medium security cells (suitable for double bunking) at Joyceville in 2002-03. Departmental standards stipulate that 50% of total capacity in medium security institutions must be designed for double occupancy. With the implementation of the plan to limit double occupancy to those cells that are $7m^2$, the regional medium security double bunkable cells will go from 1,164 to 18. As a result, all proposed medium security accommodation measures are for cells suitable for double bunking.
- the construction of 120 medium security cells (suitable for double bunking) at Collins Bay in 2002-03.
- the construction of 96 medium security cells (suitable for double bunking) at the New Ontario Medium in 2002-03.
- the construction of 120 medium security cells (suitable for double bunking) Bath in 2003-04.
- the construction of 120 medium security cells (suitable for double bunking) Bath in 2004-05.

The following table indicates the impact of these measures on the medium security population. At the end of the planning period, 537 medium security cells will be suitable for double bunking.

TABLE 37: POPULATION FORECAST AND CAPACITY WITH PROPOSED ACCOMMODATION MEASURES - MALE MEDIUM SECURITY

Medium	March 31 1998	March 31 1999	March 31 2000	March 31 2001	March 31 2002	March 31 2003	March 31 2004	March 31 2005	March 31 2006
Population	2,151	2,225	2,311	2,388	2,464	2,534	2,614	2,691	2,767
Total Capacity	1,802	1,952	2,055	2,158	2,158	2,386	2,506	2,626	2,626
Surplus (Shortfall)	(349)	(273)	(256)	(230)	(306)	(148)	(108)	(65)	(141)
Double Bunkable Cells	1,164	1,081	1,067	1,084	1,084	517	417	537	537
Double Bunkable Cells to be Double Bunked	30%	25%	24%	21%	28%	29%	26%	12%	26%

7.1.5 Accommodation Strategies Male Minimum Security

The region has a capacity of 583 at three institutions. It is the intent of the region to meet its minimum security requirements through full utilization of these sites and the application of the double bunking policy. The region does not plan to expand existing facilities or to construct a new institution.

TABLE 38: POPULATION FORECAST AND CAPACITY WITH PROPOSED ACCOMMODATION MEASURES - MALE MINIMUM SECURITY

Minimum	March 31 1998	March 31 1999	March 31 2000	March 31 2001	March 31 2002	March 31 2003	March 31 2004	March 31 2005	March 31 2006
Total Funded Male Population Forecast	652	674	700	724	747	768	792	815	838
Total Capacity	583	583	583	583	583	583	583	583	583
Surplus (Shortfall)	(69)	(91)	(117)	(141)	(164)	(185)	(209)	(232)	(255)
Double Bunkable Cells	453	345	345	345	345	345	345	345	345
Double Bunkable Cells to be Double Bunked	15%	26%	34%	41%	47%	54%	61%	67%	74%

At the end of the planning period, 345 minimum-security cells will be suitable for double bunking. The region anticipates that 41% of these will be double bunked to accommodate minimum-security offenders while respecting the accommodation policy requiring a regional over-utilization of 25%. The region is planning for considerably higher levels of double bunking in minimum than in medium. At the end of the planning period, medium security will be double bunked to 26% versus 74% at minimum. In terms of absolute number of cells, 141 cells will be double bunked at medium versus 256 at minimum. This strategy may not be supportive of the correctional agenda, which encourages the placement of inmates at the lowest possible security level while taking into consideration their risk factors. Bill C55, which addresses the earlier release of APR inmates in the Ontario Region, will have an impact on minimum-security levels of accommodation. At this time, the full impact is unknown, but the Ontario Region is anticipating minimum security impacts and is fully prepared to address the "out-year" over-utilization in the 1999-2000 NCAOP.

7.2 SUMMARY OF WOMEN INSTITUTIONAL ACCOMMODATION STRATEGIES

The total accommodation for the facilities for women in the Ontario Region is 119 (Grand Valley 64 bedrooms plus 8 enhanced, Isabel McNeil 13 minimum security beds and Regional Treatment Centre 17 maximum security beds and 17 maximum mental health beds). In 1998-99, the projected population for women within the Ontario Region is 133 with 81% at medium/minimum creating a medium/minimum shortfall of 23 beds.

The following table provides a summary of the Ontario Region's proposed accommodation strategies for the women offenders and the impact on the accommodation levels:

TABLE 39: SUMMARY ACCOMMODATION STRATEGIES - WOMEN

	1997-98	1998-99	1999-2000	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06
ACCOMMODATION STRATEGIES (Based on 1997-98 approved NCAOP)									
1. Adjustment to Rated Capacity									
a. Double-bunkable Cells									
Close P 4 W	(128)	(128)	(128)	(128)	(128)	(128)	(128)	(128)	(128)
Grand Valley Institution Expansion 1 (16 beds)	0	0	2	2	2	2	2	2	2
Grand Valley Institution Expansion 2 (8 beds)	0	0	4	4	4	4	4	4	4
TOTAL STRATEGY DOUBLE-BUNKABLE CELLS	(128)	(128)	(124)	(124)	(124)	(124)	(124)	(124)	(124)
b. Non Double-Bunkable									
Grand Valley Institution Expansion 1 (16 beds)		0	16	16	16	16	16	16	16
Grand Valley Institution Expansion 2 (8 beds)		0	12	12	12	12	12	12	12
TOTAL STRATEGY NON DOUBLE-BUNKABLE CELLS	0	0	28	28	28	28	28	28	28
Double-bunkable Capacity (before Other Strategies)	27	27	38	38	38	38	38	38	38
Total Capacity Before Other Strategies	119	119	151	151	151	151	151	151	151
% Overutilization Double Bunkable Capacity	37.04%	51.85%	(36.84%)	(26.32%)	(15.79%)	(5.26%)	5.26%	15.79%	26.32%
2. Other strategies									
STAP (Use of Study Rooms)	9	9	0	0	0	0	0	0	0
STAP (Use of Children's Rooms)	8	8	0	0	0	0	0	0	0
TOTAL OTHER STRATEGIES	17	17	0	0	0	0	0	0	0
TOTAL CAPACITY (Rated + Strategies)	136	136	151	151	151	151	151	151	151
TOTAL DOUBLE-BUNKABLE CELLS	27	27	38	38	38	38	38	38	38

Keeping in mind the uncertainty of the population forecasts, the region will not have sufficient capacity overall, in the out years, unless accommodation measures are implemented. However, as the majority of the population is accommodated at the medium/minimum security level, the region has accommodation shortfalls. Further, the use of the children's rooms and the studies are intended as a temporary measure only. These rooms are to be returned to their designated purpose. CSC is in the process of exploring accommodation strategies including the possibility of utilizing facilities from the Province of Ontario.

7.2.1 Accommodation Strategies Mental Health Maximum Security - Women

In order to provide interim maximum-security accommodation and programming, the Ontario Region is providing accommodation for maximum-security women at the RTC within Kingston Penitentiary.

TABLE 40: MAXIMUM/MENTAL HEALTH SECURITY ACCOMMODATION STRATEGY - WOMEN

Maximum Mental Health Security Accommodation Stategies									
	1997/98	1998/99	1999/00	2000/01	2001/02	2002/03	3003/04	2004/05	2005/06
Total Maximum Mental Health Security Capacity	17	17	17	17	17	17	17	17	17
Total Maximum Mental Health Security Population Projection	9	9	10	10	10	10	11	11	11
Maximum Mental HealthSecurity Accommodation Surplus/Shortfall	8	8	7	7	7	7	6	6	6

7.2.2 Accommodation Strategies Maximum Security - Women

In order to provide maximum-security accommodation and programming, the Ontario Region is providing accommodation for maximum-security inmates at the Regional Treatment Centre (RTC) within Kingston Penitentiary. Table 41shows the impact of the proposed accommodation measures on the expected population.

TABLE 41: MAXIMUM SECURITY ACCOMMODATION STRATEGY - WOMEN

Maximum Security Accommodation Strategy	1997/98	1998/99	1999/00	2000/01	2001/02	2002/03	3003/04	2004/05	2005/06
Existing Rated Capacity	17	17	17	17	17	17	17	17	17
Total Maximum Security Population	15	16	16	17	17	18	18	19	19
Maximum Security Accommodation Surplus/Shortfall	2	1	1	0	(0)	(1)	(1)	(2)	(2)

7.2.3 Accommodation Strategies Medium/Minimum Security - Women

The region will meet needs in 1998-99 by

- using the children's rooms to accommodate women (8 beds) as a short term accommodation plan (STAP) measure; and
- using the existing studies / dens as shared accommodation to provide an additional 18 beds as a STAP measure if required.

Table 42 shows the impact of the proposed accommodation measures on the expected population.

TABLE 42: MEDIUM/MINIMUM SECURITY ACCOMMODATION STRATEGY - WOMEN

Medium/Minimum Security Accommodation Strategy	1997/98	1998/99	1999/00	2000/01	2001/02	2002/03	3003/04	2004/05	2005/06
Existing Rated Capacity	85	85	85	85	85	85	85	85	85
Childrens Rooms (STAP)	8	8	0	0	0	0	0	0	0
Studies (STAP)	9	9	0	0	0	0	0	0	0
Expansion #1 - 18 Beds	0	0	18	18	18	18	18	18	18
Expansion #2 - 16 Beds	0	0	16	16	16	16	16	16	16
Total Medium/Minimum Capacity	102	102	119	119	119	119	119	119	119
Population Forecast	104	108	111	114	117	121	124	127	130
Medium/Minimum Security Accommodation Surplus/Shortfall	(2)	(6)	8	5	2	(2)	(5)	(8)	(11)

These measures respect the fire code of a maximum of 10 occupants per house and make full use of the enhanced units. Use of shared accommodation, while correctionally unacceptable, if required on an emergency basis will only be used as a last resort. As shown, the region has no flexibility with respect to medium/minimum security accommodation - and is forecasting a shortfall by the end of 1997-98.. In addition, CSC is in the process of exploring accommodation

strategies to manage this situation - including utilization of provincial facilities. To date, these discussions have not provided satisfactory options.

7.2.4 Accommodation Strategies Reception - Women

Women Reception offenders will be accommodated both at Grand Valley Institution (medium/minimum) and at the Regional Treatment Centre (maximum). Both of these security level groups are included in the analysis for both maximum and medium/minimum security accommodation.

7.3 COMMUNITY ACCOMMODATION AND OPERATING STRATEGIES

7.3.1 Male Community Accommodation Strategies

This region is able to meet its male community requirements with the use of its three CCCs and with the increased use of CRC beds (as per the measures taken in 1997-98 and supported by CBAs, which are provided in Appendix "G"). Current CCC capacity (95) is sufficient up until 2003-04.

7.3.2 Women Community Accommodation Strategies

This region is able to meet its women community requirements with the increased use of CRC beds.

8. EXCHANGE OF SERVICE AGREEMENTS

The Ontario Region is currently negotiating with Ontario to terminate the agreement with respect to the Northern Treatment Centre, at the request of the Province.

Canada is concurrently negotiating with the Province for the provision of short term accommodation for minimum and medium security women offenders.

Canada and the Province of Ontario successfully concluded negotiations on a Use and Disclosure Agreement and a Sharing of Information Agreement in February of 1997. Successful conclusion of these agreements permits the Ontario Region of CSC, the Province of Ontario Attorney General and Ministry of the Solicitor General and Correctional Services to enter into protocols for the provision of information on offenders sentenced in Ontario to federal custody and to both request and provide information relevant to risk assessment and the safety of the public.

The Ontario Region will initiate discussions with the Province of Ontario to formalize, by way of an agreement, the existing protocol with respect to

Temporary Detainees (Pen Placement Agreement). Given the massive restructuring underway within Ontario Corrections, it is not possible to determine if this agreement will be concluded within the planning year.

9. COMMUNITY CORRECTIONS RESOURCING REQUIREMENTS

The region is seeking an additional $406,522 to meet the needs of the funded community population, which is forecast to grow by 28 (23 men and 5 women) in 1998-99. This has been calculated on the basis of an agreed upon formula. The following table provides details of the calculations and apportions the costs between male and women community requirements.

TABLE 43: COMMUNITY CORRECTIONS FUNDING REQUIREMENT

Community Corrections Funding Requirements
Ontario Region

		1997-98 Funde	1998-99	Increase / (Decrease
Total	Male	1,947	1,970	23
	Women	130	135	5
	Grand Total	2,077	2,105	28

		Regional % Note 1	Resourcing Standards	Male	Women	Total
Population Increase				23	5	28
CRC funded beds				256	14	270
Increased CRC	Based on a Regional %x Population Growth	19%		5	1	6
Residential	Resourcing Standard x Increased CRC		18,980	94,900	18,980	113,880
Maintenance @ $4.19 per	Regional %x Increased CRC Population x Resourcing Standard	40%	1,529	3,071	614	3,685
CCC funded				79	0	79
Increased CCC	Based on projected increase use over funding level			8	0	8
Residential	Increased CCC Population x Resourcing Standard		18,652	149,216	0	149,216
Mental Health	Population Increase x Resourcing		287	6,601	1,435	8,036
Program - Sex	Regional %x Population Increase x Resourcing	11%	1,121	2,757	599	3,357
Program - Aboriginal	Regional %x Population Increase x Resourcing	8%	495	924	201	1,124
Program - Other	Population Increase x Resourcing		737	16,951	3,685	20,636
Supervision	Population Increase x Resourcing	Note 2	5,058	75,870	25,290	101,160
Travel	Population Increase x Resourcing		194	4,462	970	5,432
Total Requiremen				354,752	51,774	406,526
			Salary	148,065	25,739	173,804
			Operating	206,687	26,035	232,722
			Total	354,752	51,774	406,526

Note 1 %of community offender population affected
Note 2 The cost of supervision is included for the new CCC

10. OTHER RESOURCE REQUIREMENTS

10.1 SUBSTANCE ABUSE PROGRAMMING TO REPLACE LOST NTC TREATMENT CAPACITY (44 MALE AND 4 WOMEN) – APPROVED IN PART

The following requests for additional funds are to supplement the programs lost through the termination of the ESA with the province of Ontario as it relates to the Northern Treatment Centre (NTC). Funds no longer required, as a result of the termination of the NTC agreement, are expected to be made available to offset these resource requests. These requests for reallocation of funds are initiated in order to ensure that the same level of programming be offered to Ontario Region offenders. This requirement is over and above additional funds required to meet increased population demand as identified in the new program resourcing standard (please see Chapter 21) since funds will be basically used to normalize the situation.

Additional funding are required for four initiatives.

The 1991 "Task Force Report on the Reduction of Substance Abuse" stated that CSC was committed to the development of a strategic action plan for the provision of comprehensive substance abuse programs and services. The report recommended that CSC adopt the principles of primary, secondary and tertiary intervention when formulating the overall action plan for the delivery of substance abuse programs and services. Following the 1995 National Strategy to institute a continuum of intervention strategies for Substance Abuse programs including tertiary intervention, the Ontario Region implemented a high intensity substance abuse treatment program (Alcohol and drug Rehabilitation Centre or ARC) at Collins Bay Institution. Ten beds have been removed from the segregation capacity and added to institutional capacity for this purpose. The program is dedicated to treating clients who have a severe level of chemical use and have been diagnosed as chemically dependent on Diagnostics Statistics Manual IV chemical. The NTC provides a therapeutic program in which the offender is immersed in a continuous therapeutic environment that is as close to drug and intoxicant-free as can be afforded within our institutions. The Collins Bay Institution project aspires to have a similar environment. Loss of this environment at NTC adds considerable impetus to have the Collins Bay project regularized in our continuum of treatment programs within the Region.

The following is a summary of the funding required to continue the ARC program with Collins Bay Institution.

TABLE 44: HIGH INTENSITY SUBSTANCE ABUSE PROGRAM

clinical supervisor and program delivers	$209,980
Detox contract	$13,000
Urinalysis	$11,000
Printing material	$5,000
videos/12 step program	$2,500
office supplies, equipment	$5,000
diet supplement, training, evaluation	$16,000
total	$262,480

The second requirement for additional resources deals with women offenders. With the termination of the NTC agreement, there would be a requirement to deliver specialized high intensity abuse programs for women offenders. Drawing on the program developed for Edmonton Institution for Women, the Ontario Region would need to deliver a similar approach. It is expected to cost $142,000 per year for the delivery of such programs.

The third requirement is for additional replacement programs for men and women offenders. There is a need for an equivalent of 3 WP and 2 Correctional officers (including operating funds for these positions) and continued relapse prevention programs throughout the region where a full time officer cannot be supported, for a total request of $322,000.

Finally, additional funds are required for the administration of substance abuse programs, in light of the loss of NTC and the requirement to coordinate regionally and move staff and or offenders to program locations for a total of $71K.

The last three requests for additional funding have been determined on the basis of estimated need. A review of activity at the NTC was conducted which included an analysis of the institution of original application (where was the inmate residing when the application to go to the NTC was made). On the basis of this analysis, the Region anticipates that 16 offender substance abuse prerelease programs will be required and that 13 cognitive skills modules will be required. The normal class size for these programs is 10 inmates. These programs will be offered at different institutions and security levels in the Region.

TABLE 45 :HIGH INTENSITY SUBSTANCE ABUSE PROGRAM

Collins Bay High Intensity Substance Abuse program	$262,480
Regional costs for high intensity program for men	$71,520
High Intensity Program for Women	$142,000
Replacement costs for men and women	$322,000
total Ontario region costs	$798,000

THIS AMOUNT WAS REDUCED BY $390k TO REFELCT THE DECISION TO EXTEND THE AGREEMENT TO SEPTEMBER 1998.

10.2 IMPACT OF SEGREGATION REVIEW TASK FORCE

10.2.1 Regional Plans

The Ontario Region plans to implement a number of measures to respond to the recommendations of the Segregation Review Task Force. Details of this can be found in Chapter 11, National Summary. The cost of these initiatives is estimated to be $449K (excluding Employee Benefit Plans) and 8.5 FTEs.

11. CAPITAL PLAN

The Capital Plan, which is located in Appendix "F", provides details of the anticipated capital expenditures required to meet the accommodation plans of the Region. Details of the non-accommodation capital plan are also provided.

The region has several projects that will be completed or undertaken in the "in-years".

- The construction of the New Ontario Medium is underway. This plan calls for completion of the construction in 1998-99 with the institution reaching its full complement of 400 inmates in 2000-01. Total capital cost of this project is $68,500K;

- the expansion of GVI by 34 beds in 1999-2000 for a total capital cost of $3,000K;

- completion of the retrofit of Kingston Penitentiary for a capital cost of $1,080K in 1998-99;

- completion of the expansion and retrofit at Bath for a capital cost of $2,175K in 1998-99;

- expansion of the New Ontario Medium with construction to commence in 2000-01 and capital expenditures of $400K;

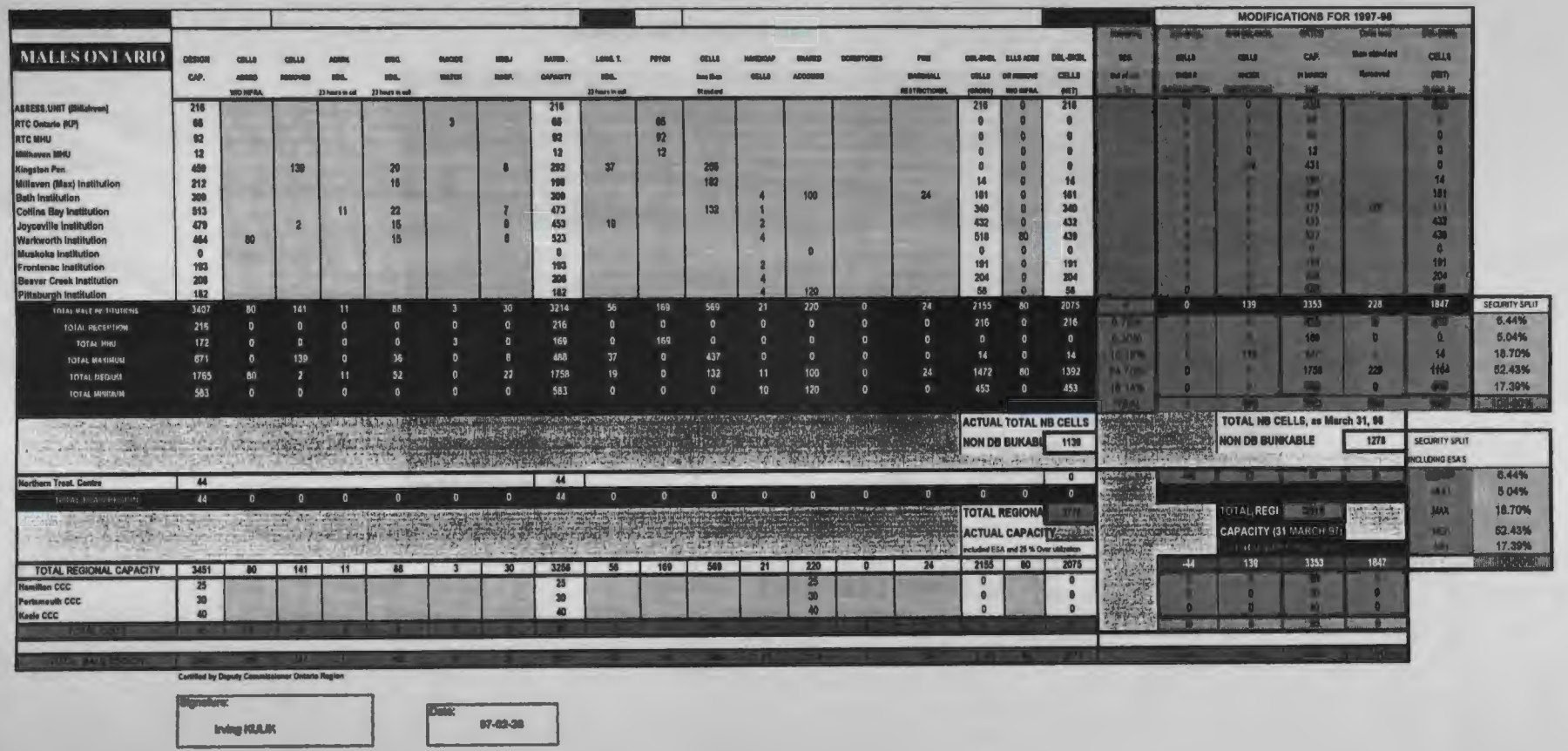
- expansion of Bath with construction to commence 2000-01 and capital expenditures of $400K; and

- expansion of Collins Bay with construction to commence in 2000-01 and capital expenditures of $1,000K.

APPENDIX "A"

REGIONAL CERTIFIED ACCOMMODATION CAPACITY

REGIONAL MALE ACCOMMODATION CAPACITY
ONTARIO REGION



MALES ONTARIO	DESIGN CAP.	CELLS ASSIGN. W/O INFIRM.	CELLS RESERVED	ADMIN. SEG. 23 hours in cell	DISCIP. SEG. 23 hours in cell	SUICIDE WATCH	MED./ PSYCH.	RATED CAPACITY	LONG T. SEG. 23 hours in cell	PSYCH	CELLS less than Standard	HANDICAP CELLS	DOUBLED ACCESS	DORMITORIES	PRE DARKNESS RESTRICTIONS	DBL.BKD. CELLS (GROSS)	ELLS ASSIG OR RESERVE W/O INFIRM.	DBL.BKD. CELLS (NET)
ASSESS.UNIT (Millhaven)	216							216								216	0	216
RTC Ontario (KP)	66					3		66		66						0	0	0
RTC MHU	92							92		92						0	0	0
Millhaven MHU	12							12		12						0	0	0
Kingston Pen	459		139		20		8	292	37		206					0	0	0
Millhaven (Max) Institution	212				16			196			182					14	0	14
Bath Institution	309							309				4	100		24	181	0	181
Collins Bay Institution	513			11	22		7	473			132	1				340	0	340
Joyceville Institution	479		2		16		8	453	18			2				432	0	432
Warkworth Institution	464	80			16		8	523				4				518	80	438
Muskoka Institution	0							0					0			0	0	0
Frontenac Institution	193							193				2				191	0	191
Beaver Creek Institution	208							208				4				204	0	204
Pittsburgh Institution	182							182				4	120			58	0	58
TOTAL MALE INSTITUTIONS	3407	80	141	11	88	3	30	3214	56	169	569	21	220	0	24	2155	80	2075
TOTAL RECEPTION	216	0	0	0	0	0	0	216	0	0	0	0	0	0	0	216	0	216
TOTAL MHU	172	0	0	0	0	3	0	169	0	169	0	0	0	0	0	0	0	0
TOTAL MAXIMUM	671	0	139	0	36	0	8	488	37	0	437	0	0	0	0	14	0	14
TOTAL MEDIUM	1765	80	2	11	52	0	22	1758	19	0	132	11	100	0	24	1472	80	1392
TOTAL MINIMUM	583	0	0	0	0	0	0	583	0	0	0	10	120	0	0	453	0	453
Northern Treat. Centre	44							44								0		0
TOTAL REGIONAL CAPACITY	3451	80	141	11	88	3	30	3258	56	169	569	21	220	0	24	2155	80	2075
Hamilton CCC	25							25					25			0		0
Portsmouth CCC	30							30					30			0		0
Keele CCC	40							40					40			0		0

MODIFICATIONS FOR 1997-98					
SDU	CELLS SDU #	CELLS UNDER	CAP. in search	Cells taken out of use Removed	CELLS (NET)
					0
		0	12		0
			431		0
					14
					181
					340
					432
					438
					0
					191
					204
					58
0	0	139	3353	228	1847

SECURITY SPLIT
6.44%
5.04%
18.70%
52.43%
17.39%

ACTUAL TOTAL NB CELLS
NON DB BUKABLE 1139

TOTAL NB CELLS, as March 31, 98
NON DB BUNKABLE 1278

SECURITY SPLIT INCLUDING ESA'S

			6.44%
			5.04%
TOTAL REGI		MAX	18.70%
CAPACITY (31 MARCH 97)		MED	52.43%
		MIN	17.39%
-44	139	3353	1847

TOTAL REGIONA
ACTUAL CAPACITY
Included ESA and 25 % Over utilization

Certified by Deputy Commissioner Ontario Region

Signature: Irving KULIK

Date: 97-03-28

REGIONAL WOMEN ACCOMMODATION CAPACITY
ONTARIO REGION

WOMEN ONTARIO	Number of Houses	Single Rooms per house	Double Rooms per house	Single Cells	Theoretical TOTAL CAPACITY	SIG	Fire Marshall Restrictions	Study/Dev	Mother/Child Program	USABLE CAPACITY	MODIFICATIONS FOR 1997-98 Doubles Added	Singles Added	CAP in March Yes
Grand Valley (Houses)	9	9			81			0	8	64	0	0	64
Grand Valley (Unit)	1			12	12	4				8	0	0	8
Grand Valley (Total)	10	9	0	12	93	4	0		8	72	0	0	72
Isabel McNEIL	13			13	13					13	0	0	13
TOTAL MEDIUM/MINIMUM	23	9	0	25	106	4	0	0	8	85	0	0	85
RTC (Maximum)				17	17					17	0	0	17
RTC (Mental Health)				17	17					17	0	0	17
Prison for Women	128			128	128					128	0	128	0
TOTAL MAXIMUM	128	0	0	162	162	0	0	0	0	162	0	128	34
TOTAL WOMEN INSTITUTIONS					268	4	0	0	8	247	0	128	119
ESA Northern Treatment Centre	0				0					0	0	0	0
	0				0					0	0	0	0
TOTAL ESA'S REGION	0				0								
TOTAL REGIONAL CAPACITY	151	9	0	187	268	4	0	0	8	247	0	128	119
CCC					0					0	0	0	0
Short Term Accommodation Beds	1	13			13					13	0	0	13

SECURITY SPLIT
71.43%
28.57%
0 DRK
100.00%

Certified by Deputy Commissioner Ontario Region

Signature: Irving KULIK

Date: 97-09-26

APPENDIX "B"

ACCOMMODATION STRATEGIES

Appendix B-1

Accommodation Strategies - Male - Ontario

1998-99 RCAOP
ONTARIO REGION
MALE - INSTITUTIONS

	1997-98	1998-99	1999-2000	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06
MALE INSTITUTIONAL FORECAST	3,701	3,823	3,945	4,067	4,189	4,311	4,433	4,555	4,677
Annual Projected Population Increase	3.42%	3.30%	3.19%	3.09%	3.00%	2.91%	2.83%	2.75%	2.68%
Forecast with Funded Legislation	3,730	3,880	4,021	4,174	4,319	4,453	4,578	4,706	4,833
Forecast without Unfunded Legislation	3,722	3,851	4,012	4,158	4,297	4,424	4,563	4,691	4,817
Male Federal Inmate Institutional Population including Impact of Bill C-[illegible] (114 Offenders)	3613	3,737	3,882	4,012	4,140	4,257	4,391	4,520	4,647
EXISTING ACCOMMODATION									
RATED CAPACITIES (as certified)	1997-98								
ASSESS.UNIT (Millhaven)	216	216	216	216	216	216	216	216	216
RTC Ontario (KP)	65	65	65	65	65	65	65	65	65
RTC SHU	92	92	92	92	92	92	92	92	92
Millhaven MHU	12	12	12	12	12	12	12	12	12
Kingston Pen.	431	431	431	431	431	431	431	431	431
Millhaven (Max) Institution	196	196	196	196	196	196	196	196	196
Bath Institution	309	309	309	309	309	309	309	309	309
Collins Bay Institution	473	473	473	473	473	473	473	473	473
Joyceville Institution	453	453	453	453	453	453	453	453	453
Warkworth Institution	523	523	523	523	523	523	523	523	523
Muskoka Institution	0	0	0	0	0	0	0	0	0
Frontenac Institution	193	193	193	193	193	193	193	193	193
Beaver Creek Institution	208	208	208	208	208	208	208	208	208
Pittsburgh Institution	182	182	182	182	182	182	182	182	182
TOTAL EXISTING RATED CAPACITY	3,353	3,353	3,353	3,353	3,353	3,353	3,353	3,353	3,353
NON DOUBLE-BUNKABLE CELLS	1997-98								
Long Term Seg. (23 hours in cell)	56	56	56	56	56	56	56	56	56
Mental Health	169	169	169	169	169	169	169	169	169
Cells <7 m2 as per Plan	936	1,114	1,175	1,185	[illegible]	1,980	2,205	2,216	2,216
Cells for handicapped	21	21	21	21	21	21	21	21	21
Shared accommodations	220	220	220	220	220	220	220	220	220
Dormitories	0	0	0	0	0	0	0	0	0
Fire Marshal restrictions	24	24	24	24	24	24	24	24	24
Cells added without infrastructure	80	80	80	80	80	80	80	80	80
TOTAL EXISTING NON DOUBLE-BUNKABLE CELLS	1,506	1,714	1,745	1,755	1,755	2,550	2,770	2,786	2,786
DOUBLE-BUNKABLE CAPACITY (Before Strategies)	1,847	1,639	1,608	1,598	1,598	803	583	567	567
% Over-utilization of Funded Population BEFORE Accommodation Strategies	14.98%	23.43%	32.90%	41.24%	49.25%	112.58%	178.04%	205.82%	228.22%
ACCOMMODATION STRATEGIES (Based on 1997-98 approved NCAOP)									
1. Adjustment to Rated Capacity	1997-98	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
a. Double-bunkable Cells									
New Medium (Muskoka) - 2 (Total of 103)		17	17	17	17	17	17	17	17
New Medium (Muskoka) - 3 (Total of 103)			17	17	17	17	17	17	17
New Medium (Muskoka) - 4 (Total of 103)			0	17	17	17	17	17	17
Medium Expansion - New Ontario Medium			0	0	0	96	96	96	96
Medium Expansion - Joyceville			0	0	0	12	12	12	12
Medium Expansion - Collins Bay			0	0	0	120	120	120	120
Medium Expansion - Bath - 1			0	0	0	0	120	120	120
Medium Expansion - Bath - 2			0	0	0	0	0	120	120
TOTAL STRATEGY DOUBLE-BUNKABLE CELLS	0	17	34	51	51	279	399	519	519
b. Non Double-Bunkable									
New Medium (Muskoka) -1 (Total of 91) - Secure Unit		91	91	91	91	91	91	91	91
New Medium (Muskoka) - 2 (Total of 103)		86	86	86	86	86	86	86	86
New Medium (Muskoka) - 3 (Total of 103)			86	86	86	86	86	86	86
New Medium (Muskoka) - 4 (Total of 103)				86	86	86	86	86	86
TOTAL STRATEGY NON DOUBLE-BUNKABLE CELLS	0	177	263	349	349	349	349	349	349
Double-bunkable Capacity (before Other Strategies)	1,847	1,656	1,642	1,649	1,649	1,082	982	1,086	1,086
Rated Capacity (before other strategies)	3,353	3,547	3,650	3,753	3,753	3,981	4,101	4,221	4,221
% Over-utilization of Funded Population BEFORE Other Strategies	10.84%	16.67%	17.97%	19.04%	26.44%	30.50%	33.81%	30.76%	41.99%
2. Other strategies	1997-98	1998-99	1999-2000	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06
[illegible]	44	0	0	0	0	0	0	0	0
TOTAL OTHER STRATEGIES	44	0	0	0	0	0	0	0	0
TOTAL CAPACITY (Rated + Strategies)	3,397	3,547	3,650	3,753	3,753	3,981	4,101	4,221	4,221
TOTAL DOUBLE-BUNKABLE CELLS	1,847	1,656	1,642	1,649	1,649	1,082	982	1,086	1,086
% of Over Utilization of Male Institutional Population, Double-bunkable Capacity (with strategies)	10.49%	16.67%	17.97%	19.04%	26.44%	30.50%	33.81%	30.76%	41.99%
% OF OVER-UTILIZATION OF REGIONAL DOUBLE-BUNKABLE CAPACITY - [illegible] ION	11.98%	11.47%	14.13%	15.71%	23.47%	25.51%	29.53%	27.53%	39.23%
	1997-98	1998-99	1999-2000	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06

Appendix B-2 Accommodation Strategies - Male - Reception Ontario

ONTARIO REGION

Male Reception Units

	1997-98	1998-99	1999-2000	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06
Net Funded Male Institutional Population including impact of Bill C-	181	187	194	201	207	213	220	226	233
% of Regional adjusted population belonging to this level	5.02%	4.99%	5.05%	5.05%	5.07%	5.10%	5.08%	5.02%	4.99%
Annual Increase		3.3%	3.6%	3.5%	3.0%	2.9%	3.3%	2.7%	3.1%
EXISTING ACCOMMODATION									
RATED CAPACITIES (as certified)									
ASSESS.UNIT (Millahven)	216	216	216	216	216	216	216	216	216
TOTAL EXISTING RATED CAPACITY	216	216	216	216	216	216	216	216	216
NON DOUBLE-BUNKABLE CELLS									
Long Term Seg. (23 hours in cell)	0	0	0	0	0	0	0	0	0
Mental Health	0	0	0	0	0	0	0	0	0
Cells <7 m2 as per Plan									
ASSESS.UNIT (Millahven)	0	0	0	0	0	0	0	16	16
Cells for handicapped	0	0	0	0	0	0	0	0	0
Shared accommodations	0	0	0	0	0	0	0	0	0
Dormitories	0	0	0	0	0	0	0	0	0
Fire Marshall restrictions	0	0	0	0	0	0	0	0	0
Cells added without infrastructure	0	0	0	0	0	0	0	0	0
TOTAL EXISTING NON DOUBLE-BUNKABLE CELLS	0	0	0	0	0	0	0	16	16
DOUBLE-BUNKABLE CAPACITY (Before Strategies)	216	216	216	216	216	216	216	200	200
Double bunkable Capacity (6)	-16.20%	-13.50%	-10.16%	-7.15%	-4.19%	-1.46%	1.64%	4.98%	8.15%
ACCOMMODATION STRATEGIES (Based on 1997-98 approved NCAOP)									
1. Adjustment to Rated Capacity									
a. Double-bunkable Cells									
TOTAL STRATEGY DOUBLE-BUNKABLE CELLS	0	0	0	0	0	0	0	0	0
b. Non Double-Bunkable									
TOTAL STRATEGY NON DOUBLE-BUNKABLE CELLS	0	0	0	0	0	0	0	0	0
Double-bunkable Capacity (before Other Strategies)	216	216	216	216	216	216	216	200	200
Rated Capacity (before other strategies)	216	216	216	216	216	216	216	216	216
Double bunkable Capacity (8)	-100.00%	-99.99%	-99.98%	-99.98%	-99.99%	-99.99%	-99.99%	-107.99%	-107.99%
2. Other strategies									
TOTAL OTHER STRATEGIES	0	0	0	0	0	0	0	0	0
TOTAL CAPACITY (Rated + Strategies)	216	216	216	216	216	216	216	216	216
TOTAL DOUBLE-BUNKABLE CELLS	216	216	216	216	216	216	216	200	200
% of over utilization of Reception Institutional Population, Double bunkable Capacity (with strategies)	-16.20%	-13.50%	-10.16%	-7.15%	-4.19%	-1.46%	1.64%	4.98%	8.15%
	1997-98	1998-99	1999-2000	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06

Appendix B-3 Ontario

Accommodation Strategies - Male -Mental Health

ONTARIO REGION

Male Mental Health Units

	1997-98	1998-99	1999-2000	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06
Net Funded Male Institutional Population including impact of Bill C-	173	179	186	193	199	204	211	217	223
% of Regional adjusted population belonging to this level	6.01%	6.01%	6.01%	6.01%	6.01%	6.01%	6.01%	6.01%	6.01%
Annual increase		3.5%	3.9%	3.8%	3.1%	2.5%	3.4%	2.8%	2.8%
EXISTING ACCOMMODATION									
RATED CAPACITIES (as certified)									
RTC Ontario (KP)	65	65	65	65	65	65	65	65	65
RTC MHU	92	92	92	92	92	92	92	92	92
Millhaven MHU	12	12	12	12	12	12	12	12	12
TOTAL EXISTING RATED CAPACITY	169	169	169	169	169	169	169	169	169
NON DOUBLE-BUNKABLE CELLS									
Long Term Seg. (23 hours in cell)									
Mental Health	169	169	169	169	169	169	169	169	169
Cells <7 m2 as per Plan									
Cells for handicapped									
Shared accommodations									
Dormitories									
Fire Marshall restrictions									
Cells added without infrastructure									
TOTAL EXISTING NON DOUBLE-BUNKABLE CELLS	169	169	169	169	169	169	169	169	169
DOUBLE-BUNKABLE CAPACITY (Before Strategies)	0	0	0	0	0	0	0	0	0
Double bunkable Capacity (6)	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
ACCOMMODATION STRATEGIES (Based on 1997-98 approved NCAOP)									
1. Adjustment to Rated Capacity									
a. Double-bunkable Cells									
TOTAL STRATEGY DOUBLE-BUNKABLE CELLS	0	0	0	0	0	0	0	0	0
b. Non Double-Bunkable	0	0	0	0	0	0	0	0	0
TOTAL STRATEGY NON DOUBLE-BUNKABLE CELLS	0	0	0	0	0	0	0	0	0
Double-bunkable Capacity (before Other Strategies)	0	0	0	0	0	0	0	0	0
Rated Capacity (before other strategies)	169	169	169	169	169	169	169	169	169
Double bunkable Capacity (6)	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
2. Other strategies									
TOTAL OTHER STRATEGIES	0	0	0	0	0	0	0	0	0
TOTAL CAPACITY (Rated + Strategies)	169	169	169	169	169	169	169	169	169
TOTAL DOUBLE-BUNKABLE CELLS	0	0	0	0	0	0	0	0	0
% of over-utilization of Mental Health Institutional Population, Double bunkable Capacity (with strategies)	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
	1997-98	1998-99	1999-2000	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06

Appendix B-4 Accommodation Strategies - Male -Maximum Security - Ontario

ONTARIO REGION

Male Maximum Security Institutions

	1997-98	1998-99	1999-2000	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06
Net Funded Male Institutional Population including Impact of Bill C-55 (114 Offenders)	456	472	490	507	523	538	554	571	587
% of Regional adjusted population belonging to this level	14.00%	14.00%	14.00%	14.00%	14.00%	14.00%	14.00%	14.00%	14.00%
Annual Increase		3.29%	3.86%	3.27%	3.16%	2.87%	3.16%	3.07%	2.81%
EXISTING ACCOMMODATION									
RATED CAPACITIES (as certified)									
Kingston Pen.	431	431	431	431	431	431	431	431	431
Millhaven (Max) Institution	196	196	196	196	196	196	196	196	196
TOTAL EXISTING RATED CAPACITY	627	627	627	627	627	627	627	627	627
NON DOUBLE-BUNKABLE CELLS									
Long Term Seg. (23 hours in cell)	37	37	37	37	37	37	37	37	37
Mental Health	0	0	0	0	0	0	0	0	0
Cells <7 m2 as per Plan									
Kingston Pen.	394	394	394	394	394	394	394	394	394
Millhaven (Max) Institution	182	182	182	192	192	192	192	192	192
Cells for handicapped	0	0	0	0	0	0	0	0	0
Shared accommodations	0	0	0	0	0	0	0	0	0
Dormitories	0	0	0	0	0	0	0	0	0
Fire Marshall restrictions	0	0	0	0	0	0	0	0	0
Cells added without infrastructure	0	0	0	0	0	0	0	0	0
TOTAL EXISTING NON DOUBLE-BUNKABLE CELLS	613	613	613	623	623	623	623	623	623
DOUBLE-BUNKABLE CAPACITY (Before Strategies)	14	14	14	4	4	4	4	4	4
Double bunkable Capacity (%)	-1224.16%	-1107.80%	-977.91%	-3012.27%	-2608.18%	-2235.65%	-1812.61%	-1408.52%	-1007.58%
ACCOMMODATION STRATEGIES (Based on 1997-98 approved NCAOP)									
1. Adjustment to Rated Capacity									
a. Double-bunkable Cells									
TOTAL STRATEGY DOUBLE-BUNKABLE CELLS	0	0	0	0	0	0	0	0	0
b. Non Double-Bunkable									
TOTAL STRATEGY NON DOUBLE-BUNKABLE CELLS	0	0	0	0	0	0	0	0	0
Double-bunkable Capacity (before Other Strategies)	14	14	14	4	4	4	4	4	4
Rated Capacity (before other strategies)	627	627	627	627	627	627	627	627	627
Double bunkable Capacity (%)	-1224.16%	-1107.80%	-977.91%	-3012.27%	-2608.18%	-2235.65%	-1812.61%	-1408.52%	-1007.58%
2. Other strategies									
	0	0	0	0	0	0	0	0	0
TOTAL OTHER STRATEGIES	0	0	0	0	0	0	0	0	0
TOTAL CAPACITY (Rated + Strategies)	627	627	627	627	627	627	627	627	627
TOTAL DOUBLE-BUNKABLE CELLS	14	14	14	4	4	4	4	4	4
% of over utilization of Maximum Security Institutional Population, Double bunkable Capacity (with strategies)	-100+%	-100+%	-100+%	-100+%	-100+%	-100+%	-100+%	-100+%	-100+%
	1997-98	1998-99	1999-2000	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06

Appendix B-5
Security - Ontario

Accommodation Strategies - Male -Medium

ONTARIO REGION	Male Medium Security Institutions								
	1997-98	1998-99	1999-2000	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06
Net Funded Male Institutional Population including Impact of Bill C-55 (114 Offenders)	2,151	2,225	2,311	2,388	2,464	2,534	2,614	2,691	2,767
% of Regional adjusted population belonging to this level	66.00%	66.00%	66.00%	66.00%	66.00%	66.00%	66.00%	66.00%	66.00%
Annual Increase		3.45%	3.86%	3.33%	3.19%	2.88%	3.13%	2.94%	2.82%
EXISTING ACCOMMODATION									
RATED CAPACITIES (as certified)									
Bath Institution	309	309	309	309	309	309	309	309	309
Collins Bay Institution	473	473	473	473	473	473	473	473	473
Joyceville Institution	453	453	453	453	453	453	453	453	453
Warkworth Institution	523	523	523	523	523	523	523	523	523
Muskoka Institution	0	0	0	0	0	0	0	0	0
TOTAL EXISTING RATED CAPACITY	1,758	1,758	1,758	1,758	1,758	1,758	1,758	1,758	1,758
NON DOUBLE-BUNKABLE CELLS									
Long Term Seg. (23 hours in cell)									
Joyceville Institution	19	19	19	19	19	19	19	19	19
Mental Health									
Cells <7 m2 as per Plan									
Bath Institution	0	0	0	0	0	0	172	172	172
Collins Bay Institution	360	460	460	460	460	460	460	460	460
Joyceville Institution	0	0	0	0	0	435	435	435	435
Warkworth Institution	0	0	31	31	31	391	439	439	439
Cells for handicapped	11	11	11	11	11	11	11	11	11
Shared accommodations	100	100	100	100	100	100	100	100	100
Dormitories	0	0	0	0	0	0	0	0	0
Fire Marshall restrictions	24	24	24	24	24	24	24	24	24
Cells added without infrastructure	80	80	80	80	80	80	80	80	80
TOTAL EXISTING NON DOUBLE-BUNKABLE CELLS	594	694	725	725	725	1,520	1,740	1,740	1,740
DOUBLE-BUNKABLE CAPACITY (Before Strategies)	1,164	1,064	1,033	1,033	1,033	238	18	18	18
Double bunkable Capacity (%)	33.76%	43.86%	53.53%	59.97%	58.39%	328.17%	4,755.83%	5,183.33%	5,905.56%
ACCOMMODATION STRATEGIES (Revised 1997)									
1. Adjustment to Rated Capacity									
a. Double-bunkable Cells									
New Medium (Muskoka) - 2 (Total of 103)	0	17	17	17	17	17	17	17	17
New Medium (Muskoka) - 3 (Total of 103)	0	0	17	17	17	17	17	17	17
New Medium (Muskoka) - 4 (Total of 103)	0	0	0	17	17	17	17	17	17
Medium Expansion - New Ontario Medium	0	0	0	0	0	96	96	96	96
Medium Expansion - Joyceville	0	0	0	0	0	12	12	12	12
Medium Expansion - Collins Bay	0	0	0	0	0	120	120	120	120
Medium Expansion - Bath - 1	0	0	0	0	0	0	120	120	120
Medium Expansion - Bath - 2	0	0	0	0	0	0	0	120	120
TOTAL STRATEGY DOUBLE-BUNKABLE CELLS	0	17	34	51	51	279	399	519	519
b. Non Double-Bunkable									
New Medium (Muskoka) -1 (Total of 91) - Secure Unit	0	91	91	91	91	91	91	91	91
New Medium (Muskoka) - 2 (Total of 103)	0	86	86	86	86	86	86	86	86
New Medium (Muskoka) - 3 (Total of 103)	0	0	86	86	86	86	86	86	86
New Medium (Muskoka) - 4 (Total of 103)	0	0	0	86	86	86	86	86	86
TOTAL STRATEGY NON DOUBLE-BUNKABLE CELLS	0	177	263	349	349	349	349	349	349
Double-bunkable Capacity (before Other Strategies)	1,164	1,081	1,067	1,084	1,084	517	417	537	537
Rated Capacity (before other strategies)	1,758	1,952	2,055	2,158	2,158	2,386	2,506	2,626	2,626
Double bunkable Capacity (%)	-151.03%	-180.57%	-192.59%	-199.07%	-199.07%	-461.50%	-600.95%	-489.01%	-489.01%
2. Other strategies									
ESA (NTC)	44	0	0	0	0	0	0	0	0
TOTAL OTHER STRATEGIES	44	0	0	0	0	0	0	0	0
TOTAL CAPACITY (Rated + Strategies)	1,802	1,952	2,055	2,158	2,158	2,386	2,506	2,626	2,626
TOTAL DOUBLE-BUNKABLE CELLS	1,164	1,081	1,067	1,084	1,084	517	417	537	537
% of over utilization of Medium Security Institutional Population, Double bunkable Capacity (with strategies)	29.98%	25.23%	23.99%	21.20%	28.23%	28.68%	25.91%	12.10%	26.26%
	1997-98	1998-99	1999-2000	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06

Appendix B-6 Accommodation Strategies - Male -Minimum Security - Ontario

ONTARIO REGION

Male Minimum Security Institutions

	1997-98	1998-99	1999-2000	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06
Net Funded Male Institutional Population including Impact of Bill C-55 (114 Offenders)	652	674	700	724	747	768	792	815	838
% of Regional adjusted population belonging to this level	20.00%	20.00%	20.00%	20.00%	20.00%	20.00%	20.00%	20.00%	20.00%
Annual increase		3.48%	3.85%	3.33%	3.19%	2.85%	3.13%	2.92%	2.81%
EXISTING ACCOMMODATION									
RATED CAPACITIES (as certified)									
Frontenac Institution	193	193	193	193	193	193	193	193	193
Beaver Creek Institution	208	208	208	208	208	208	208	208	208
Pittsburgh Institution	182	182	182	182	182	182	182	182	182
TOTAL EXISTING RATED CAPACITY	583	583	583	583	583	583	583	583	583
NON DOUBLE-BUNKABLE CELLS									
Long Term Seg. (23 hours in cell)	0	0	0	0	0	0	0	0	0
Mental Health	0	0	0	0	0	0	0	0	0
Cells <7 m2 as per Plan									
Frontenac Institution		108	108	108	108	108	108	108	108
Cells for handicapped	10	10	10	10	10	10	10	10	10
Shared accommodations	120	120	120	120	120	120	120	120	120
Dormitories	0	0	0	0	0	0	0	0	0
Fire Marshall restrictions	0	0	0	0	0	0	0	0	0
Cells added without infrastructure	0	0	0	0	0	0	0	0	0
TOTAL EXISTING NON DOUBLE-BUNKABLE CELLS	130	238	238	238	238	238	238	238	238
DOUBLE-BUNKABLE CAPACITY (Before Strategies)	453	345	345	345	345	345	345	345	345
Double bunkable Capacity (5)	15.23%	26.42%	33.95%	40.75%	47.44%	53.61%	60.62%	67.31%	73.95%
ACCOMMODATION STRATEGIES (Based on 1997-98 approved NCAOP)									
1. Adjustment to Rated Capacity									
a. Double-bunkable Cells									
TOTAL STRATEGY DOUBLE-BUNKABLE CELLS	0	0	0	0	0	0	0	0	0
b. Non Double-Bunkable									
TOTAL STRATEGY NON DOUBLE-BUNKABLE CELLS	0	0	0	0	0	0	0	0	0
Double-bunkable Capacity (before Other Strategies)	453	345	345	345	345	345	345	345	345
Rated Capacity (before other strategies)	583	583	583	583	583	583	583	583	583
Double bunkable Capacity (8)	-128.70%	-168.98%	-168.97%	-168.98%	-168.98%	-168.98%	-168.98%	-168.98%	-168.98%
2. Other strategies									
TOTAL OTHER STRATEGIES	0	0	0	0	0	0	0	0	0
TOTAL CAPACITY (Rated + Strategies)	583	583	583	583	583	583	583	583	583
TOTAL DOUBLE-BUNKABLE CELLS	453	345	345	345	345	345	345	345	345
% of over utilization of Minimum Security Institutional Population, Double bunkable Capacity (with strategies)	15.23%	26.42%	33.95%	40.75%	47.44%	53.61%	60.62%	67.31%	73.95%
	1997-98	1998-99	1999-2000	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06

Appendix B-7 Accommodation Strategies - Women - Ontario

1998-99 REGIONAL CAPITAL, ACCOMMODATION & OPERATIONS PLAN
ONTARIO REGION
INSTITUTIONS for WOMEN

	1997-98	1998-99	1999-2000	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06
WOMEN INSTITUTIONAL FORECAST	129	133	137	141	145	149	153	157	161
Population Growth	2.52%	2.46%	2.40%	2.34%	2.29%	2.24%	2.19%	2.14%	2.09%
EXISTING ACCOMMODATION									
RATED CAPACITIES (as certified)									
GRAND VALLEY INST. (KITCHENER)	72	72	72	72	72	72	72	72	72
RTC (Maximum)	17	17	17	17	17	17	17	17	17
RTC (Mental Health)	17	17	17	17	17	17	17	17	17
P 4 W	128	128	128	128	128	128	128	128	128
Isabel McNEIL	13	13	13	13	13	13	13	13	13
TOTAL EXISTING RATED CAPACITY	247	247	247	247	247	247	247	247	247
NON DOUBLE-BUNKABLE CELLS									
Mental Health	17	17	17	17	17	17	17	17	17
Childrens Rooms and Dens	0	0	0	0	0	0	0	0	0
Cells for handicapped	0	0	0	0	0	0	0	0	0
Shared accommodations	0	0	0	0	0	0	0	0	0
Fire Marshall restrictions	75	75	68	68	68	68	68	68	68
TOTAL EXISTING NON DOUBLE-BUNKABLE CELLS	92	92	85	85	85	85	85	85	85
DOUBLE BUNKABLE CAPACITY BEFORE STRATEGIES	155	155	162	162	162	162	162	162	162
% Overutilization Double bunkable Capacity - Before Strategies	(76.13%)	(73.55%)	(67.90%)	(65.43%)	(62.96%)	(60.49%)	(58.02%)	(55.56%)	(53.09%)
ACCOMMODATION STRATEGIES (Based on 1997-98 approved NCAOP)									
1. Adjustment to Rated Capacity									
a. Double-bunkable Cells									
Close P 4 W	(128)	(128)	(128)	(128)	(128)	(128)	(128)	(128)	(128)
Grand Valley Institution Expansion 1 (18 beds)	0	0	2	2	2	2	2	2	2
Grand Valley Institution Expansion 2 (8 beds)	0	0	4	4	4	4	4	4	4
TOTAL STRATEGY DOUBLE-BUNKABLE CELLS	(128)	(128)	(124)	(124)	(124)	(124)	(124)	(124)	(124)
b. Non Double-Bunkable									
Grand Valley Institution Expansion 1 (18 beds)		0	16	16	16	16	16	16	16
Grand Valley Institution Expansion 2 (8 beds)		0	12	12	12	12	12	12	12
TOTAL STRATEGY NON DOUBLE-BUNKABLE CELLS	0	0	28	28	28	28	28	28	28
Double-bunkable Capacity (before Other Strategies)	27	27	38	38	38	38	38	38	38
Total Capacity Before Other Strategies	119	119	151	151	151	151	151	151	151
% Overutilization Double Bunkable Capacity	37.04%	51.85%	(36.84%)	(26.32%)	(15.79%)	(5.26%)	5.26%	15.79%	26.32%
2. Other strategies									
STAP (Use of Study Rooms)	9	9	0	0	0	0	0	0	0
STAP (Use of Children's Rooms)	8	8	0	0	0	0	0	0	0
TOTAL OTHER STRATEGIES	17	17	0	0	0	0	0	0	0
TOTAL CAPACITY (Rated + Strategies)	136	136	151	151	151	151	151	151	151
TOTAL DOUBLE-BUNKABLE CELLS	27	27	38	38	38	38	38	38	38
% of over(under) utilization of Regional double bunkable capacity	(25.93%)	(11.11%)	(36.84%)	(26.32%)	(15.79%)	(5.26%)	5.26%	15.79%	26.32%
	1997-98	1998-99	1999-2000	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06

Appendix B-8 Women Mental Health - Ontario

ONTARIO REGION

WOMEN - MENTAL HEALTH

	1997-98	1998-99	1999-2000	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06
WOMEN INSTITUTIONAL FORECAST	9	9	10	10	10	10	10	10	10
% of Regional adjusted population belonging to this level	7.00%	7.00%	7.00%	7.00%	7.00%	7.00%	7.00%	7.00%	7.00%
% of [illegible] utilization of Regional Double Bunkable capacity	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
% of [illegible] utilization of Regional Rated capacity	(47.06%)	(47.06%)	(41.18%)	(41.18%)	(41.18%)	(41.18%)	(35.29%)	(35.29%)	(35.29%)
EXISTING ACCOMMODATION									
RATED CAPACITIES (as certified)									
RTC - KP CELLS for WOMEN	17	17	17	17	17	17	17	17	17
TOTAL EXISTING RATED CAPACITY	17	17	17	17	17	17	17	17	17
NON DOUBLE-BUNKABLE CELLS									
Long Term Seg. (23 hours in cell)									
Special Handling Unit									
Mental Health	17	17	17	17	17	17	17	17	17
Cells with no natural light									
Cells for handicapped									
Shared accommodations									
Dormitories									
Fire Marshall restrictions									
Cells added without infrastructure									
TOTAL EXISTING NON DOUBLE-BUNKABLE CELLS	17	17	17	17	17	17	17	17	17
DOUBLE BUNKABLE CAPACITY (Before Strategies)	0	0	0	0	0	0	0	0	0
% Over-utilization Double bunkable Capacity	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
ACCOMMODATION STRATEGIES (Based on 1997-98 approved NCAOP)									
1. Adjustment to Rated Capacity									
a. Double-bunkable Cells									
TOTAL STRATEGY DOUBLE-BUNKABLE CELLS	0	0	0	0	0	0	0	0	0
b. Non Double-Bunkable									
TOTAL STRATEGY NON DOUBLE-BUNKABLE CELLS	0	0	0	0	0	0	0	0	0
Double-bunkable Capacity (before Other Strategies)	0	0	0	0	0	0	0	0	0
Rated Capacity (before other strategies)	17	17	17	17	17	17	17	17	17
Double bunkable capacity (S)	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
% Over Utilization Doublebunkable capacity	(47.06%)	(47.06%)	(41.18%)	(41.18%)	(41.18%)	(41.18%)	(35.29%)	(35.29%)	(35.29%)
2. Other strategies									
Short Term Accommodation Plan Measures (STAP)	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0
TOTAL OTHER STRATEGIES	0	0	0	0	0	0	0	0	0
TOTAL CAPACITY (Rated + Strategies)	17	17	17	17	17	17	17	17	17
TOTAL DOUBLE-BUNKADLE CELLS	0	0	0	0	0	0	0	0	0
% of over utilization of WOMEN Institutional Population, Rated Capacity with strategies	(47.06%)	(47.06%)	(41.18%)	(41.18%)	(41.18%)	(41.18%)	(35.29%)	(35.29%)	(35.29%)
% of over utilization of WOMEN Institutional Population, Double bunkable Capacity with strategies	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
	1997-98	1998-99	1999-2000	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06

Appendix B-9 Women Maximum Security - Ontario

ONTARIO REGION

WOMEN - MAXIMUM POPULATION

	1997-98	1998-99	1999-2000	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06
WOMEN INSTITUTIONAL FORECAST	15	16	16	16	17	17	18	18	19
% of Regional adjusted population belonging to this level	12.00%	12.00%	12.00%	12.00%	12.00%	12.00%	12.00%	12.00%	12.00%
% of over(under) utilization of Regional double bunkable capacity	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
% of over(under) utilization of Regional Rated capacity	(11.76%)	(5.88%)	(5.88%)	(5.88%)	0.00%	0.00%	5.88%	5.88%	11.76%
EXISTING ACCOMMODATION									
RATED CAPACITIES (as certified)									
RTC - KP CELLS for WOMEN	17	17	17	17	17	17	17	17	17
TOTAL EXISTING RATED CAPACITY	17	17	17	17	17	17	17	17	17
NON DOUBLE-BUNKABLE CELLS									
Long Term Seg. (23 hours in cell)	0	0	0	0	0	0	0	0	0
Special Handling Unit	0	0	0	0	0	0	0	0	0
Mental Health	0	0	0	0	0	0	0	0	0
Cells with no natural light	0	0	0	0	0	0	0	0	0
Cells for handicapped	0	0	0	0	0	0	0	0	0
Shared accommodations	0	0	0	0	0	0	0	0	0
Dormitories	0	0	0	0	0	0	0	0	0
Fire Marshall restrictions	0	0	0	0	0	0	0	0	0
Cells added without infrastructure	0	0	0	0	0	0	0	0	0
TOTAL EXISTING NON DOUBLE-BUNKABLE CELLS	0	0	0	0	0	0	0	0	0
DOUBLE BUNKABLE CAPACITY (Before Strategies)	17	17	17	17	17	17	17	17	17
% Over-utilization Double bunkable Capacity	(11.76%)	(5.88%)	(5.88%)	(5.88%)	0.00%	0.00%	5.88%	5.88%	11.76%
ACCOMMODATION STRATEGIES (Based on 1997-98 approved NCAOP)									
1. Adjustment to Rated Capacity									
a. Double-bunkable Cells									
TOTAL STRATEGY DOUBLE-BUNKABLE CELLS	0	0	0	0	0	0	0	0	0
b. Non Double-Bunkable									
TOTAL STRATEGY NON DOUBLE-BUNKABLE CELLS	0	0	0	0	0	0	0	0	0
Double-bunkable Capacity (before Other Strategies)	0	0	0	0	0	0	0	0	0
Rated Capacity (before other strategies)	17	17	17	17	17	17	17	17	17
Double bunkable capacity (5)	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
% Over Utilization Doublebunkable capacity	(11.76%)	(5.88%)	(5.88%)	(5.88%)	0.00%	0.00%	5.88%	5.88%	11.76%
2. Other strategies									
Short Term Accommodation Plan Measures (STAP)	0	0	0	0	0	0	0	0	0
TOTAL OTHER STRATEGIES	0	0	0	0	0	0	0	0	0
TOTAL CAPACITY (Rated + Strategies)	17	17	17	17	17	17	17	17	17
TOTAL DOUBLE-BUNKABLE CELLS	0	0	0	0	0	0	0	0	0
% of over utilization of WOMEN Institutional Population, Rated Capacity with strategies	(11.76%)	(5.88%)	(5.88%)	(5.88%)	0.00%	0.00%	5.88%	5.88%	11.76%
% of over utilization of WOMEN Institutional Population, Double bunkable Capacity with strategies	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
	1997-98	1998-99	1999-2000	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06

Appendix B-10 Women Medium/Minimum Security - Ontario

ONTARIO REGION
WOMEN - MEDIUM/MINIMUM

	1997-98	1998-99	1999-2000	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06
WOMEN INSTITUTIONAL FORECAST	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
% of Regional adjusted population belonging to this level	81.00%	81.00%	81.00%	81.00%	81.00%	81.00%	81.00%	81.00%	81.00%
[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
EXISTING ACCOMMODATION									
RATED CAPACITIES (as certified)									
Isabel McNeil	13	13	13	13	13	13	13	13	13
Grand Valley	72	72	72	72	72	72	72	72	72
TOTAL EXISTING RATED CAPACITY	85	85	85	85	85	85	85	85	85
NON DOUBLE-BUNKABLE CELLS									
Long Term Seg. (23 hours in cell)	0	0	0	0	0	0	0	0	0
Special Handling Unit	0	0	0	0	0	0	0	0	0
Mental Health	0	0	0	0	0	0	0	0	0
Cells with no natural light	0	0	0	0	0	0	0	0	0
Cells for handicapped	0	0	0	0	0	0	0	0	0
Shared accommodations	0	0	0	0	0	0	0	0	0
Dormitories	0	0	0	0	0	0	0	0	0
Fire Marshall restrictions	75	75	68	68	68	68	68	68	68
Cells added without infrastructure	0	0	0	0	0	0	0	0	0
TOTAL EXISTING NON DOUBLE-BUNKABLE CELLS	75	75	68	68	68	68	68	68	68
DOUBLE BUNKABLE CAPACITY (Before Strategies)	10	10	17	17	17	17	17	17	17
% Over-utilization Double bunkable Capacity	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
ACCOMMODATION STRATEGIES (Based on 1997-98 approved NCAOP)									
1. Adjustment to Rated Capacity									
a. Double-bunkable Cells									
Grand Valley Institution Expansion 1 (16 beds)	0	0	2	2	2	2	2	2	2
Grand Valley Institution Expansion 2 (8 beds)	0	0	4	4	4	4	4	4	4
TOTAL STRATEGY DOUBLE-BUNKABLE CELLS	0	0	6	6	6	6	6	6	6
b. Non Double-Bunkable									
Grand Valley Institution Expansion 1 (16 beds)	0	0	16	16	16	16	16	16	16
Grand Valley Institution Expansion 2 (8 beds)	0	0	12	12	12	12	12	12	12
TOTAL STRATEGY NON DOUBLE-BUNKABLE CELLS	0	0	28	28	28	28	28	28	28
Double-bunkable Capacity (before Other Strategies)	10	10	23	23	23	23	23	23	23
Rated Capacity (before other strategies)	85	85	119	119	119	119	119	119	119
Double bunkable capacity (3)	190.00%	230.00%	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
% Over Utilization Doublebunkable capacity	22.35%	27.06%	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
2. Other strategies									
Short Term Accommodation Plan Measures (STAP)									
STAP (Use of Children's Rooms)	8	8	0	0	0	0	0	0	0
STAP (Use of Study Rooms)	9	9	0	0	0	0	0	0	0
TOTAL OTHER STRATEGIES	17	17	0	0	0	0	0	0	0
TOTAL CAPACITY (Rated + Strategies)	102	102	119	119	119	119	119	119	119
TOTAL DOUBLE-BUNKABLE CELLS	10	10	23	23	23	23	23	23	23
% of over utilization of WOMEN Institutional Population, Rated Capacity with strategies	1.96%	5.88%	[illegible]	[illegible]	(1.68%)	[illegible]	[illegible]	[illegible]	[illegible]
% of over utilization of WOMEN Institutional Population, Double bunkable Capacity with strategies	20.00%	60.00%	(34.78%)	(21.74%)	(8.70%)	8.70%	21.74%	34.78%	47.83%
	1997-98	1998-99	1999-2000	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06

APPENDIX "C"

RESOURCE REQUIREMENTS SUMMARY

APPROVED

Appendix C-1 Resource Requirement Summary - Males

RESOURCE REQUIREMENTS
1998-99 RCAOP
ONTARIO REGION

INSTITUTIONAL	Resources	97-98	98-99	99-00	00-01	01-02	02-03	03-04	04-05	05-06
New Medium	Capacity		103							
(Muskoka) - 2	FTEs		66							
(Total of 103)	OOC		500,000							
Appendix D-1	Salaries		2,815,753							
Included in Muskoka 1	Capital Cost									
New Medium	Capacity			103						
(Muskoka) - 3	FTEs			31						
(Total of 103)	OOC			320,000						
Appendix D-1	Salaries			1,325,326						
Included in Muskoka 1	Capital Cost									
New Medium	Capacity				103					
(Muskoka) - 4	FTEs									
Total of 103)	OOC				260,000					
Appendix D-1	Salaries									
Included in Muskoka 1	Capital Cost									
Medium Expansion	Capacity						12			
Joyceville	FTEs						3			
	OOC						64,080			
Appendix D-2	Salaries						128,834			
	Capital Cost					500,000	200,000			
Medium Expansion	Capacity						120			
Collins Bay	FTEs						39			
	OOC						640,800			
Appendix D-3	Salaries						1,668,793			
	Capital Cost				1,000,000	7,000,000	1,426,689			
Medium Expansion	Capacity						96			
New Ontario Medium	FTEs						33			
	OOC						512,640			
Appendix D-2	Salaries						1,426,689			
	Capital Cost				400,000	2,000,000	4,200,000			
Medium Expansion	Capacity							120		
Bath - 1	FTEs							39		
	OOC							640,800		
Appendix D-3	Salaries							1,668,793		
	Capital Cost				400,000	4,000,000	8,000,000	8,000,000	1,600,000	
Medium Expansion	Capacity								120	
Bath - 2	FTEs								39	
	OOC								640,800	
Appendix D-4	Salaries								1,668,793	
Included in Bath 1	Capital Cost									
New Medium	Capacity		91							
(Muskoka) - 1	FTEs	124								
(Total of 91)	O&M	686,000								
	Salaries	5,220,415								
Appendix D-1	Capital Cost	33,000,000	8,200,000							
KP Retrofit	Capacity	139								
Complete	FTEs									
	O&M									
	Salaries									
	Capital Cost	4,250,000	1,080,000							
Bath Stap	Capacity	(40)								
Complete	FTEs	(13)								
	OOC									
	Salaries	(517,000)								
	Capital Cost									
Joyceville Trailer Removal	Capacity	(40)								
Complete	FTEs	(10)								
	OOC	(140,000)								
	Salaries	(395,000)								
	Capital Cost									

Continued on Page 14-C-2

RESOURCE REQUIREMENTS SUMMARY
1998-99 RCAOP
ONTARIO REGION

INSTITUTIONAL	Resources	97-98	98-99	99-00	00-01	01-02	02-03	03-04	04-05	05-06
C-7 at KP - Mental Health	Capacity									
Permanent Funding	FTEs	32								
Complete	OOC	780,096								
	Salaries	1,472,184								
	Capital Cost									
Joyceville Segregation	Capacity									
(10 bed expansion	FTEs	1								
and 15 bed retrofit)	OOC									
	Salaries	48,582								
	Capital Cost	1,933,000								
Bath Resource Review	Capacity									
Complete	FTEs	30								
	OOC	339,719								
	Salaries	1,473,720								
	Capital Cost	6,000,000	2,175,000							
Double-Bunking	Number of beds	216	190	232	259	387	276	290	299	426
	FTEs	11	10	12	13	19	14	15	15	21
	OOC	330,000	300,000	360,000	390,000	570,000	420,000	450,000	450,000	630,000
	Salaries	499,983	454,530	545,436	590,889	863,607	636,342	681,795	681,795	954,513
	Capital Cost									
TOTAL INSTITUTIONAL	Capacity	59	194	103	103		228	120	120	
ACCOMMODATION	FTEs	175	76	43	13	19	89	54	54	21
	OOC	1,995,815	800,000	680,000	650,000	570,000	1,837,520	1,090,800	1,090,800	630,000
	Salaries	7,802,884	3,270,283	1,870,762	590,889	863,607	3,860,658	2,350,588	2,350,588	954,513
	Capital Cost	45,183,000	11,455,000		1,400,000	13,500,000	13,826,689	8,000,000	1,600,000	
ADDITIONAL RESOURCES										
Community - Male	FTEs									
	OOC	471,155	206,687							
	Salaries	483,351	148,065							
ESA	OOC		4,892,300							
APPROVED TO REFLECT NTC										
Appendix E-1										
Segregation	FTEs		8.5							
	OOC		85,000							
	Salaries		384,000							
High Intensity Substance Abuse	Capacity									
Program - Collins Bay/Region	FTEs									
NTC Replacement	OOC		408,000							
APPROVED IN PART	Salaries									
	Capital Costs									
TOTAL ADDITIONAL	Capacity									
RESOURCES	FTEs									
	OOC	471,155	5,506,987							
	Salaries	483,351	148,065							
	Capital Costs									
TOTAL REGIONAL	Capacity	59	194	103	103		228	120	120	
	FTEs	175	85	43	13	19	89	54	54	21
	OOC	2,466,970	6,371,987	680,000	650,000	570,000	1,837,520	1,090,800	1,090,800	630,000
	Salaries	8,286,235	3,802,348	1,870,762	590,889	863,607	3,860,658	2,350,588	2,350,588	954,513
	Capital Cost	45,183,000	11,455,000		1,400,000	13,500,000	13,826,689	8,000,000	1,600,000	

RESOURCE REQUIREMENTS REFLECT REVISIONS FOR ESA AND SUBSTANCE ABUSE DUE TO EXTENSION OF NTC AGREEMENT

Appendix C-2 Resource Requirements - Women

RESOURCE REQUIREMENTS SUMMARY
WOMEN - ONTARIO REGION

INSTITUTIONAL	Resources	97-98	98-99	99-00	00-01	01-02	02-03	03-04	04-05	05-06
P4W Bridging Costs	Capacity									
	FTEs	27								
	OOC	372,125								
	Salaries	1,176,239								
	Capital Cost									
GVI STAP	Capacity	9								
	FTEs	2								
	OOC	221,277								
	Salaries	10,014								
	Capital Cost									
GVI Expansion 1 (18 beds)	Capacity			18						
	FTEs			4						
Appendix D-5	OOC			442,554						
	Salaries			220,028						
Included Below	Capital Cost									
GVI Expansion 2 (8 beds)	Capacity			16						
	FTEs			3						
Appendix D-5	OOC			393,381						
	Salaries			195,581						
	Capital Cost		500,000	2,500,000						
GVI Return of STAP	Capacity				(9)					
	FTEs				(2)					
	OOC				(221,277)					
	Salaries				(110,014)					
	Capital Cost									
Community - Women	Capacity									
	FTEs									
	OOC		26,035							
	Salaries		25,739							
	Capital Cost									
TOTAL REGIONAL	Capacity	9		34	(9)					
	FTEs	29		7	(2)					
	OOC	593,402	26,035	835,935	(221,277)					
	Salaries	1,186,253	25,739	415,609	(110,014)					
	Capital Cost		500,000	2,500,000						

APPENDIX "D"

RESOURCE REQUIREMENTS DETAILS

New Ontario Medium
Fiscal Year - 1998/99

Resourcing Requirements to Phase in the Operations of the NOM

Rated Capacity After Expansion	Position	Group	FTE/ ETP	Salary	Total	Bil Bonus	PFA	Pay Equity	Allowances	Shift Premium	Stat Holidays	Total	Activity Code
297	Posts	Groups		Salaries	Totals	Prime Bil.	IFP	Equité		Pif poste	Pif congé	Totals	Code d'activité
						$800	$800		$3,800	$1,200	$1,750		
Unit Size	Unit Manager	AS 05	2	53,492	106,984		1,800					108,584	607
100	Correctional Supervisor	CO 3	2	42,600	85,200	400				2,400	3,500	91,500	671
Beds	CMOI	WP 3	10	40,962	409,620	2,000	8,800					419,620	640
	Clerks	CR 3	2	25,500	51,800	800	1,800	1,988				55,388	Total
	CO II	CO II	11	39,173	430,903	2,200				13,200	19,250	465,553	672
"NEW INSTITUTION"	CO I	CO I	30	33,798	1,013,940	6,800				36,000	52,500	1,108,440	672
	A & D	CO 1	1	33,798	33,798	800				1,200	1,750	37,548	629
	Psychologists	PS 03	2	53,670	107,340		1,800					109,940	710
	Food Service Officers	GSFOS 6	2	33,058	66,116		1,800		7,200	2,400	3,500	80,816	210
	Painter	PCF 7	1	33,016	33,016		800		3,600			37,416	264
	Program Dev Officer	WP 03	2	40,962	81,924		1,800					83,524	585
Cost Per Inmate	Social & Cultural Officer	WP 02	1	35,899	35,899		800					36,699	591
[illegible]	[illegible]		[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	
	Overtime - Total Salary x 6%				147,344							147,344	
	Pay Differential - Total Salary x 1.4%				34,380							34,380	
									Total Salary and Wages			[illegible]	
									Other Operating Costs			[illegible]	
									Total Operating			[illegible]	

New Ontario Medium
Fiscal Year - 1999/00

Resourcing Requirements to Phase in the Operations of the NOM

Rated Capacity After Expansion	Position	Group	FTE/ ETP	Salary	Total	Bil Bonus	PFA	Pay Equity	Allowances	Shift Premium	Stat Holidays	Total	Activity Code
400	Posts	Groups		Salaries	Totals	Prime Bil.	IFP	Equité		Pif poste	Pif congé	Totals	Code d'activité
						$800	$800		$3,600	$1,200	$1,750		
100	Correctional Supervisor	CO 3	1	42,600	42,600					1,200	1,750	45,550	671
Beds	CMOI	WP 3	2	40,962	81,924	400	1,800					83,824	640
	CO II	CO II	10	39,173	391,730	2,000				12,000	17,500	423,230	672
"NEW INSTITUTION"	CO I	CO I	16	33,798	540,768	3,200				19,200	28,000	591,168	672
	Psychologists	PS 03	1	53,670	53,670		800					54,470	710
	Program Dev Officer	WP 03	1	40,962	40,962		800					41,762	585
[illegible]	[illegible]		[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	
	Overtime - Total Salary x 6%				69,099							69,099	
	Pay Differential - Total Salary x 1.4%				16,123							16,123	
									Total Salary and Wages			[illegible]	
									Other Operating Costs			[illegible]	
									Total Operating			[illegible]	

	1997/98	1998/99	1999/00	2000/01	Total
FTE's	124	66	31	0	221
Salary	$ 5,220,415	$ 2,815,753	$ 1,325,326	$ -	$ 9,361,494
Operating	$ 686,000	$ 500,000	$ 320,000	$ 260,000	$ 1,766,000
Total	$ 5,906,415	$ 3,315,753	$ 1,645,326	$ 260,000	$ 11,127,494

Institution - Joyceville Fiscal Year 2002/03	Resourcing Standard Medium Security "Out Years"				
Rated Cacity after Expansion 465	Position	PY's/Gr./Level A		Salaries B	Total Salary C=AxB
	Unit Manager	0.00	AS05	43,233	0
Expansion by	Correctional Supervisor	0.00	CX03	43,233	0
12	Case Management Officers	0.48	WP03	43,233	20,752
Beds	Clerks	0.20	CR03	43,233	8,647
	COII - Day Shift	0.50	CO II	43,233	21,617
	COII- Night Shift	0.30	CO II	43,233	12,970
	COII - Morning Shift	0.00	CO II	43,233	0
	Escort	0.10	CO II	43,233	4,323
	Training	0.10	CO II	43,233	4,323
	V&C	0.00	CO II	43,234	0
	Recreation	0.00	CO II	43,233	0
	Technical Services	0.20	GS	43,233	8,647
	Admin/Health	0.20	NU	43,233	8,647
Cost per Inmate	Psychology	0.10	PS	43,233	4,323
$5,340	Gen Security	0.00	CO II	43,233	0
	Prgms/Employment	0.80	ED/WP02	43,233	34,586
	Totals	**3.0**		**$ 691,729.00**	**$ 128,834.34**
				Operating	**$ 64,080.00**
				Total	**$ 192,914.34**

Institution - NOM Fiscal Year 2002/03	Resourcing Standard Medium Security "Out Years"				
Rated Cacity after Expansion 496	Position	PY's/Gr./Level A		Salaries B	Total Salary C=AxB
	Unit Manager	1.00	AS05	43,233	43,233
Expansion by	Correctional Supervisor	2.00	CX03	43,233	86,466
96	Case Management Officers	3.80	WP03	43,233	164,285
Beds	Clerks	1.50	CR03	43,233	64,850
	COII - Day Shift	6.00	CO II	43,233	259,398
	COII- Night Shift	3.90	CO II	43,233	168,609
	COII - Morning Shift	1.80	CO II	43,233	77,819
	Escort	0.60	CO II	43,233	25,940
	Training	0.60	CO II	43,233	25,940
	V&C	0.10	CO II	43,234	4,323
	Recreation	0.10	CO II	43,233	4,323
	Technical Services	1.50	GS	43,233	64,850
	Admin/Health	1.50	NU	43,233	64,850
Cost per Inmate	Psychology	0.70	PS	43,233	30,263
$5,340	Gen Security	1.50	CO II	43,233	64,850
	Prgms/Employment	6.40	ED/WP02	43,233	276,691
	Totals	**33.0**		**$ 691,729.00**	**$ 1,426,689.10**
				Operating	**$ 512,640.00**
				Total	**$ 1,939,329.10**

Institution - Collins Bay Fiscal Year 2002/03	Resourcing Standard Medium Security "Out Years"				
Rated Cacity after Expansion 593	Position	PY's/Gr./Level A		Salaries B	Total Salary C=AxB
Expansion by 120 Beds	Unit Manager	1.00	AS05	43,233	43,233
	Correctional Supervisor	2.00	CX03	43,233	86,466
	Case Management Officers	4.80	WP03	43,233	207,518
	Clerks	1.80	CR03	43,233	77,819
	COII - Day Shift	7.00	CO II	43,233	302,631
	COII- Night Shift	4.40	CO II	43,233	190,225
	COII - Morning Shift	1.80	CO II	43,233	77,819
	Escort	0.40	CO II	43,233	17,293
	Training	0.80	CO II	43,233	34,586
	V&C	0.10	CO II	43,234	4,323
	Recreation	0.20	CO II	43,233	8,647
	Technical Services	1.80	GS	43,233	77,819
	Admin/Health	1.80	NU	43,233	77,819
Cost per Inmate	Psychology	0.90	PS	43,233	38,910
$5,340	Gen Security	1.80	CO II	43,233	77,819
	Prgms/Employment	8.00	ED/WP02	43,233	345,864
	Totals	**38.6**		**$ 691,729.00**	**$ 1,668,793.90**
				Operating	**$ 640,800.00**
				Total	**$ 2,309,593.90**

Institution - Bath 1 Fiscal Year 2003/04	Resourcing Standard Medium Security "Out Years"				
Rated Cacity after Expansion 429	Position	PY's/Gr./Level A		Salaries B	Total Salary C=AxB
Expansion by 120 Beds	Unit Manager	1.00	AS05	43,233	43,233
	Correctional Supervisor	2.00	CX03	43,233	86,466
	Case Management Officers	4.80	WP03	43,233	207,518
	Clerks	1.80	CR03	43,233	77,819
	COII - Day Shift	7.00	CO II	43,233	302,631
	COII- Night Shift	4.40	CO II	43,233	190,225
	COII - Morning Shift	1.80	CO II	43,233	77,819
	Escort	0.40	CO II	43,233	17,293
	Training	0.80	CO II	43,233	34,586
	V&C	0.10	CO II	43,234	4,323
	Recreation	0.20	CO II	43,233	8,647
	Technical Services	1.80	GS	43,233	77,819
	Admin/Health	1.80	NU	43,233	77,819
Cost per Inmate	Psychology	0.90	PS	43,233	38,910
$5,340	Gen Security	1.80	CO II	43,233	77,819
	Prgms/Employment	8.00	ED/WP02	43,233	345,864
	Totals	**38.6**		**$ 691,729.00**	**$ 1,668,793.90**
				Operating	**$ 640,800.00**
				Total	**$ 2,309,593.90**

Institution - Bath 2 Fiscal Year 2004/05	Resourcing Standard Medium Security "Out Years"				
Rated Cacity after Expansion 549	Position	PY's/Gr./Level A		Salaries B	Total Salary C=AxB
	Unit Manager	1.00	AS05	43,233	43,233
Expansion by	Correctional Supervisor	2.00	CX03	43,233	86,466
120	Case Management Officers	4.80	WP03	43,233	207,518
Beds	Clerks	1.80	CR03	43,233	77,819
	COII - Day Shift	7.00	CO II	43,233	302,631
	COII- Night Shift	4.40	CO II	43,233	190,225
	COII - Morning Shift	1.80	CO II	43,233	77,819
	Escort	0.40	CO II	43,233	17,293
	Training	0.80	CO II	43,233	34,586
	V&C	0.10	CO II	43,234	4,323
	Recreation	0.20	CO II	43,233	8,647
	Technical Services	1.80	GS	43,233	77,819
	Admin/Health	1.80	NU	43,233	77,819
Cost per Inmate	Psychology	0.90	PS	43,233	38,910
$5,340	Gen Security	1.80	CO II	43,233	77,819
	Prgms/Employment	8.00	ED/WP02	43,233	345,864
	Totals	**38.6**		**$ 691,729.00**	**$ 1,668,793.90**
				Operating	**$ 640,800.00**
				Total	**$ 2,309,593.90**

GVI Resources - 18 Beds Expansion

ADDITIONAL HOUSE BUDGET FOR GRAND VALLEY

NUMBER OF BEDROOMS = *18*

MANAGEMENT SERVICES	DAY	EVENING	MORNING	FTE	Classification	Salaries	O&M
Management Services	0.27			0.27	AS 05	$ 14,443	$ 442,554
SUBTOTAL - *Administration*	0.27	0.00	0.00	0.27		$ 14,443	$ 442,554
OPERATIONS	**DAY**	**EVENING**	**MORNING**	**FTE**	**Classification**	**Salary**	**O&M**
Total Primary Workers (COs)	0.99	0.23	0.00	2.14		$ 84,718	$ -
PW Case Management and Activity Supervision	0.45	0.23		1.19	CO 02	$ 47,488	
PW Escorts and Training	0.23			0.40	CO 02	$ 15,513	
PW V&C and Recreation	0.05			0.08	CO 02	$ 3,103	
PW General Security	0.27			0.48	CO 02	$ 18,615	
Unit Clerk	0.27			0.27	CR 04	$ 8,168	
CMOI	0.60			0.60	WP 03	$ 25,967	
SUBTOTAL - *Operations*	1.86	0.23	0.00	3.01		$ 118,854	$ -
PROGRAMS	**DAY**	**EVENING**	**MORNING**	**FTE**	**Classification**	**Salaries**	**O&M**
Programs and employement	1.20			1.20	AS 05	$ 65,150	
Psychology	0.14			0.14	PS 03	$ 7,909	
Health Services	0.27			0.27	NU HOS 03	$ 13,672	
SUBTOTAL - *Programs*	1.61	0.00	0.00	1.61		$ 86,732	$ -
	3.74	0.23	0.00	4.89		$ 220,028	$ 442,554
							$ 662,591

GVI Resources - 16 Beds Expansion

ADDITIONAL HOUSE BUDGET FOR GRAND VALLEY

NUMBER OF BEDROOMS = *16*

MANAGEMENT SERVICES	DAY	EVENING	MORNING	FTE	Classification	Salaries	O&M
Management Services	0.24			0.24	AS 05	$ 12,838	$ 393,381
SUBTOTAL - *Administration*	0.24	0.00	0.00	0.24		$ 12,838	$ 393,381
OPERATIONS	**DAY**	**EVENING**	**MORNING**	**FTE**	**Classification**	**Salary**	**O&M**
Total Primary Workers (COs)	0.88	0.20	0.00	1.90		$ 75,305	$ -
PW Case Management and Activity Supervision	0.40	0.20		1.06	CO 02	$ 42,211	
PW Escorts and Training	0.20			0.35	CO 02	$ 13,789	
PW V&C and Recreation	0.04			0.07	CO 02	$ 2,758	
PW General Security	0.24			0.42	CO 02	$ 16,547	
Unit Clerk	0.24			0.24	CR 04	$ 7,261	
CMOI	0.53			0.53	WP 03	$ 23,082	
SUBTOTAL - *Operations*	1.66	0.20	0.00	2.68		$ 105,648	$ -
PROGRAMS	**DAY**	**EVENING**	**MORNING**	**FTE**	**Classification**	**Salaries**	**O&M**
Programs and employement	1.07			1.07	AS 05	$ 57,911	
Psychology	0.12			0.12	PS 03	$ 7,030	
Health Services	0.24			0.24	NU HOS 03	$ 12,153	
SUBTOTAL - *Programs*	1.43	0.00	0.00	1.43		$ 77,095	$ -
	3.32	0.20	0.00	4.34		$ 195,581	$ 393,381
							$ 588,969

APPENDIX "E"

EXCHANGE OF SERVICE AGREEMENTS

Appendix "E" Exchange of Service Agreements

The Ontario Region requires a total of $2,792.3K **$4,892.3** to meet its Exchange of Service obligations. **THE AMOUNT WAS INCREASED BY $2,100k TO REFLECT THE EXTENSION OF THE NTC AGREEMENT.**

Exchange of Service Agreements
($000s)

REGION

Agreement Title: Province of Ontario	Temporary Detention:
Expiry Date	Information Retrieval:
Agreement Type	Information Sharing:
Special Terms and Conditions	

Temporary Detention

		1997-98 Forecast	1998-99 Forecast	1999-2000 Forecast	2000-01 Forecast
Per Diem	A 1= $ per Day	124.01	124.01	124.01	124.01
Estimated Number of Offender	B1	2,282	2,360	2,441	2,524
Average Stay per Offender	C1 = # of Days	8.3	8.3	8.3	8.3
Total Anticipated Cost $000s	D1 = A1 x B1 xC1	2,348.8	2,429.1	2,512.5	2,597.9

Transportation - Temporary Detainees

		1997-98 Forecast	1998-99 Forecast	1999-2000 Forecast	2000-01 Forecast
Annual Cost	D2	28.0	28.0	28.0	28.0

Information Retrieval Unit

		1997-98 Forecast	1998-99 Forecast	1999-2000 Forecast	2000-01 Forecast
Total Anticipated Cost	D3	250.0	255.5	261.1	266.9

Information Sharing

		1997-98 Forecast	1998-99 Forecast	1999-2000 Forecast	2000-01 Forecast
Cost Per File	A4	60.00	60.00	60.00	60.00
Number of Files	B4	1,299	1,328	1,357	1,387
Total Anticipated Cost $000s	D4 = A 4x B4	77.9	79.7	81.4	83.2

Total Non-Institutional

		1997-98 Forecast	1998-99 Forecast	1999-2000 Forecast	2000-01 Forecast
Total Anticipated Cost $000s	D1 + D2 + D3 + D4	2,704.7	2,792.3	2,883.0	2,976.0

Male and Female Temporary Detention

The Region requires $2,429.1K to provide for Temporary Detainees:

Estimated temporary detention requirements are based on historical expenditure patterns adjusted for population growth and price increases.

Projections are based on average 8.3 days stay per offender, standard NCAOP~~RCAOP~~ population growth forecasts of 3.42%, and current per diem costs of $124.01 (1997-98)

1998-99 requirements are calculated as 8.3 days stay per offender X 1996-97~~1996/97~~ level of 2282 offenders X 3.42% growth X $124.01.

TRANSPORTATION

As part of the draft Pen Placement Agreement, "Canada agrees to pay Ontario for the cost of transportation of parolees and U.A.L.s~~U.A.L.'s~~ being returned to penitentiary"; and further, "the federal transportation payment calculation is based on the vehicle operating cost for 100 return trips of 500 kilometers each annually". Projections are based solely on the contractual agreement of $28.0K per fiscal year.

MALE INSTITUTIONAL - NORTHERN TREATMENT CENTRE

Discussions between the Ministry of Solicitor General and Correctional Services and the Ontario Region, Correctional Services of Canada have resulted in 1997-98 being the last year of this agreement. The Ontario Region will reabsorb the 44 male offenders and 4 women serving federal sentences into the institutional population and plans are included in this document to provide substance abuse programming in Ontario Region institutions.

Given the uncertainty of the availability of the Northern Treatment Centre for the required period, CSC has agreed to work with the Province to terminate this agreement. This precluded consideration of utilization of the NTC for women offenders. **THE AGREEMENT IS EXPECTED TO CONTINUE TO SEPTEMBER 1998 – NECESSITATING A REQUIREMENT FOR $2,100k.**

Information Sharing Agreements

The region requires a total of $335.2K to meet its information sharing agreements with the Province of Ontario.

As indicated previously in the document, Canada and the Province of Ontario successfully concluded negotiations that resulted in the signature by Ministers of a Use and Disclosure Agreement and an Information Sharing Agreement in February of 1997.

These agreements will permit the exchange of information on offenders between Canada and Ontario Government departments and agencies. As well, the agreement provides a protocol for the provision of information from courts to CSC on offenders sentenced in the Province. Pilot projects are underway in one court district to streamline the provision of such information. At this point, CSC may still have to contact individual courts when notified of a federal sentence in an attempt to obtain all relevant information.

These agreements are expected to address the requirements set forth in the Criminal Code of Canada and the CCRA to ensure that CSC has appropriate information for the assessment and management of risk. CSC will still have to approach individual courts and agencies of the Government of Ontario for offenders sentenced prior to the signing of this agreement. As well, Canada will still be required to request court transcripts and reasons for sentence from individual court reporters, as per the agreement and administrative arrangements in the Province for these contracted services.

APPENDIX "F"

REGIONAL CAPITAL PLAN

Appendix F-1 Regional Capital Plan

ONTARIO REGION (THOUSANDS OF DOLLARS)	CAPITAL PROJECTS 98-99 NCAOP										
PROJECT DESCRIPTION	Total Estimated Cost	Previous Years Expenditures	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02	FY 02-03	FY 03-04	FY 04-05	FY 05-06
ACCOMMODATION PROJECTS:											
NEW MED. INST. ONT	68,500	27,300	33,000	8,200	0	0	0	0	0	0	0
EXPAND NEW MED. INST. ONT.	6,600	0	0	0	0	400	2,000	4,200	0	0	0
EXPAND BATH 240 BEDS	22,000	0	0	0	0	400	4,000	8,000	8,000	1,600	0
EXPAND GVI 34 BEDS	3,000	0	0	500	2,500	0	0	0	0	0	0
EXPAND/COLLINS BAY 120 BEDS	9,000	0	0	0	0	1,000	7,000	1,000	0	0	0
JOYCEVILLE SEG. 10 CELLS	2,335	402	1,933	0	0	0	0	0	0	0	0
JOYCEVILLE EXPANSION 12 BEDS	700	0	0	0	0	0	500	200	0	0	0
TOTAL ACCOMMODATION	112,135	27,702	34,933	8,700	2,500	1,800	13,500	13,400	8,000	1,600	0
KINGSTON PENITENTIARY RETROFIT	43,390	38,060	4,250	1,080	0	0	0	0	0	0	0
COLLINS BAY INFRA. IMP.	16,000	0	0	0	0	0	500	5,000	5,000	5,000	500
JOYCEVILLE INFRA. IMP.	13,000	0	0	0	0	0	500	4,000	4,000	4,000	500
EXPAND/RETROFIT BATH- 68 BEDS	16,500	8,325	6,000	2,175	0	0	0	0	0	0	0
TOTAL INFRASTRUCTURE	88,890	46,385	10,250	3,255	0	0	1,000	9,000	9,000	9,000	1,000
TOTAL ONTARIO REGION	201,025	74,087	45,183	11,955	2,500	1,800	14,500	22,400	17,000	10,600	1,000

INDICATES WHEN BEDS WILL BE READY IN THE EXPANSION PHASE

APPENDIX "G"

COST BENEFIT ANALYSIS

COMMUNITY CORRECTIONS

INSTITUTIONAL WOMEN

APPROVED

TABLE OF CONTENTS

G. COST BENEFIT ANALYSIS 1

G.1 COST BENEFIT ANALYSIS - COMMUNITY 1
G.1.1 General Information 1
G.2 COST BENEFIT ANALYSIS - CENTRAL DISTRICT 3
G.2.1 Need/Requirement 3
G.2.2 Background 4
G.2.3 Objective of the Cost Benefit Analysis 6
G.2.4 Description of Constraints 6
G.2.5 Options 7
G.2.6 Point of View - Context 9
G.2.7 Analysis 10
G.2.8 Ranking the Options 12
G.2.9 Recommendation / Conclusion 12
G.3 COST BENEFIT ANALYSIS OTTAWA DISTRICT 12
G.3.1 Need/Requirement 12
G.3.2 Overview 13
G.3.3 The Need - The Opportunity 13
G.3.4 Objective of the Cost Benefit Analysis 16
G.3.5 Description of Constraints 16
G.3.6 Site Selection Analysis 17
G.3.7 Options: 18
G.3.8 Point of View - Context 19
G.3.9 Analysis 20
G.3.9 Ranking of Options 22
G.3.10 Recommendation / Conclusion 22
G.4 COST BENEFIT ANALYSIS HAMILTON/NIAGARA DISTRICT 22
G.4.1 Need/Requirement 22
G.4.2 The Opportunity 23
G.4.3 Site Selection Criteria 24
G.4.4 Opportunity 25
G.4.5 Constraints and Advantages 25
G.4.6 Point of View-Context 26
G.4.7 Options: 26
G.4.8 Analysis 27
G.4.9 Ranking of Options 29
G.4.10 Recommendations and Conclusions 29
G.5 COST BENEFIT ANALYSIS - WOMEN INSTITUTIONAL 29
G.5.1 Assumptions 30
G.5.2 Analysis 31
G.5.3 Conclusion 32

Tables

TABLE 1: IMPACT OF OPTIONS ON COMMUNITY ACCOMMODATION NEEDS 5
TABLE 2: SITE SELECTION COMMUNITY CENTRAL DISTRICT 10

TABLE 3: BENEFIT ANALYSIS COMMUNITY CENTRAL DISTRICT 10
TABLE 4: COSTING ANALYSIS COMMUNITY CENTRAL DISTRICT 11
TABLE 5: IMPACT OF OPTIONS ON OTTAWA DISTRICT 15
TABLE 6: SITE SELECTION COMMUNITY OTTAWA DISTRICT 17
TABLE 7: BENEFIT ANALYSIS COMMUNITY OTTAWA DISTRICT 20
TABLE 8: COST ANALYSIS COMMUNITY OTTAWA DISTRICT 21
TABLE 9: IMPACT OF OPTIONS ON COMMUNITY HAMILTON/NIAGARA DISTRICT 24
TABLE 10: SITE SELECTION HAMILTON/NIAGARA DISTRICT 24
TABLE 11: BENEFIT ANALYSIS COMMUNITY HAMILTON/NIAGARA DISTRICT 27
TABLE 12: COST ANALYSIS COMMUNITY HAMILTON/NIAGARA DISTRICT 28
TABLE 13: COST ESTIMATES FOR EXPANSION 32

G. COST BENEFIT ANALYSIS

The Region has included cost benefit analyses for additional community beds and for increased institutional capacity for women.

G.1 COST BENEFIT ANALYSIS - COMMUNITY

G.1.1 General Information

A constraint that is common to all districts of the Province is the restriction on the opening of new residential facilities to provide accommodation for offenders.

As an example, zoning in Metropolitan Toronto is governed by three authorities, the Province of Ontario, regional government, (Metropolitan Toronto) and the municipal government of the City of Toronto. In the City of Toronto, CRCs for federal offenders fall into the category of residential care facilities according to by-law 438-86.

The by-law defines the facility as a residence for the accommodation of six to ten persons, exclusive of staff, who by reason of their emotional, mental, social or physical condition, or legal status require a group living arrangement for their well-being where:

(i) the facility is supervised, or the members of the group are referred by a hospital, court, or government agency; or
(ii) the facility is funding in whole or in part by a government, other than funding provided solely for capital purposes; or
(iii) the facility is regulated or supervised under a general or special Act;
but does not include a use otherwise classified or defined in this by-law.

The other stipulation that must be met is that the residential care facility must be approved in a particular district of the City. Also, if it is approved in a particular district (residential, commercial, or industrial) the facility must:

(i) occupy the whole of a fully detached building;
(ii) it is at least 245m (800 ft) from another residential care facility or crisis care facility.

These restrictions are relatively common across the Province. In addition to the by laws restricting the accommodation of more than 10 persons, the nature of the physical plant also results in restrictions. In general, as previously mentioned, Fire Marshall restrictions limit the accommodation that can be provided in any single new residence to ten persons.

The decisions of the Province of Ontario to cease utilization of community residential beds for the accommodation of provincial offenders (including Young Offenders under the jurisdiction of the Ministry of Correctional Services of Ontario, those 16 and 17) provided a unique opportunity for the Ontario Region to gain access to a number of community residential facilities. This is a one-time only opportunity to access premises which are already in existence, zoned appropriately for our use and established in existing communities.

The region provided $325,368 in funding to support 8 houses over the fiscal years 1995-96 and 1996-97. These funds were provided under existing contribution authority to support the maintenance of these facilities to permit CSC the time to evaluate the need for beds in the various areas. Overall, there were 8 houses considered for additional contracts with CSC. Of the 8, by way of the submitted CBAs, the Region is contracting with three of the houses, Bunton Lodge, in Central District, Decision House in Ottawa district and Ellen Osler House in the Hamilton/Niagara District. As well, the Region is seeking two additional beds and a further facility of up to sixteen beds in Toronto to meet the needs of the forecast population.

Unlike penitentiaries that operate in many areas of Canada as small city states, community based facilities are, by definition and design, intended to be located within the communities that offenders live and work. CSC standards for community accommodation factor this into the site selection criteria. Acceptance by the community of offender accommodation is limited in some areas and the NIMBY "not in my backyard" syndrome is common across the region. Thus, the Ontario Region of CSC was fortunate to have the opportunity to acquire access to existing facilities operated by credible and experienced organizations to accommodate federal offenders.

The Ontario region developed and implemented a resource model (based upon 90% offender occupancy) for CCCs that includes provisions for salaries and benefits, operating expenses and has a specific provision to take into consideration the value of the property, based on the tax assessment and the number of beds. The model was the subject of extensive consultation with community corrections agencies. It reflects and includes all the operating costs that CSC Ontario Region has determined are appropriate and necessary to ensure the long term viability of community residential facilities in the Province of Ontario. It is adjusted to include the number of beds in the facility, secondary sources of revenue, such as other contracts for beds, as well as the costs that are fixed and must be considered in providing community based accommodation in non-urban environments. This model is funded from within the current resource base and is not a request for additional resources.

For the purpose of CBAs for community beds in the Ontario Region, the agreed upon funding model, which dictates what the Ontario region will actually pay to community facilities, is the basis for calculations. CCC standards were used for comparison purposes.

Bunton Lodge has been treated as the "model" for CRC costs for the region with respect to one time costs, including start up for staff recruitment and training, essential supplies and equipment. For the purpose of the CBAs, the costs associated with staff recruitment and training, purchase of supplies and other consumables is calculated for all CRC proposals, based on a pro rated calculation of the start up costs of Bunton, for 15 offenders. Thus for facilities with just 10 beds, the costs were reduced by one third of the costs of start up for Bunton Lodge. This approach is necessary since there is no other recent history of start up for a CRC in the region.

The regional funding model is calculated as follows for CRC costs and funding:

- fixed costs cover food, fees, travel, administration, operating, furniture and insurance, as per the Quebec model developed in 1991 and adjusted for CPI
- staffing costs are developed per bed based on ratio of 6.25 staff for a 10 bed facility and are adjusted per bed
- real estate costs are determined by utilizing the Property Tax Assessment and current interest rates to determine the funding for real estate related costs

For CCCs, capital costs and start-up are one time costs to CSC . One time costs have been excluded from the per diem calculations. These costs will be considered as initial costs for opening a bed, not as an on-going operational cost. For CCCs, the leasing costs are annual and calculated in the per diem.

G.2 Cost Benefit Analysis - Central District

G.2.1 Need/Requirement

As of 1 April, 1997, the Ontario Region contracted for 318 beds with a total anticipated requirement in 1997-98 for 472 beds, which includes the impact of Bill C-55. This results in a shortfall of 154 beds within the Region. In the Central District, there is a capacity of 123 with a projected need of 177 resulting in a shortfall of 54 beds immediately with an incremental need as the community population increases at an annual rate of 0.27%. To offset this requirement the Ontario Region has instituted a contract with Bunton Lodge for a total of 35 beds in 1997-98 and will work with St. Leonards Crime Prevention Centre for up to 16 beds in 1998-99 for a total 51 beds. This will reduce the district shortfalls to 19

bed (1997-98) and 5 bed (1998-99), respectively. The following text provides the justification for the requirement for additional beds at Bunton Lodge and the St. Leonards Crime Prevention Unit.

G.2.2 Background

The Central Ontario Parole District is located in the heart of the "golden horseshoe" in Ontario - one of the most densely populated areas in Canada. It encompasses six municipalities within Metropolitan Toronto, (the Cities of Toronto, Scarborough, Etobicoke, York, East York, and North York) and three regional municipalities including York, Durham and Peel Regions outside Metropolitan Toronto. This area is also referred to as the Greater Toronto Area (GTA). The total population of the GTA is approximately 4.2 million people.

The social and economic profile of the area serviced by Central Ontario District is diverse with approximately 40% of Metropolitan Toronto's population being new Canadians, and visible minorities. Crime, public safety, immigration and economic uncertainty are major issues throughout the region. The focus of the media on crime related issues in the Greater Toronto Area does influence the management of correctional issues on a regular basis. In 1996, there were approximately 1,073 offenders on register under supervision in the district. The distribution of new releases has traditionally been 15% Day Parole, 60% Full Parole and 25% Statutory Release.

The Central Ontario District requires community residential beds in the short and long term to address its forecasted residential bed needs. More specifically, the beds are required within Metropolitan Toronto to serve the needs of offenders in the Metropolitan core.

In the Central Ontario District, since 1995, access to 21 community residential beds have been lost with the closure of Frank Grieve House, Toronto House, and the Salvation Army's Anchorage Centre. With these closures, a void has been created in the Metropolitan core.

In fiscal year 1996-97 the average utilization rate had increased to 89%, an increase of almost 10% from the previous fiscal years.

The District could lose the residential contract with WP Archibald Centre - the 34 bed CRC in Thornhill Ontario during fiscal 1997-98. The facility is currently leased to the Salvation Army and the landlord has indicated an interest in developing the property for commercial use. Contingency planning is taking place between the Salvation Army and CSC officials in the event the landlord decides to terminate the lease.

The potential continues to exist for the District to lose the 10 beds under contract at Cornerstone in Oshawa, Ontario. The Cornerstone Board of Directors continues to protest against the Ontario funding model per diem rate. CSC management are working with the CRC to maintain the contract. This situation is not an issue of CRC solvency. It is an issue of the CRC Board of Directors objecting to the agreed upon terms of the Region wide funding model for CRCs.

The proclamation of Bill C-55 will have a considerable effect in the district.

Table 1 indicates:

- the proportion of offenders by type of supervision;
- contracted beds available, shortfall/surplus;
- historical usage of contracted beds;
- impact of Bill C-55; and
- strategies to address shortfall

Non-contracted beds have also been included in each of the Cost Benefit Analysis tables. These beds represent potential community beds available outside of existing contracted beds within each of the CCCs, and provide the Region with additional flexibility to expand bed utilization if the resource base is sufficient to cover the expanded contracted costs.

TABLE 1: IMPACT OF OPTIONS ON COMMUNITY ACCOMMODATION NEEDS

	Notes		97/98	98/99	99/00	00/01	01/02	02/03	03/04	04/05	05/06
Central	1	0.4	779	788	803	828	832	846	856	866	875
Full Parole 59%		0.59	459	465	474	488	491	499	505	511	516
Day Parole 11%	2	0.11	86	87	88	91	92	93	94	95	96
Stat Release 25%		0.25	195	197	201	207	208	211	214	217	219
TD's 5%		0.05	39	39	40	41	42	42	43	43	44
Beds/Contract	3		123	123	123	123	123	123	123	123	123
Non Contracted Availabl	4		5	5	5	5	5	5	5	5	5
Total Beds			128	128	128	128	128	128	128	128	128
Historical Usage	5	0.1686	131	133	135	140	140	143	144	146	146
Impact Bill C55	6		46	46	46	46	46	46	46	46	46
Total Beds Required	7		177	179	181	186	186	189	190	192	194
Bunton Lodge 1	8		15	15	15	15	15	15	15	15	15
Bunton Lodge 2	9		20	20	20	20	20	20	20	20	20
St Leonards Crime Prev.	10		0	16	16	16	16	16	16	16	16
Total Beds Available			163	179	179	179	179	179	179	179	179
Optimum Ulitization	11	100%	158	174	174	174	174	174	174	174	174
Surplus/Deficit	12		(19)	(5)	(7)	(12)	(12)	(15)	(16)	(18)	(20)
Offset by Other available	13		(14)	0	(2)	(7)	(7)	(10)	(11)	(13)	(15)

NOTES

Note 1	The Central District manages 40% of the community population in the Ontario Region
Note 2	Release types have been broken out by historical use % of the total district supervised population
Note 3	This represents the total number of CCC/CRC beds currently available to CSC
Note 4	This represents that might be available to CSC if the need arises
Note 5	Historically, 17% of this district's supervised population have required CCC/CRC beds
Note 6	Proportion of the APR cases attributed to this District as a result of Bill C-55
Note 7	Based on historical use and the impact of Bill C-55 - APR
Note 8	Initial use of 15 beds at Bunton Lodge
Note 9	Use of additional 20 beds at Bunton Lodge

Note 10	St Leonards Crime Prevention Centre has 16 beds available
Note 11	Indicates 100% utilization of contracted beds - Some beds are likely to be vacant at all times due to turnover - Central District expects 5 to be vacant at all times
Note 12	Indicates the shortfall in beds - Optimum Utilization less Total Beds Required
Note 13	Beds that are potentially available to CSC should demand exceed expected usage

G.2.3 Objective of the Cost Benefit Analysis

To identify and assess various options which would ensure access to sufficient basic residential community beds in the Central District to meet immediate and forecast needs for the next three to five years.

G.2.4 Description of Constraints

A major issue in accessing community accommodation for offenders in Toronto has been the issue of timing. CSC acted in 1996-97 to secure access to Bunton Lodge to address immediate accommodation needs and to ensure that it could secure access to the offender beds in 1997-98.

There is a difference between the City of Toronto by-law and that of the regional government of Metropolitan Toronto, the governing authority is Toronto's by-law because it is more restrictive. Metro's by-law outlines in general terms what municipal by-laws should legislate on, including proximity to other facilities and number of beds. Thus, there are significant restrictions on the creation of new community accommodation.

Over the past several years efforts have been made to open new community beds in several areas across Ontario. Success has been difficult to achieve. The community reaction euphemistically referred to as NIMBY, has shown itself to be an impediment to CSC adequately obtaining new or replacement CRC beds.

The 1995 decision by the Province of Ontario to close its CRC beds presented a unique opportunity for the Service to acquire established facilities in existing communities with a minimal amount of public consultation. As the Bunton Lodge consultation process revealed, the community raised very few objections to CSC operating the former provincial CRC as a federal CRC.

In Metropolitan Toronto, the role of the media is omnipresent since it is home to Canada's English speaking press. Crime and public safety are among the top issues reported upon on a daily basis.

In 1993-94, CSC proposed opening the Montgomery Centre as a CCC. The public resistance to this initiative was mobilized quickly, very well organized, and strategic in their approach with the media and CSC. Their efforts resulted in the federal government decision to halt this effort of re-establishing a presence in that community. A commitment was made to the community by the Solicitor

General of Canada that the CSC would not pursue similar initiatives for the foreseeable future in their community.

Major incidents (Stanton and Fredricks) resulted in changes to community supervision standards nationally and have sensitized communities, particularly in Ontario, to the risks of community residential facilities.

A commitment was made in April, 1997 to limit accommodation at the Keele CCC to 40 beds as a result of concerns from the community. This is a reduction of 10 beds in available accommodation.

G.2.5 Options

1. Contract for additional beds in existing CRCs

This is the easiest and most convenient method of acquiring additional CRC beds in large facilities such as hostels, where the Service contracts for a minimal number of beds. If there is agreement and need, the Service amends the existing contract to include the additional costs for beds. According to the Ontario Funding Model for CRCs, and the principle of economies of scale, more beds in a particular facility reduces the per diem rate paid to organizations. In the Central Ontario District however, no such large facility is under contract that could be expanded.

The only large hostel under contract in the district is the Durham's Men's Hostel in Oshawa. Management is unwilling to expand their facility any more than the current level of ten beds.

There are only two facilities where expansion could occur. St. Leonard's Crossroads facility has been expanding incrementally over the last fiscal year to the point where in May, 1997, it has reached 14 beds under contract and can only physically expand by one bed. The Salvation Army's WP Archibald Centre has the capacity to expand by three beds bringing their potential total to 37 beds. At St. Leonard's Peel, there is no capacity to expand.

As stated earlier, there are zoning limitations that serve to slow the process of acquiring CRC beds to address immediate needs. Furthermore, there are only three facilities in the district that could be approached and preliminary assessments have determined that they cannot expand either fast enough or to an adequate size to provide anything but minimal relief.

The expansion of existing contracts is the most economical and easiest way to acquire CRC beds relatively quickly. In the Central Ontario District however, this would not address the accommodation shortfall.

2. Contract with the Salvation Army's Bunton Lodge

The Salvation Army's Bunton Lodge was one of the provincial houses available as a result of decisions taken by the Province of Ontario.

The Salvation Army has operated the facility as a provincial correctional residence since 1978 under contract with the Provincial Ministry of the Attorney General and Correctional Services. The residence enjoys an excellent reputation in the surrounding downtown community as demonstrated by the completed community consultation.

The facility is comprised of two three story houses joined by an enclosed corridor and shared exterior courtyard. The North House has the capacity for 15 offenders and the South House has the capacity for 20 offenders. The facility operated as a 35 bed halfway house.

3. Plan for eventual contract with the St. Leonard's Crime Prevention Centre

Located in the east end of Toronto, the proposed St. Leonard's Crime Prevention Centre offers the opportunity for CSC to contract for 16 residential beds in a CRC setting with offender related substance abuse programming. The Centre is located at 50 Euston Street. The proposal calls for the establishment of a multi purpose Centre that would also provide services to the community in the form of 1) a resource centre/ clearinghouse for crime prevention information, 2) victim programs and services, 3) general crime prevention education to local residents, businesses, community groups, and organizations.

The implementation of the proposal calls for the establishment of the 16 bed CRC first. Other proposed services will be planned around the CRC. The St. Leonard's Society and CSC's district management are sensitive to the fact that the multi-purpose nature of the Centre could present difficult situations where offender and non-offender groups are in contact. These situations can be avoided by creative architectural design planning, scheduling of programs and services and locating programs and services off the premises.

4. Expand Keele CCC

Local officials have met with CSC on a number of occasions to request that the capacity of Keele be reduced from 50 to 25 beds. There is a strong view that Keele CCC creates an over capacity for offenders within one geographic area.

CSC agreed that the Keele CCC would be reduced by 10 beds. Given this commitment to the community, expansion of Keele is not considered a viable option in the current environment.

5. Open a new CCC

The three CCCs in the Ontario Region range in size from 25 to 40 beds. Discussions have taken place within the Central Ontario District on the possibility of opening a second CCC dedicated to higher risk offenders. Any effort in this direction would, ideally involve the Metropolitan Toronto Police because of the possibility of co-locating this facility with a joint CSC/Police Reporting Centre, and Team Supervision Unit.

This option is considered longer term and is not a viable option to address the immediate needs of the district at this time. The planning and consultative issues will require a minimum of two years. This would mean that if identified, the facility would not be operational until at least fiscal year 1999-2000. If population growth is more than expected, this option will be considered.

G.2.6 Point of View - Context

- the utilization rate of community accommodation in the Toronto area was approximately 90% in fiscal year 1996-97. At the beginning of 1997-98, the accommodation shortfall for male CRC beds was 54 for the Central District alone.
- the status quo is not a viable short or long term option for the Central district for male offender accommodation
- pressures on community accommodation for offenders are documented above. The community has limited tolerance for CSC operated facilities, as evidenced by the pressures on the Keele CCC and decisions previously taken with respect to Montgomery House
- the availability of community beds in facilities such as Bunton Lodge are time sensitive. CSC has a limited window of opportunity to acquire such beds
- residency orders are placing an additional demand on community beds
- the loss of beds in the Central district has resulted in increased pressure on the community offices and may result in delays in releases or return to custody for offenders in the event that a community bed is not available. Further reduction in available accommodation is possible
- continued community concerns are expected to make the opening of new community beds increasingly difficult in the Central District.

TABLE 2: SITE SELECTION COMMUNITY CENTRAL DISTRICT

ADHERENCE TO CRC OR CCC STANDARDS	EXPAND CRCs	BUNTON LODGE	CRIME PREVENTION CENTRE	EXPAND CCC	NEW CCC
Organization, Mission Statement, Legal Entity, Governing Body	M	M	M	M	M
Administration	M	M	M	M	M
Program Factors	CM	M	M	M	M
Geographical Factors	DNM	M	DNM Seeking variance to by-law on bed capacity (10 to 16)	DNM	M
Financial Factors	CM	M	DNM Only 16 beds proposed	DNM	DNM
Timing Factors - Timing of availability of the accommodation - When is your accommodation shortfall?	CM (Some)	M	M	DNM	DNM
Overriding Factors -					

Immediate requirement met by opening beds at Bunton Lodge. The urgent need for beds required a quick decision.

M = Meets the minimum requirements **DNM** = Does Not Meet the minimum requirement **NA** = Not Applicable **CM** = Could Meet

Expanding CCCs is not a viable option in this District, therefore not included in the cost or benefit analyses.

G.2.7 Analysis

TABLE 3: BENEFIT ANALYSIS COMMUNITY CENTRAL DISTRICT

OPTIONS	ADVANTAGES	DISADVANTAGES
Do Nothing	• No Costs	• Does not address immediate requirement for beds in metro area
Expand Existing CRC	• Fast and Economical	• Only four beds identified as available
Bunton Lodge	• Agency has long history of managing offenders • Credibility in local community • Facility was a provincial halfway house for 17 years • Economical to operate based on Ontario funding model	• Located in an area close to higher crime communities
Crime Prevention Centre	• Agency has long history managing offenders	• Municipal re-zoning and by-law variance could delay start

	• Credibility in local community • Facility may not be solely funded by CSC when other programs and services are established • Beds located in a need area • Substance Abuse programs to meet CSC standards	up • 16 bed facility more expensive to operate because of Ontario funding model than larger facility • Community reaction unknown
Expand CCC	• Keele CCC already in operation • Experienced CSC staff • Location good for residency cases	• Community opposed (10 beds closed in response to community concerns) • Sensational incident history in community
New CCC	• Specialized beds for high risk offenders a need area • Co-located with police and other district functions • Would be only such facility in the Region • Could serve as an alternative site for temporary suspensions and revocations in the district	• Long process to open • Need a suitable site that is mutually agreeable • Cost sharing to be determined • Community reaction unknown

As there are only 4 CRC beds available and this does not meet district need, this option has been excluded from the costing analysis.

TABLE 4: COSTING ANALYSIS COMMUNITY CENTRAL DISTRICT

CBA 1997 Bunton Lodge		COST ANALYSIS Community Beds			
		1	2	3	4
Number of Beds		CCC 25	Bunton Lodge 15	Bunton Lodge 35	St. Leonard Crime Prevention Centre 16
	Notes				
Capital	1		28,000	28,000	60,000
Start Up	2		182,000	182,000	172,800
Consulation	3	75,000	40,000	40,000	40,000
Leasing	4	250,000			
Programs (Total Beds X $7968)	5	199,225			
Salaries @ 95% (CRF only)	6	243,186	295,368.75	551,843.75	310,068.00
	7		56.79	45.47	55.89
Operating					
Real Estate @ 95% (CRF only)	8		6.19	4.22	3.97
Per Diem / Fixed Costs	9		14.85	14.85	14.85
TOTAL Per Diem at 90%	10	68.29	70.05	58.09	67.24
Annual Cost at 90%	11	$ 623,169.90	$ 383,497.63	$ 742,056.67	$ 392,866.55

Notes	
1. Capital Costs:	Costs to bring technical standards up to standards required by CSC
2. Start-up Costs:	Include the cost of infrastructure upgrades, training, start-up materials for CRF
3. Consultation:	Estimated resource requirement for AS05 equivalent for nine months
4. Leasing:	Annual costs allocated for leasing of a Community Correctional Centre
5. Programs:	Program costs broken out for core programs/personal development programs/ enhanced services - as developed in the Ontario Model for CRF's.
6. Salaries:	Salaries are based upon federal salaries of the same positions. Variable costs are based upon 95% of the capacity.
7. Salaries/Per Diem:	Salary/number of days per year/capacity * 95% (Variable cost)
8. Real Estate Per Diem:	Cost of financing and maintaining the facility based upon property assessment value, a specified interest rate and the house capacity times the number of beds contracted; Variable costs are based upon 95% of the capacity.
9. Fixed Costs Per Diem:	Fixed rate items include food, fees, travel, administration, operating, furniture, insurance. This rate was established by taking the 1991 fixed rate est'd in the Quebec model and adjusted for CPI for the next 3 years.
10. Total Per Diem at 90%:	Per Diems(Leasing+Programs+Salaries+Real Estate+Fixed Costs) * 90% occupancy
11. Annual Cost at 90%:	Total Per Diems * 365 * number of beds

G.2.8 Ranking the Options

1. Contract for residential beds with the Salvation Army's Bunton Lodge.
2. Continue planning for St. Leonard's Crime Prevention Centre subject to municipal and community approval and needs analysis.
3. Expand existing CRCs
4. Locate and open a new CCC
5. Expand the Keele CCC from 40 to 50 beds

G.2.9 Recommendation / Conclusion

The thirty Five (35) bed Bunton Lodge facility is required and documented because of bed requirements. The option of utilizing Bunton Lodge can be justified by:

- the lowest cost per diem rate;
- meeting CSC standards in the site selection criteria, and
- demonstrating advantages in terms of community correctional factors.

The Ontario Region, Central District has proceeded with this option based upon the information contained within this Cost Benefit Analysis and has provided Bunton Lodge with $100K in start-up costs to address immediate shortfall. A major consideration in proceeding was the immediate access to these beds.

CSC will proceed with community consultation with St. Leonards Crime Prevention Centre following Ministerial approval with the expectation to commission those beds in 1998-99 to meet identified needs.

The Ontario Region will also monitor the viability of Crossroads and Archibald and look for alternative accommodation if community bed requirements expand due to legislative changes (Bill C-55) and/or the results of our efforts in the safe reintegration of offenders to the community.

G.3 Cost Benefit Analysis Ottawa District

G.3.1 Need/Requirement

As of 1 April, 1997, the Ontario Region contracted for 318 beds with a total anticipated requirement in 1997-98 for 472 beds, which includes the impact of Bill C-55. This results in a shortfall of 154 beds within the Region. In the Ottawa District, there is a capacity of 32 with a projected need of 44 resulting in a shortfall of 12 beds immediately with an incremental need as the community population increases at an annual rate of 0.84%. To offset this requirement the Ontario Region has instituted a contract with Maison Decision House for a total

of 10 beds. This will reduce the regional need to a 2 bed shortfall. The following text provides the justification for the requirement for additional beds at Maison Decision House.

G.3.2 Overview

The Ottawa District is located in the National Capital Region. It is bordered by the Province of Quebec on the North and East and the St. Lawrence River on the south. It extends through Lanark and Renfrew Counties (Ottawa Valley) to the west.

Ottawa is the major municipality within the geographic area, but other municipalities, including, Gloucester, Vanier, Kanata, Pembroke, Comwall, Hawkesbury and Smith Falls, as well as many rural communities. The geographic jurisdiction is relatively large in size and serves over one million people within its boundaries.

Approximately 80% of the offender population in the community reside within the greater Ottawa area, while 20% are located elsewhere within the district limits.

G.3.3 The Need - The Opportunity

Specialized Program Beds Lost

Currently, there are only two residential facilities for male federal offenders in the Ottawa District - Kirkpatrick House and House of Hope. They respond to a need for basic residential aftercare services. In the past year, combined utilization for these two facilities was 88% of beds under contract. The demand for basic residential services within the Ottawa District is increasing due primarily to new legislation (Bill C55), the use of residency orders on Statutory Release and corporate Re Integration Initiatives. These pressures with the addition of fully bilingual substance abuse residential services will serve to maintain the accommodation populations at the projected rate over time. The overall admission rates for federal offenders sentenced from within the District is stable.

In February 1997, a contract with Sobriety House for 4 special purpose residential beds was discontinued at the initiative of the private Agency.

In the past 4 years, contracts with two other special purpose facilities, Friendship House in Comwall and Anchorage in Ottawa, were also terminated. In each case, CSC was a secondary source of referral and funding. On this basis, CSC had limited control over the extent of operating revenue for the facility as well as house and program content. CSC program standards were developed in 1996 and these programs did not meet the CSC content standards.

Program Need

Substance abuse is a predominate criminogenic need identified for offenders being released to the Ottawa District. More than half of the current offender population have NPB conditions to abstain from drugs. As well, 50% of the population has a restriction from alcohol. These conditions are directly related to risk management and public safety. A recent four month sample of urinalysis results revealed drug use in 83 of 336 cases. Thirty seven offenders tested positive on one or more occasion. It is significant that within this four month period, 15 different offenders had used cocaine on one or more occasion.

In addition to programs such as CHOICES, AA, NA and other options for low to moderate intervention levels that are available, an intensive residential program that meets CSC program standards is essential for risk management in the District

Such a program developed in accordance with CSC standards and criteria would be a viable alternative to suspension and/or revocation in cases that demonstrate destabilization in the community.

The numbers of inmates returning to the Ottawa area were slightly lower than the numbers of inmates sentenced in the Ottawa area. We are attempting to plan for the reintegration of all offenders sentenced in the greater Ottawa area. To achieve this CSC must ensure access to program beds to meet the special needs of those inmates who require community based programs. A significant number of offenders have been identified with substance abuse problems of varying intensity, but resources for those needing residential substance abuse programming are not available.

This void in specialized community resources currently impedes the timely release of offenders who require residential substance abuse programming in the community. This affects offender reintegration in two ways: it may require residency outside of the offenders home community, thus weakening family support and it may delay their release until programs can be completed in an institution.

As well, offenders requiring relapse prevention may have to be revoked if there are no appropriate community based residential programs sufficient to address the criminogenic need. Further, offenders removed from their home community lose community ties which weakens reintegration potential.

Fully bilingual services could increase program participation from the francophone population within the Ottawa District, as well as from the Québec jurisdiction of the National Capital Region which is also lacking in this type and level of intervention (population base of approximately 90 offenders) within the Hull area.

The following table provides an overview of the existing and forecast male supervision population and accommodation for male offenders in the District. This CBA does not consider women offenders.

The following table indicates:

- the proportion of offenders by type of supervision;
- contracted beds available, shortfall/surplus;
- historical usage of contracted beds;
- impact of Bill C-55; and
- strategies to address shortfall

Non-contracted beds have also been included in each of the Cost Benefit Analysis tables. These beds represent potential community beds available outside of existing contracted beds within each of the CCCs, and provide the Region with additional flexibility to expand bed utilization if the resource base is sufficient to cover the expanded contracted costs.

TABLE 5: IMPACT OF OPTIONS ON OTTAWA DISTRICT

	Notes		97/98	98/99	99/00	00/01	01/02	02/03	03/04	04/05	05/06
Ottawa	1	0.1	195	197	201	207	208	211	214	217	219
Full Parole 51%		0.51	99	100	102	106	106	108	109	110	112
Day Parole 8%	2	0.08	16	16	16	17	17	17	17	17	18
Stat Release 34%		0.34	66	67	68	70	71	72	73	74	74
TD's 7%		0.07	14	14	14	14	15	15	15	15	15
Beds/Contract	3		32	32	32	32	32	32	32	32	32
Non Contracted Available Beds	4		3	3	3	3	3	3	3	3	3
Total Beds			35	35	35	35	35	35	35	35	35
Historical Usage	5	0.1686	33	33	34	35	35	36	36	37	37
Impact Bill C55	6		11	11	11	11	11	11	11	11	11
Total Beds Required	7		44	44	45	46	46	47	47	48	48
Maison Decision House	8		10	10	10	10	10	10	10	10	10
Total Beds Available			45	45	45	45	45	45	45	45	45
Optimum Utilization	9	100%	42	42	42	42	42	42	42	42	42
Surplus/Deficit	10		(2)	(2)	(3)	(4)	(4)	(5)	(5)	(6)	(6)
Offset by Other available beds	11		1	1	(0)	(1)	(1)	(2)	(2)	(3)	(3)

Notes

Note 1	Ottawa District manages 10% of the region's community offender population
Note 2	Release types are based on historical practice
Note 3	This represents the total number of CCC/CRC beds available in the district
Note 4	This represents beds that may be available to CSC
Note 5	Historically, 17% of the supervised population have required CCC/CRC beds
Note 6	Proportion of the APR releases resulting from Bill C-55 expected to be attributed to this district
Note 7	Total bed requirement based on historical use and the impact of Bill C-55
Note 8	Maison Decision House has a 10 bed capacity
Note 9	Indicates 100% utilization of contracted beds - at any time some beds are expected to be vacant due to turnover - the Ottawa District expects 3 to be vacant at all times
Note 10	Bed shortfall determined by comparing Optimum Utilization to Total Beds Required
Note 11	Beds that might be available to the District if the demand exceeds the planned use

Opportunity

At this time, the Ottawa District has a one time opportunity to acquire needed residential service beds at Maison Decision House (MDH).

MDH is a community correctional facility which has had an 18 year history of providing services for the Ontario Correctional Service until January 1996 when the Province ceased utilization of community residential facilities. CSC provided interim support to the facility for maintenance costs which are not included in the CBA costing.

The physical infrastructure is ideal for on-site program delivery, which is not a feature of the existing contracted facilities.

The Board of Directors of MDH, a privately operated non-profit organization, is committed to developing with CSC a residential substance abuse program to meet CSC standards and it is committed to recruiting and hiring qualified bilingual staff with this goal in mind.

G.3.4 Objective of the Cost Benefit Analysis

To identify and assess various options which would ensure access to sufficient basic residential and program/treatment community beds in the Ottawa District. To meet CSC needs now and in the future.

G.3.5 Description of Constraints

A major constraint with respect to the acquisition of Maison Decision House was timing. Unless CSC committed to utilization of beds early in 1997-98, CSC would have permanently lost access to these beds. The Board would have liquidated the facility. Consequently, measures were taken to enter into contracts subsequent to this CBA.

The issue of zoning which now normally restricts the development of community residential facilities is not applicable with this existing house. The house already has zoning approval for up to 15 beds.

In the past several years efforts have been made to open new community beds in several areas in Ontario. Extensive public consultation with new sites has lead to limited public support. Consultation for Maison Decision House has been completed and there has been support from neighbors, church groups and local politicians. A separate consultation report is available.

The community in which MDH is located is a mixed socio-economic environment. The community consultation report indicates that the residents of the community

were "used to" this facility, which was in existence serving provincial adult offenders for 18 years. However, media issues are always possible in the event of a community incident, related to this facility or any other criminal justice issue.

To date, the media have not been contacted by CSC or MDH officials. No negative publicity has been experienced as a result of the consultations to date.

The Ottawa Carleton Regional Police Services acknowledged the information on the possibility of CSC utilization of the facility by referring the issue to their community based policing officials. No negative reaction was received.

CSC has already made a contribution (under existing contract authority) to maintain MDH of $38,550. This investment would be lost if CSC does not proceed.

MDH was a viable CRC with a committed and responsible Board of Directors with a strong reputation with Provincial correctional officials. They have remained financially viable with the support from CSC.

The national offices for a number of criminal justice voluntary organizations are in Ottawa. Intensive scrutiny of decisions taken by CSC that affect community accommodation in the National Capital Region should be anticipated.

G.3.6 Site Selection Analysis

TABLE 6: SITE SELECTION COMMUNITY OTTAWA DISTRICT

ADHERENCE TO CRC OR CCC STANDARDS	Do Nothing	Increase Contracts (Existing Houses)	New CCC	Contract New Beds (Maison Decision)	Contract Non - Residential Substance Abuse Beds	Contract Non - Correctional Substance Abuse Providers
Organization, Mission Statement, Legal Entity, Governing Body	N/A	M	M	M	CM	M
Administration	DNM	DNM	M	M	CM	DNM
Program Factors	DNM	M	M	M	DNM	DNM
Geographical Factors	DNM	M	M	M	CM	CM
Financial Factors	DNM	M	M	M	CM	CM
Timing Factors - Timing of availability of the accommodation - When is your accommodation shortfall?	DNM	DNM	DNM	M	CM	CM
Overriding Factors -	DNM	DNM	M	CM	DNM	CM

*Overriding Factors - The requirement for an intensive substance abuse program to meet the needs of this community population - 50% of which have restriction from alcohol conditions.

G.3.7 Options:

1. Do nothing

The current community beds do not meet today's forecasted need. There are no specialized beds available meeting CSC standards for residential substance abuse programming. It is not viable to maintain the status quo.

2. Increase contracts with existing houses.

The existing facilities, Kirkpatrick and House of Hope have up to 3 additional beds that CSC could utilize within their formal capacity. The houses are not new and program space is limited.

The two current houses provide basic aftercare residential services.

Expansion of existing contracts would not address program needs and would not provide adequate capacity for the anticipated population. As well, intensive substance abuse programming in a general house environment is not acceptable within our program model. An attempt to mix services (basic and specialized) within the same facility is not recommended.

3. Open a New CCC.

The CCCs in the Ontario Region are between 25 to 50 beds. Based on the population forecast this additional capacity is not required. The only way to justify a CCC of such scale would be to cease contracting with existing community agencies that have demonstrated a long term commitment and currently meet our demands and requirements to the reintegration of offenders.

4. Contracting Beds at an Existing Community Residential Facility

MDH is a facility that can accommodate up to 15 offenders, currently zoned for correctional group home purposes. It is in excellent condition and has ideal program space to provide specialized services to residents.

5. Contract for non-residential substance abuse programs

This option is not viable since it does not address accommodation requirements forecast. As well, non-residential programs failed to demonstrate capacity to address intensive substance abuse program needs.

6. Contract with Non-Corrections Substance Abuse Providers

This option has proven unsuccessful in the Ottawa area in the recent past. There is limited control over program content and standards particularly where CSC is a secondary source of clients and funding.

G.3.8 Point of View - Context

- In the past few years, significant loss of beds for the provision of intensive substance abuse programs.
- requirement to have validated programs available in the community to reduce over reliance on institutional programs for offenders whose risk can be managed in the community.
- requirement to address concerns of Auditor General for programming in the community and for continuum of programs from institution to community.
- Area Director for Hull is interested in having access to 2-3 beds. specializing in substance abuse - rather than sending offenders back to Montreal.
- approximately 50% of clients have substance abuse as a criminogenic factor.
- about 50% of clients have abstinence from alcohol as a condition of release.
- residency orders a new pressure on community beds.
- there is a demonstrated relationship between substance abuse and revocations.
- in the Ottawa- Carleton overall number of admissions to federal custody have been relatively stable, which suggests a steady demand for community beds and programs.
- recent legislative changes - Bill C-55 for APR, Statutory Release residency orders and long term offender provisions will increase bed demands over time.
- recent CSC initiatives to reduce over-reliance on incarceration and provide alternatives to suspensions and revocations through community based interventions should contribute to more offenders serving longer portions of their sentences in the community.
- unable currently to offer accommodation at the Community Assessment stage due to lack of specialized beds and programs in District.
- recent media attention to WED releases and police concerns in support of gradual supervised release and support for offenders in the community.
- continued concerns about public safety in Ottawa-Carleton following sex offender incidents, concerns about gangs, youth crime and domestic violence.

G.3.9 Analysis

TABLE 7: BENEFIT ANALYSIS COMMUNITY OTTAWA DISTRICT

OPTIONS	ADVANTAGES	DISADVANTAGES
Do Nothing	• No immediate expenditure for CSC	• Does not address immediate requirement for beds • Creates a bed shortage over time • May result in fewer community releases and reduce likelihood of completing supervision successfully
Increase Contracts with Existing Houses	• Limited Costs for CSC • No contributions or start up	• Houses old and space limited for program expansion • Inappropriate to mix programs with normal residency beds
Open New CCC	• Accept all types of inmates • CSC able to provide direct supervision	• Not appropriate for special program beds • May reduce the overall utilization of other houses • Normal size to CCC (25 to 50 beds) too large for needs • Unlikely to able to secure premise and complete community in under 2 year period
Contract New Beds	• The right size for program needs • All beds special program beds • Community is accepting of MDH • The current forecast indicates growth and needs of the community population	• Requires start up funding • May reduce the overall utilization of other houses
Contract Non-Residential Substances Abuse Beds	• Reduced cost	• Residential program essential component for intensive substance abuse
Contract Non-Correctional Substance Abuse Providers	• Existing program exists	• Past experience does not recommend this approach • Beds lost recently • CSC clients are not always accepted

Based on the site selection analysis and the benefit analysis, only two options have been considered in the cost analysis.

TABLE 8: COST ANALYSIS COMMUNITY OTTAWA DISTRICT
Bunton Lodge information is presented for comparison purposes only.

CBA 1997 Maison Decision		COST ANALYSIS Community Beds		
		1	2	3
Number of Beds		Community Correctional Centre 15	Maison Decision House 10	Bunton Lodge 15
	Notes			
Capital	1		9,500	28,000
Start Up	2		108,000	162,000
Consulation	3	75,000	25,317	40,000
Leasing	4	250,000		
Programs (Total Beds X $7968)	5	119,520		
Salaries @ 95% (CRF only)	6	145,911	250,079.06	295,368.75
	7		72.12	56.79
Operating				
Real Estate @ 95% (CRF only)	8		2.90	6.19
Per Diem/ Fixed Costs	9		14.85	14.85
TOTAL Per Diem at 90%	10	84.73	80.88	70.05
Annual Cost at 90%	11	$ 463,887.90	$ 295,225.75	$ 383,497.63

Notes

1. Capital Costs: Costs to bring technical standards up to standards required by CSC
2. Start-up Costs: Include the cost of infrastructure upgrades, training, start-up materials for CRF
3. Consultation: CCC costs higher/standard; MDH - actual and Bunton AS05 for nine months
4. Leasing: Annual costs allocated for leasing of a Community Correctional Centre
5. Programs: Program costs broken out for core programs/personal development programs/ enhanced services - as developed in the Ontario Model for CRF's.
6. Salaries: Salaries are based upon federal salaries of the same positions. Variable costs are based upon 95%-of the capacity.
7. Salaries/Per Diem: Salary/number of days per year/capacity * 95% (Variable cost)
8. Real Estate Per Diem: Cost of financing and maintaining the facility based upon property assessment value, a specified interest rate and the house capacity times the number of beds contracted; Variable costs are based upon 95% of the capacity.
9. Fixed Costs Per Diem: Fixed rate items include food, fees, travel, administration, operating, furniture, insurance. This rate was established by taking the 1991 fixed rate est'd in the Quebec model and adjusted for CPI for the next 3 years.
10. Total Per Diem at 90%: Per Diems(Leasing+Programs+Salaries+Real Estate+Fixed Costs) * 90% occupancy
11. Annual Cost at 90%: Total Per Diems * 365 * number of beds

G.3.9 Ranking of Options

1 New House
2 Expand Beds
3 New CCC
4 No Action

G.3.10 Recommendation / Conclusion

CSC proceeded with the ten (10) bed Maison Decision House due to demonstrated need. The option of utilizing Maison Decision House can be justified by:

- the lowest cost per diem rate including being lower than CCC costs;
- meeting CSC standards in site selection criteria,
- demonstrating advantages in terms of community correctional factors; and
- the provision of special substance abuse programming and intervention.

The Ontario Region, Ottawa District has proceeded with this option based upon the information contained within this Cost Benefit Analysis.

G.4 COST BENEFIT ANALYSIS HAMILTON/NIAGARA DISTRICT

G.4.1 Need/Requirement

As of 1 April, 1997, the Ontario Region contracted for 20.5 women offender beds with a total requirement for 21 women offender beds, which includes the impact of Bill C-55. This results in an overall shortfall of .5 beds within the Region. In the Hamilton District, there are no CRC beds for women offenders. Since the opening of Grand Valley Institution for women, the Ontario Region is reducing the current contract for women offender beds in the Kingston area and anticipating CRC requirements closer to the releasing institution. The estimated requirement is 5 beds increasing incrementally with the anticipated growth in community women offender population at an annual rate of 4.00%. To offset this requirement the Ontario Region will institute a contract with Osler House for an initial contract of 5 beds increasing to a total of 12 beds, pending successful consultation in 1997. This will maintain the regional need at a 4 bed surplus. This initiative is not a resource request, but a rationale for the acquisition of beds for women offenders within the community. The following text provides the justification for the requirement for additional beds at Osler House.

G.4.2 The Opportunity

The Ontario Region recognizes that with the transition of women to facilities outside of the region and the opening of Grand Valley Institution in Kitchener, the requirement for accommodation for women in the Kingston area will diminish and a requirement for replacement accommodation in closer proximity to the Kitchener facility will emerge.

To ensure a transition for this process for CCCs, two beds were removed from the contract for beds from the Kingston EFRY in 1996-97, 1997-98, and an additional bed will be removed in 1998-99, as reflected in the plan for female community accommodation.

Hamilton had 5 CRC beds for women up until 1994 when the Province, Municipality and CSC withdrew offenders because of financial and contracting irregularities within the Elizabeth Fry Society of Hamilton CRC. The Province had contracted for 5 beds, CSC for 5 beds and the Municipality for two beds. At the time federal offenders were removed from the facility, a commitment was made to obtain replacement beds for women in the District.

CSC participated with the Province of Ontario in a tendering process, which resulted in a successful bid from the Salvation Army. There were other organizations that bid on the tender, but the Elizabeth Fry Society did not participate in this process. Since that time, the Province of Ontario has withdrawn support for all community based residential facilities for offenders, leaving other sites available for accommodation. The Salvation Army was thus able to offer to CSC a site with more advantages for women offenders than the site that was originally offered.

The following table indicates:

- the proportion of offenders by type of supervision;
- contracted beds available, shortfall/surplus;
- historical usage of contracted beds;
- impact of Bill C-55; and
- strategies to address shortfall

Non-contracted beds have also been included in each of the Cost Benefit Analysis tables. These beds represent POTENTIAL community beds available outside of existing contracted beds within each of the CCCs, and provide the Region with additional flexibility to expand bed utilization if the resource base is sufficient to cover the expanded contracted costs.

TABLE 9: IMPACT OF OPTIONS ON COMMUNITY HAMILTON/NIAGARA DISTRICT

	Notes		97/98	98/99	99/00	00/01	01/02	02/03	03/04	04/05	05/06
Hamilton	1	0.1	13	13	14	14	15	15	16	16	17
Full Parole 92%		0.917	12	12	13	13	14	14	15	15	16
Day Parole 0%	2	0	0	0	0	0	0	0	0	0	0
Stat Release 8%		0.083	1	1	1	1	1	1	1	1	1
TD's 0%		0	0	0	0	0	0	0	0	0	0
Beds/Contract	3		0	0	0	0	0	0	0	0	0
Non Contracted Available Be	4		0	0	0	0	0	0	0	0	0
Total Beds			0	0	0	0	0	0	0	0	0
Projected from other Districts	5	0.0	5	8	12	12	12	12	12	12	12
Impact Bill C55	6		0	0	0	0	0	0	0	0	0
Total Beds Required	7		5	8	12	12	12	12	12	12	12
Ellen Osler House	8		5	8	12	12	12	12	12	12	12
Total Beds Available			5	8	12	12	12	12	12	12	12
Optimum Ulitization	9	100%	5	8	12	12	12	12	12	12	12
Surplus/Deficit	10		0	0	0	0	0	0	0	0	0
Offset by Other available beds	11		0	0	0	0	0	0	0	0	0

Notes

Note 1	Hamilton/Niagara District manages 10% of the region's community offender population
Note 2	Release types are based on historical practice
Note 3	This represents the total number of CCC/CRC beds available in the district - there are no beds available in the Western District
Note 4	This represents beds that may be available to CSC - there are currently none for women in the Hamilton/Niagara District for
Note 5	Anticipated use - offenders from GVI coupled with the closing of beds in the Kingston area
Note 6	Proportion of the APR releases resulting from Bill C-55 expected to be attributed to this district
Note 7	Total bed requirement based on historical use and the impact of Bill C-55
Note 8	Ellen Osler House has a 12 bed capacity
Note 9	Indicates 100% utilization of contracted beds - at any time some beds are expected to be vacant due to turnover - the Ottawa District expects 3 to be vacant at all times
Note 10	Bed shortfall determined by comparing Optimum Utilization to Total Beds Required
Note 11	Beds that might be available to the District if the demand exceeds the planned use

G.4.3 Site Selection Criteria

TABLE 10: SITE SELECTION HAMILTON/NIAGARA DISTRICT

ADHERENCE TO CRC OR CCC STANDARDS	Do Nothing	Expand Existing Contracts	Osler	New CCC
Organization, Mission Statement, Legal Entity, Governing Body	N/A	M	M	M
Administration	N/A	M	M	M
Program Factors	DNM	CM	M	M
Geographical Factors	DNM	DNM	M	M
Financial Factors	CM	M	M	M
Timing Factors - Timing of availability of the accommodation - When is your accommodation shortfall?	CM (Some)	DNM	M	DNM
Overriding Factors - Proximity to Family and Support	DNM	DNM	M	M

M = Meets the minimum requirements DNM = Does Not Meet the minimum requirement
N/A = Not applicable CM = Could Meet requirement

G.4.4 Opportunity

CSC sought Ministerial approval to support the Salvation Army in the conduct of public consultations for the use of the Ellen Osler facility, located in Dundas Ontario. If the consultation is successful, CSC will fund Ellen Osler House to open in fiscal year 1997-98, with a gradual increase in population to reach the 12 bed level.

In the event that the consultations with the community for Ellen Osler are not successful, CSC will proceed with a tendering process to seek accommodation for up to 10 women in the South Western part of the Province, in proximity to Grand Valley.

G.4.5 Constraints and Advantages

This existing Ellen Osler site has a number of advantages:

- accommodation for up to 12 women and the possibility of inclusion of a mother child program given the size of the rooms available. Family adjustment and accommodation is a major issue for women offenders in their release and successful reintegration. A significant number of women offenders have young dependents. Given the delays in implementing the mother child program in Grand Valley and the current accommodation pressures, this would provide some transition programming opportunities for women in a supervised environment. The Salvation Army is committed to offering this kind of support to women.
- existing zoning for a community correctional centre for up to 12 offenders.
- strong reputation of the Salvation Army in the community as a responsible and community oriented organization. This facility previously was operated by the Salvation Army for male offenders, so community reaction is may be moderated by the history of the site, its successful 18 year operation and the limited number of community concerns expressed in the past.
- CSC has already invested $24,087 in contributions to support the Salvation Army in maintaining the facility during this transition period.
- proximity to Grand Valley Institution (within a 30 minute drive) as a residence for unescorted temporary absences and day parole, full parole residency and statutory release residency
- possible source of relief from the accommodation pressures in Central District, which have been operating at or near capacity with limited room for expansion
- opportunity to secure accommodation for women with the anticipated increase for beds in the community as a result of the passage of Bill C-55 accommodation in the western part of the Province for women from the Hamilton/Niagara and London areas, who currently have to be provided CRC accommodation in the Central District. (In 1996-97, for example, there were 10 women sentenced in Hamilton, 4 in St. Catherines, 5 in London, 1 in

Windsor and a 1 in Kitchener/Waterloo, for a total of 21 women from the Western and Hamilton/Niagara Districts.)

- if CSC can not proceed with Osler, then a general tendering process to seek beds in the south west part of the province would be considered.

G.4.6 Point of View-Context

Government of Canada committed to provide improved access to programs and services for federal women offenders when it supported the creation of regional facilities for women. This commitment implicitly includes a commitment to provide community accommodation, to the degree possible, within reasonable proximity to the offender's family and residence.

CSC lost access to contract CRC beds in the Western part of the Province when forced to withdraw from the former Hamilton EFRY CRC. A commitment was made at the time by the District Director that efforts would be made to replace the 5 beds for women offenders within the district. There were no other facilities that indicated an intent to offer such services to women in the Hamilton area at the time of the tender.

In the recent years, with the cut backs in the Province, there are fewer programs and services available to women offenders. CRC beds are no longer funded for women offenders by the Province. There are some community beds funded for battered women, for welfare shelters and community treatment, but no correctional beds are funded.

G.4.7 Options:

1. Do nothing

With the closure of the Prison for Women, it is anticipated that there will be fewer female offenders with ties to Kingston. CRC beds will be required within the western part of the Province to provide access to family and safe reintegration back to the community. This is not a viable solution.

2. Expand Existing Contract:

Existing CRC beds in the Central District of Ontario for women are currently at the contract limit. In terms of expansion, there is potential in Central District, but that would not meet the needs for accommodation for women from the western part of the Province. This is not an acceptable option.

3. Open a CCC for Women Offenders:

There are no CCCs for women in the Region. CCCs are CSC operated facilities and in general have been between 25 to 40 beds. To date, there has not been a requirement in a single geographic area for such a large facility for women. As well, CSC has relied, over time, on the expertise of community organizations in

addressing the needs of women for accommodation and women centered programs in the community.

There is a process of public consultation underway to secure a permanent location for the male CCC in Hamilton. Communities appear to be much more resistant to CSC operated facilities, such as CCCs than they do to CCCs. The experiences in London and Toronto do not suggest that opening CCC beds is a viable option in Ontario at this time.

4. Support Consultation for Ellen Osler with a view to Opening in 1997-98 as a CRC for women:

It is anticipated that with the operation of GVI at full capacity that at CRC within the immediate geographic area would be able to support at least the replacement of beds previously lost to Hamilton. As well, if the facility were to offer specialized parenting supervision programs it would provide a valuable transition for women returning to their families in the community. Other programs, such as substance abuse, which is a very high need area for women would be considered for provision at the facility.

G.4.8 Analysis

TABLE 11: BENEFIT ANALYSIS COMMUNITY HAMILTON/NIAGARA DISTRICT

OPTIONS	ADVANTAGES	DISADVANTAGES
Do Nothing	• No Costs • No consultation required	• Does not address bed needs
Expand Existing CRC	• Limited costs • Limited consultations • Some existing organizations would support	• Violates public commitment • Does not address geographic equality • Some existing organizations may object
Create a CCC	• Will comply with CSC standards • Known costs, excluding construction and site acquisition	• Delays for public consultation and site selection • Current Hamilton CCC consultations on relocation/new site may be compromised • Private agencies may object
Consult on Ellen Osler	• Existing site that will otherwise be lost as community corrections beds • Positive reputation of Salvation Army in community	• Private agencies may object that CSC is using previous tender and relocation of facility • Salvation Army concemed about reaction from E. Fry

	• CSC has already invested in maintenance costs • Opportunity to create model program for women being reintegrated with their facilities as part of their conditional release	

Based on the site selection analysis and the benefit analysis, costs have been considered for two options only. Information pertaining to Bunton Lodge and Maison Decision House have been included for comparative purposes only.

TABLE 12: COST ANALYSIS COMMUNITY HAMILTON/NIAGARA DISTRICT

CBA 1997 Osler House		COST ANALYSIS Community Beds			
		1	2	3	4
Number of Beds		Community Correctional Centre 15	Bunton Lodge 15	Maison Decision House 10	Osler House 10
	Notes				
Capital	1		28,000	9,500	22,000
Start Up	2		182,000	108,000	108,000
Consulation	3	75,000	40,000	25,317	40,000
Leasing	4	250,000			
Programs (Total Beds X $7968)	5	119,535			
Salaries @ 95% (CRF only)	6	145,911	295,368.75	250,079.06	250,079.06
	7		56.79	72.12	72.12
Operating					
Real Estate @ 95% (CRF only)	8		6.19	2.90	2.37
Per Diem / Fixed Costs	9		14.85	14.85	14.85
TOTAL Per Diem at 90%	10	84.73	70.05	80.88	80.41
Annual Cost at 90%	11	$ 463,901.40	$ 383,497.63	$ 295,225.75	$ 293,484.70

Notes

1. Capital Costs: Costs to bring technical standards up to standards required by CSC
2. Start-up Costs: include the cost of infrastructure upgrades, training, start-up materials for CRF
3. Consultation: CCC costs higher/standard; MDH - actual; Osler & Bunton AS05 for nine months
4. Leasing: Annual costs allocated for leasing of a Community Correctional Centre
5. Programs: Program costs broken out for core programs/personal development programs/ enhanced services - as developed in the Ontario Model for CRF's.
6. Salaries: Salaries are based upon federal salaries of the same positions. Variable costs are based upon 95% of the capacity.
7. Salaries/Per Diem: Salary/number of days per year/capacity * 95% (Variable cost)
8. Real Estate Per Diem: Cost of financing and maintaining the facility based upon property assessment value, a specified interest rate and the house capacity times the number of beds contracted; Variable costs are based upon 95% of the capacity.
9. Fixed Costs Per Diem: Fixed rate items include food, fees, travel, administration, operating, furniture, insurance. This rate was established by taking the 1991 fixed rate est'd in the Quebec model and adjusted for CPI for the next 3 years.
10. Total Per Diem at 90%: Per Diems(Leasing+Programs+Salaries+Real Estate+Fixed Costs) * 90% occupancy
11. Annual Cost at 90%: Total Per Diems * 365 * number of beds

Ellen Osler meets selection criteria and would operate at a reasonable per diem for a facility of a similar size, however, there appears to be a surplus of beds available in the Central District as additional accommodation that could be available to CSC for accommodation within existing facilities. Expansion of beds at the Peel and Toronto EFRY would offer more cost effective replacement of the 5 beds lost in Hamilton than initiating and investing in a new CRC in Hamilton.

Thus, unlike the obvious accommodation pressures forecast for beds in Central and Ottawa for male beds, the strongest argument for this expansion is based on geographic proximity to offender homes and communities, as well as proximity to Grand Valley.

On this basis, the reallocation of funds and beds within the region for female offenders, such as the reduction already planned for women beds in Eastern and Northern, will be examined by the Region and resources reallocated as required.

G.4.9 Ranking of Options

1. Initiate Public Consultation and if consultation successful, proceed with Ellen Osler as CRC for women in the Hamilton/Niagara and Western Districts and consider realignment of contracts depending on future use of beds.
2. Expand Existing Contracts with Central CCCs
3. Consult on possibility of opening Ontario CCC for Women
4. Do nothing

G.4.10 Recommendations and Conclusions

The ten (10) bed Osler House is required and documented because of bed requirements. The option of utilizing Osler House can be justified by:

- the low cost per diem rate;
- meeting CSC standards in site selection criteria, and
- demonstrating advantages in terms of community correctional factors.

The Ontario Region, Hamilton District proceeded with this option based upon the information contained within this Cost Benefit Analysis.

G.5 Cost Benefit Analysis - Women Institutional

The Ontario Region currently has 119 beds for women offenders, which includes 72 medium/minimum beds at Grand Valley, 13 at Isabel McNeil for minimum security offenders and 34 beds at the Regional Treatment Centre for maximum/maximum mental health women offenders.

The forecast for medium/minimum security women offenders in the Ontario Region for the end of fiscal year 1997-98 is 104, resulting in a shortfall of 32 (72 rated capacity compared to 104 projected population) beds. This shortfall increases by 26 in 2005-06 (rated capacity of 72 versus a population of 130). To offset this deficit, the Ontario Region has introduced conversion of the children's' rooms and studies/dens as Short Term Accommodation Plan measures,

resulting in a temporary capacity of 72 + 8 children's' rooms + 9 shared accommodation beds in the studies/dens for a total interim capacity of 89. The remainder of the medium/minimum security pressures are offset by the 13 minimum security beds at Isabel McNeil House in Kingston. Ultimately the STAP measures - use of the dens/studies and children's rooms - must cease and the rooms returned to their original purpose. A permanent solution must be found to address accommodation shortfalls in this region.

As the children's rooms and studies/dens are a temporary measure and are to be returned to their original purpose, a permanent solution to address accommodation needs must be developed.

This Cost Benefit Analysis examines the options available to provide accommodation and programming for women at Grand Valley Institution in a medium/minimum institutional environment.

G.5.1 Assumptions

Capital Costs - The capital construction costs for the expansions at Grand Valley Institution have been estimated as preliminary costs, at this time.

Land Acquisition Costs - There are no associated costs with any of the proposed options, as the identified lands are located on the reserve of Grand Valley Institution.

Consultation Costs - Public consultation costs for expansion at Grand Valley Institution are expected to be approximately $40,000. There has been consultation with the public to-date relating to the construction of the main GVI complex. Additional costs to minimize public anxiety regarding increased numbers of offenders in the facility are expected.

Lost Opportunity Costs - The Ontario Region is not proposing the construction of a new facility, and therefore, no lost opportunity costs are associated with these expansions.

Minor Capital Costs - This is the cost of minor capital repairs. It is estimated that it would amount to 2% of the capital cost annually for a 25 year life cycle.

Other Operating Costs - The OOC costs are calculated at $24,586 per offender x the number of beds x 25 years for each expansion.

Salaries - With the exception of Isabel McNeil House, all salary costs are based upon the Departmental Additional House Standard for facilities for women x 25 years.

Building the two expansions at Grand Valley Institution would provide the needed beds for medium/minimum, but not so in a timely fashion. Overcrowding will be a concern for the Ontario Region in the next fiscal year (1998-99).

G.5.2 Analysis

All of the following initiatives have been examined in addressing the medium/minimum security accommodation needs for women in the Ontario Region. The population forecast for medium/minimum security women indicates a need for additional capacity. Three options have been presented - all of which involve expansion to GVI.

Grand Valley Institution (18 beds -- $18,854,407 [life cycle cost])
At Grand Valley Institution, there is space to accommodate, on a serviced site, a duplex to house an additional 18 offenders. There would be two (2) self-contained units on either side with nine (9) bedrooms each. One side would be used primarily for medium/minimum integration cases while the other side would be used for medium/minimum reception cases. It is proposed that the type of construction be upgraded slightly from the current residential style construction to brick in order to have fireproof accommodation.

Operationally, this expansion would not be detrimental to the support space or infrastructure of Grand Valley Institution.

Grand Valley Institution (2 - 8 bed Houses -- $17,373,917 [life cycle cost])
There is further space on the Grand Valley reserve to build two (2) eight (8) bed houses. These would be physically located at the corners of the existing houses within the institution.

It is intended that both houses would be of the residential type construction. Of all of the options, this is the most cost efficient.

Operationally, this expansion would not be detrimental to the support space or infrastructure of Grand Valley Institution.

Grand Valley Institution (34 Beds -- $35,138,324 [life cycle cost])
This construction option provides for a combination of both the 18 bed accommodation unit and the two (2) eight bed housing units. As referenced, there is space at Grand Valley to build all suggested houses.

Accommodation is required at the medium/minimum security for offenders within the Ontario Region. The program requirements of the construction needs include both secure, structured living as well as normal residential style accommodation. This proposal provides for accommodation needs for the Ontario offenders.

TABLE 13: COST ESTIMATES FOR EXPANSION

The information presented on Isabel McNeil House has been provided for comparative purposes only. IMH will remain open as a minimum security institution for women.

FACTOR	NOTES	Expand GVI 18 Beds	Expand GVI Two (2) 8 Bed Units (16)	Expand GVI 18 + 16 Beds	Isabel McNeil House Minimum
Number of Cells		18	16	34	13
Capital	1	800,000	1,040,000	1,840,000	0
Infrastructure		1,050,000	1,050,000	1,050,000	0
Support Space		0	0	0	0
Total Capital		1,850,000	2,090,000	2,890,000	0
Public Consultation	2	40,000	40,000	40,000	0
Lost Opportunity		0	0	0	0
Minor Capital	3	400,000	520,000	920,000	0
Operating	4	11,063,700	9,834,400	20,898,100	7,990,450
Salaries	5	5,500,707	4,889,517	10,390,224	18,660,160
Total Cost		18,854,407	17,373,917	35,138,324	26,650,610
Cost per Bed	6	1,047,467	1,085,870	1,033,480	2,050,047

Notes

Note 1	Capital costs provided by Technical Services
Note 2	Public consultation costs are estimates
Note 3	Based on 2% of capital per year
Note 4	Based on the departmental standard for facilities for women. Isabel McNeil House based on actuals - on closure of P4W IMH will require clustered services with another facility
Note 5	Based on the departmental standards for facilities for women - IMH based on actuals
Note 6	Total cost divided by the number of beds

G.5.3 Conclusion

It is recommended that both the 18 bed and the two 8 bed houses be constructed for occupancy, (if public consultation is successful) in 1999-2000 to offset medium/minimum security accommodate pressures for women in the Ontario Region, due to the following:

- most cost effective option because of reduced per bed costs, given one time investment in infrastructure and consultation costs of a combined option;
- the population forecast supports the need for increased capacity at the medium/minimum security level; and
- CSC has committed to using the dens/studies and children's rooms on an interim basis - the rooms will be returned to their original purpose.

1998-99

PRAIRIE REGION

REGIONAL CAPITAL, ACCOMMODATION AND OPERATIONS PLAN

Chapter 15

APPROVED

EXECUTIVE SUMMARY

The Prairie RCAOP presents the region's accommodation, capital and program needs for the eight-year period 1998-99 through 2005-06. The forecast of inmate population growth has been calculated at the 10-year historical rate of 4.71% for the men's population and 2.17% for the women's population. The most significant change from last year has been a postponement of several planned accommodation measures as a result of the male inmate population growth being lower than had been anticipated although the greatest need continues to be in minimum and maximum-security beds.

The plan confirms that the 80-cell maximum-security unit originally planned two years ago for Stony Mountain Institution has been switched to Edmonton Institution. The Special Handling Unit (SHU) within the walls of Saskatchewan Penitentiary will be converted to a 64-cell maximum-security facility and 16-cell Intake Assessment Unit in 1997-98. Resources are being requested to operate the facility as a maximum-security unit while maintaining the facility for rapid conversion to Special Handling Unit space, should the need rise.

Two 120-bed medium-security expansions at Drumheller Institution have been switched from single cell double bunkable capacity to shared accommodation to be consistent with current required accommodation parameters. A 16-cell stand-alone building at Drumheller is being decommissioned due to the high and unfunded staff costs associated with operating such a building.

The Prairie RCAOP for women offenders is identical to the material included in the NCAOP for women offenders which was submitted to the Treasury Board in 1997.

MEASURES INTRODUCED IN THE 1998-99 RCAOP

- Revising location for 80 maximum cells from Stony Mountain to Edmonton Institution and delaying expansion from 2003-04 to 2004-05; Cost Benefit Analysis completed in 199697 RCAOP indicating that the Edmonton expansion is more cost efficient;
- Converting the expansion at Drumheller Institution for Phase II -120 medium cells from single cells to shared accommodation;;
- Converting the expansion at Drumheller Institution for Phase III -120 medium cells from single cells to shared accommodation and delaying expansion from 2001-02 to 2005-06;
- Revising the number of cells for the Drumheller Minimum Phase II expansion from 48 to 96 in 1999-00;
- Delaying Phase III expansion at Drumheller Institution for 96 minimum beds from 1998-99 to 2001-02;

- Decommissioning of 16 medium-security cells at Drumheller Institution in 1997-98;
- Delaying Phase I expansion at Bowden Institution for 120 Medium beds from 1999-00 to 2002-03;
- Revising Bowden Minimum beds from 96 to 48 in 2000-01;
- Advancing the project for retrofitting 32 cells less than 5 m^2 at Stony Mountain Institution from 2002-03 to 2001-02.
- Impact of Nunavut Government to permit CSC to manage community corrections.

COMMUNITY RESOURCES

Prairie Region is requesting a total of **$408,506** in additional resources — $192,006 in salaries and $216,500 in operating costs — for the projected growth in community populations.

Resources required for the planned CCC in Calgary will total **$125,000** in consultation and site selection costs in 1998-99, and approximately **$725,000** per year operating costs (as per the standard for a 25-bed CCC) starting in 1999-00.

TABLE OF CONTENTS

EXECUTIVE SUMMARY i

1. CAPACITIES 1

1.1 INSTITUTIONAL CAPACITIES 1
1.1.1 Male Institutions *1*
1.1.2 Women Institutions *4*
1.2 COMMUNITY CAPACITIES 4
1.2.1 Male Community *4*
1.2.2 Women Community *5*

2. POPULATION FORECASTS 5

2.1 INSTITUTIONAL POPULATIONS 5
2.1.1 Male Population *5*
2.1.2 Women Population *7*
2.2 COMMUNITY POPULATIONS 8
2.2.1 Male Community Population *8*
2.2.2 Women Community Population *9*

3. ACCOMMODATION REQUIREMENTS 10

3.1 INSTITUTIONAL REQUIREMENTS 10
3.1.1 Male Institutional Requirements *10*
3.1.2 Women Institutional Requirements *13*
3.2 COMMUNITY ACCOMMODATION NEEDS 14
3.2.1 Male Community Needs *15*
3.2.2 Women Community Needs *15*

4. 20% REVIEWS 16

5. COST BENEFIT ANALYSIS 16

6. ACCOMMODATION STRATEGIES 19

6.1 INSTITUTIONAL ACCOMMODATION STRATEGIES 19
6.1.1 Male Reception *20*
6.1.2 Male Maximum Security *20*
6.1.3 Male Medium Security *21*
6.1.4 Male Minimum Security *23*
6.2 COMMUNITY ACCOMMODATION STRATEGIES 24
6.2.1 CCC Calgary *24*
6.2.2 Community Resources in Nunavut *24*

7. EXCHANGE OF SERVICE AGREEMENTS 25

7.1.1 Male Temporary Detention *25*
7.1.2 Male Medium Security *25*
7.2 WOMEN ACCOMMODATION AGREEMENTS 25
7.3 OTHER EXCHANGE OF SERVICE AGREEMENTS 26

8. SECTION 81 - MALE ACCOMMODATION AGREEMENTS UNDER SECTION 81 OF THE CCRA 26

9. COMMUNITY CORRECTIONS RESOURCING REQUIREMENTS 27

10.2 IMPACT OF SEGREGATION REVIEW TASK FORCE....29
10.2.1 Regional Plans....29

TABLES

TABLE 1: MALE INSTITUTIONS — RATED CAPACITY AS OF MARCH 31, 1998.... 3
TABLE 2 - ELIMINATION OF CELLS FROM DOUBLE-BUNKING.... 4
TABLE 3: WOMEN INSTITUTIONS — RATED CAPACITY AS OF MARCH 31, 1998.... 4
TABLE 4: CCC AND CRC BEDS AVAILABLE AS OF MARCH 31, 1998.... 5
TABLE 5: MALE INSTITUTIONAL FORECAST.... 6
TABLE 6: FUNDED MALE INSTITUTIONAL POPULATION BY SECURITY LEVEL.... 7
TABLE 7: WOMEN INSTITUTIONAL FORECAST.... 7
TABLE 8: FUNDED WOMEN INSTITUTIONAL POPULATION BY SECURITY LEVEL.... 8
TABLE 9: MALE COMMUNITY FORECAST.... 8
TABLE 10: FUNDED MALE COMMUNITY POPULATION BY RESIDENCY REQUIREMENTS.... 8
TABLE 11: SPLIT CCCs & CRCs.... 9
TABLE 12: WOMEN COMMUNITY FORECAST.... 9
TABLE 13: FUNDED WOMEN COMMUNITY POPULATION BY RELEASE AND RESIDENCY REQUIREMENTS.... 9
TABLE 14: MALE INSTITUTIONAL ACCOMMODATION REQUIREMENTS.... 10
TABLE 15: MALE MENTAL HEALTH ACCOMMODATION REQUIREMENTS.... 10
TABLE 16: MALE RECEPTION ACCOMMODATION REQUIREMENT.... 11
TABLE 17: MALE MAXIMUM SECURITY ACCOMMODATION REQUIREMENTS.... 11
TABLE 18: MEDIUM SECURITY ACCOMMODATION REQUIREMENTS.... 12
TABLE 19: MALE MINIMUM SECURITY ACCOMMODATION REQUIREMENTS.... 13
TABLE 20: WOMEN INSTITUTIONAL ACCOMMODATION REQUIREMENTS.... 13
TABLE 21: WOMEN MENTAL HEALTH ACCOMMODATION REQUIREMENTS.... 13
TABLE 22: WOMEN MAXIMUM ACCOMMODATION REQUIREMENTS.... 14
TABLE 23: WOMEN MEDIUM/MINIMUM ACCOMMODATION REQUIREMENTS.... 14
TABLE 24: WOMEN INTEGRATION CHALLENGES ACCOMMODATION REQUIREMENTS.... 14
TABLE 25: CCC MALE COMMUNITY ACCOMMODATION REQUIREMENTS.... 15
TABLE 26: CRC MALE COMMUNITY ACCOMMODATION REQUIREMENTS.... 15
TABLE 27: CRC WOMEN COMMUNITY ACCOMMODATION REQUIREMENTS.... 15
TABLE 28: ACCOMMODATION INITIATIVES TO MAINTAIN 25% DOUBLE BUNKING:.... 20
TABLE 29: ESAs — LEVELS OF PROJECTED USE.... 25
TABLE 30: COMMUNITY CORRECTIONS FUNDING REQUIREMENTS.... 28

1. CAPACITIES

The Prairie Region consists of the provinces of Manitoba, Saskatchewan and Alberta, the Northwest Territories and Northwestern Ontario. Within the Region there are 14 institutions.

1.1 INSTITUTIONAL CAPACITIES

Twelve Correctional Service of Canada (CSC) institutions within the Prairie Region are for males, with one specifically planned for Aboriginal offenders. The Region also operates two institutions for federally sentenced women (with one planned specifically for Aboriginal offenders); in addition there are units for federally sentenced women within the perimeter of two male facilities.

1.1.1 Male Institutions

At the end of the 1997-98 fiscal year, the Prairie Region will be operating the following 12 male institutions.

Saskatchewan Penitentiary, located in Prince Albert, Saskatchewan, was opened in 1911. It houses medium-security inmates and maximum-security inmates in the former Special Handling Unit (SHU), as well as reception for the Province of Saskatchewan, and it will handle intermediate mental health cases until the opening of the regional Mental Health Unit (MHU) at the Regional Psychiatric Centre in early 1998-99. Adjacent is *Riverbend Institution*, a minimum-security institution that opened in 1962 and was refurbished in 1995-96 to provide accommodation in 17 six-bed pods.

Edmonton Institution, located in Edmonton, Alberta, was opened in 1978 and houses maximum-security and reception inmates for the Province of Alberta.

Stony Mountain Institution, located 25 kilometres north of Winnipeg, Manitoba, was opened in 1876 and provides medium-security and reception accommodation for the province of Manitoba. *Rockwood Institution* is an adjacent minimum-security facility which opened in 1962 and was refurbished in 1996-97 to provide accommodation in 16 six-bed pods combined with nine eight-bed pods.

The Regional Psychiatric Centre *(RPC) Prairies*, located in Saskatoon, Saskatchewan, was opened in 1978 and provides acute psychiatric care for the Region.

Drumheller Institution, located in Drumheller, Alberta, was opened in 1967 and provides accommodation for medium-security inmates. It also includes an integrated 56-bed minimum-security facility.

Bowden Institution, located 20 kilometres south of Red Deer, Alberta, provides accommodation for medium-security inmates. The institution opened as a provincial facility and was acquired by CSC in 1974. It also includes an integrated 80-bed minimum-security annex.

Grande Cache Institution, located in Grande Cache, Alberta, 400 kilometres north of Edmonton, was built in 1983 as a provincial facility and was acquired by CSC on a long-term lease in 1996-97. Capacity consists of 440 shared accommodation medium-security beds.

Stan Daniels, located in Edmonton, Alberta, was reacquired by CSC when the Exchange of Service Agreements (ESA's) for community and Grierson Community Correctional Centre (CCC) services with the Province of Alberta were terminated on June 30, 1995. Currently, all services are provided under contract with the Native Counseling Service of Alberta. The contract includes 15 minimum-security beds and 25 CCC beds. There is also a provision for limited over utilization.

During 1997-98, the CSC is opening a 30-bed minimum-security facility in the same complex (Grierson) which includes the Stan Daniels Centre, the Northern Alberta Parole District Office and a satellite office of the NPB.

Pê Sâkâstêw, constructed in 1996-97, is located near Hobbema, south of Edmonton and consists of 40 minimum-security beds and 20 CCC beds designated for use by Aboriginal inmates.

The rated capacity of each institution is presented in Table 1.

TABLE 1: MALE INSTITUTIONS — RATED CAPACITY AS OF MARCH 31, 1998

Facility	SHU	Maximum	Medium	Minimum	Mental Health	Reception	Total
Saskatchewan Penitentiary			463		26		[1]489
Max. Unit Sask. Pen.		64				16	80
Edmonton		168				48	216
Stony Mountain			490			40	530
RPC Prairies					95		95
Drumheller			529	56			585
Bowden			415	80			495
Grande Cache			440				440
Grierson				30			30
Rockwood				168			168
Riverbend				102			102
Stan Daniels				15			15
Pê Sâkâstêw				40			40
Total	0	232	2,337	491	121	104	3,285

[1]Capacity at Saskatchewan Penitentiary includes 80 STAP beds.

CSC has adopted a policy of regional over utilization of double-bunkable capacity by at least 25%. However, certain cells do not meet the necessary standards to accommodate two inmates. The factors that preclude double bunking, and the number of cells that fall into each category in the Prairie Region as of March 31, 1998, will be as follows.

111	long-term segregation (23 hours in cell)
121	mental health
831	cells less than standard size
15	cells for handicapped inmates
773	shared accommodation
80	dormitories
66	Fire Marshal regulations
1,997	**Total existing capacity not double bunkable as of March 31, 1998**

Of the total of 3,285 regional cells, 1,997 are not suitable for double bunking, leaving 1,288 cells that may be double bunked. Considering the 25% rate of double bunking of 1,288 double-bunkable cells, it is expected that 322 will be double bunked. Therefore, the Region counts 3,607 institutional beds at the start of the planning period (3,285 + (25% x 1,288).

Over the course of the planning period, CSC has made a commitment to eliminate double bunking in cells less than $7m^2$ (wet) and $6.5m^2$ (dry). This will increase the number of cells deemed unsuitable for over utilization because of size from 831 at present to 1,485 in 2005-06.

TABLE 2 - ELIMINATION OF CELLS FROM DOUBLE-BUNKING

1998-99	14 at Drumheller
1999-2000	360 at Drumheller
2000-01	0
2001-02	0
2002-03	0
2003-04	144 at Edmonton 50 at Drumheller
2004-05	40 at Stony (Reception) 46 at Edmonton (Reception
Total:	654 cells

1.1.2 Women Institutions

There are four facilities that house women offenders in the Prairie Region. The Okimaw Ohci Healing Lodge (Maple Creek) opened in the 1995-96 fiscal year and has 28 shared accommodation beds for minimum-security Aboriginal women inmates and 2 segregation or "quiet" cells. The Edmonton Institution for Women also opened in 1995-96 fiscal year and has a rated capacity of 47 beds in the five normal housing units and 6 in the enhanced unit. There are also 6 segregation cells in the enhanced unit. Saskatchewan Penitentiary has a 26-bed unit designated for maximum-security women and the Regional Psychiatric Centre (Prairies) has a 12-bed unit designated for women with mental health needs, plus 3 cells for seclusion. Table 3 presents the total rated capacity for women institutions.

TABLE 3: WOMEN INSTITUTIONS — RATED CAPACITY AS OF MARCH 31, 1998

	Rated Capacity					Other Capacity	
	Maximum	Medium/ Minimum	Mental Health	Integration Challenge/Reception	Total	Segregation	Mother Child
Sask. Pen	26	0	0	0	26	0	0
RPC	0	0	12	0	12	3	0
Edmonton	0	47	0	6	53	6	3
Okima Ohci	0	28	0	0	28	2	8
Total	**26**	**75**	**12**	**6**	**119**	**11**	**11**

1.2 COMMUNITY CAPACITIES

The Region operates four CCCs: Osborne CCC in Winnipeg, Oskana CCC in Regina, Stan Daniels CCC in Edmonton, and Pê Sâkâstêw, which is designated for Aboriginal offenders and is located south of Edmonton.

1.2.1 Male Community

By the end of the 1997-98 fiscal year there will be 105 available CCC beds. They are distributed as shown in Table 4. In addition, the 1997-98 funding level provides for 310 Community Residential Centre (CRC) beds managed by private organizations.

TABLE 4: CCC AND CRC BEDS AVAILABLE AS OF MARCH 31, 1998

Type	Location	Rated Capacity March 31, 1998
CCC	Osborne	40
	Oskana	20
	Stan Daniels	25
	Pê Sâkâstêw	20
Total		105

Type	Location	Rated Capacity March 31, 1998
CRC	Various	310
Total		310

1.2.2 Women Community

There are no CCCs designated for women in the Prairie Region. Community residential beds and services are provided under contract with a wide range of agencies. The current funding level provides for 11 women CRC beds that are managed by private organizations. Some CRCs will accept male and women offenders; however, the preference is to provide residential services in a facility that houses women only.

2. POPULATION FORECASTS

The following section provides population forecasts for male and women institutional and community populations. All population forecasts are based on a rate of increase that is historically based. The populations have then been increased to reflect the projected impact of new or proposed legislation, as these factors would not have been reflected in the historical averages.

2.1 INSTITUTIONAL POPULATIONS

In accordance with CSC's commitment to base accommodation planning solely on those offenders for which CSC will be funded, Prairie Region has visibly subtracted that portion of the population that is forecast to be under CSC's care as a result of unfunded new or proposed legislation. At present this includes offenders attributable to amendments to the *Corrections and Conditional Release Act* (CCRA), Forensic DNA legislation, and High Risk Offenders legislation for a short period of time.

2.1.1 Male Population

The Prairie Region has recorded the highest male institutional population growth in the country, with a 10-year average growth rate of 4.71%. In the past year, the male institutional population in the Prairie Region increased by 4.3%, while the rest of the

country, except Quebec Region, recorded a slight decrease in their population. The forecast for the upcoming planning period is based on the 10-year historical average. Growth trends must be monitored closely, especially in Alberta, where lengthier prison sentences combined with court recommendations for more stringent parole consideration could have an impact on federal populations. The mental health and reception populations have been calculated as per CSC standards and norms.

As of March 31, 1998, the minimum-security population is shown at 18% of the total in order to reflect the number of inmates classified as minimum-security, despite the fact that many are incarcerated at higher security levels. Consistent with this, medium-security is shown at 70% of the total and maximum at 12%. As required by the CCRA, the placement of inmates must be in the least restrictive environment while still maintaining security and protection to the public as paramount considerations.

The male funded population is projected to increase from 3,509 to 4,914 by the end of the planning period. As shown in Table 5, by March 2006 there will also be 16 inmates to fund internally as a result of legislative initiatives.

The following table presents the total male institutional forecast, along with the projected impact of new and proposed legislation.

TABLE 5: MALE INSTITUTIONAL FORECAST

		Male - Institutions									
31 Mars 1996	3,345	31-Mar-97	31-Mar-98	31-Mar-99	31-Mar-00	31-Mar-01	31-Mar-02	31-Mar-03	31-Mar-04	31-Mar-05	31-Mar-06
Preliminary Forecast		3,423	3,584	3,745	3,906	4,067	4,228	4,389	4,550	4,711	4,872
Population Growth		78	161	161	161	161	161	161	161	161	161
% Change		2.33%	4.71%	4.49%	4.30%	4.12%	3.96%	3.81%	3.67%	3.54%	3.42%
Transfers In											

Less projected impact of unfunded legislation

	31-Mar-97	31-Mar-98	31-Mar-99	31-Mar-00	31-Mar-01	31-Mar-02	31-Mar-03	31-Mar-04	31-Mar-05	31-Mar-06
CCRA	0	8	8	9	9	10	10	10	11	11
DNA	0	0	0	0	7	7	7	5	5	5
Firearms	0	0	23	60	85	102	105	111	116	120
YOA	0	2	4	5	6	8	9	10	11	12
High Risk	0	0	0	0	0	6	12	13	13	14
Total Non Funded Legislations	0	10	35	74	107	133	143	149	156	162
Male Institutional Forecast	3,423	3,582	3,780	3,980	4,174	4,361	4,533	4,699	4,867	5,034
Male Institutions - % of Growth	2.33%	4.71%	6.12%	5.29%	4.87%	4.48%	3.94%	3.66%	3.58%	3.43%

Less Non funded legislation

	31-Mar-97	31-Mar-98	31-Mar-99	31-Mar-00	31-Mar-01	31-Mar-02	31-Mar-03	31-Mar-04	31-Mar-05	31-Mar-06
	Non funded legislations						Non funded legislations			
CCRA	0	8	8	9	9	10	10	10	11	11
DNA	0	0	0	0	7	7	7	5	5	5
High Risk	0	0	0	0	0	6	12			
Total Non Funded Legislations	0	8	8	9	16	23	29	15	16	16
Funded Male Institutional Forecast	3,423	3,584	3,772	3,971	4,158	4,338	4,504	4,684	4,851	5,018

Less Alternatives to Incarceration

	31-Mar-97	31-Mar-98	31-Mar-99	31-Mar-00	31-Mar-01	31-Mar-02	31-Mar-03	31-Mar-04	31-Mar-05	31-Mar-06
a) Presumptive Sentence		0	0	0	0	0	0	0	0	0
b) APR DP@1/6 (-Revocations)		45	45	45	45	45	45	45	45	45
c) Regionally equalize APR		0	0	0	0	0	0	0	0	0
d) First Tem Sched. 1 Rel. at 1/3		0	0	5	10	11	11	11	11	11
e) Alternatives to Revocation		0	0	6	12	19	25	25	26	26
f) Low Risk Lifers re. at ED		0	0	5	10	14	19	23	23	22
g) Aboriginal CJS & Corrections		0	0	0	0	0	0	0	0	0
[illegible]	0	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
Funded Male Institutional Forecast after Initiatives	3,423	3,509	3,727	3,910	4,081	4,249	4,404	4,580	4,746	4,914

The following table presents the anticipated funded population by security level. It is this funded population upon which the accommodation plan has been based.

TABLE 6: FUNDED MALE INSTITUTIONAL POPULATION BY SECURITY LEVEL

Split	31-Mar-97	31-Mar-98	31-Mar-99	31-Mar-00	31-Mar-01	31-Mar-02	31-Mar-03	31-Mar-04	31-Mar-05	31-Mar-06
Forecasted Mental Health	164	168	179	188	196	204	211	220	228	236
80% of 6% (Standard)	164	168	179	188	196	204	211	220	228	236
Forecasted % of Mental Health	5.99%	5.98%	6.00%	6.01%	6.00%	6.00%	5.99%	6.00%	6.01%	6.00%
Forecasted Reception	171	175	186	196	204	212	220	229	237	246
5% of Pop (Guide).	171	175	186	196	204	212	220	229	237	246
Forecasted % of Reception	5.00%	4.99%	4.99%	5.01%	5.00%	4.99%	5.00%	5.00%	4.99%	5.01%
Minimum	463	570	605	635	663	690	715	744	771	798
% of funded Regional Population	15.00%	18.00%	18.00%	18.00%	18.00%	18.00%	18.00%	18.00%	18.00%	18.00%
Medium	2,347	2,216	2,353	2,468	2,577	2,683	2,781	2,892	2,997	3,102
% of funded Regional Population	76.00%	70.00%	70.00%	70.00%	70.00%	70.00%	70.00%	70.00%	70.00%	70.00%
Maximum	278	380	403	423	442	460	477	496	514	532
% of funded Regional Population	9.00%	12.00%	12.00%	12.00%	12.00%	12.00%	12.00%	12.00%	12.00%	12.00%
[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]

2.1.2 Women Population

Given the small size of the women institutional population and the uncertainty over the impact of the new institutions, the Region feels that 2.17% annual growth (which translates into 2 inmates) is an adequate but untested forecast for this population. Experience must be gained with the operation of the new facilities.

The funded women institutional population is projected to increase to 110 offenders by March 31, 2006. The following table presents the total women institutional forecast for Prairie Region.

TABLE 7: WOMEN INSTITUTIONAL FORECAST

31-Mar-96	35	31-Mar-97	31-Mar-98	31-Mar-99	31-Mar-00	31-Mar-01	31-Mar-02	31-Mar-03	31-Mar-04	31-Mar-05	31-Mar-06
Preliminary Forecast		92	94	96	98	100	102	104	106	108	110
Population Growth		57	2	2	2	2	2	2	2	2	2
% Change		61.96%	2.17%	2.13%	2.08%	2.04%	2.00%	1.96%	1.92%	1.89%	1.85%
Transfers In											
[illegible]	+										
Transfers Out											
[illegible]	-										

Less projected impact of unfunded legislation

	31-Mar-97	31-Mar-98	31-Mar-99	31-Mar-00	31-Mar-01	31-Mar-02	31-Mar-03	31-Mar-04	31-Mar-05	31-Mar-06
CCRA	0	0	0	0	0	0	0	0	0	0
DNA	0	0	0	0	0	0	0	0	0	0
Firearms	0	0	0	0	0	0	0	0	0	0
YOA	0	0	0	0	0	0	0	0	0	0
High Risk	0	0	0	0	0	0	0	0	0	0
[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
Funded Female Institutional Forecast	92	94	96	98	100	102	104	106	108	110
Female Institutions - % of Growth		2.17%	2.13%	2.08%	2.04%	2.00%	1.96%	1.92%	1.89%	1.85%

It should be noted that all projected growth that would be attributable to new or

proposed legislation has been included in the male population forecasts. Women federal offenders comprise such a small proportion of the total offender population in the Region that the impact on them of the new legislation could not be assessed.

The following table presents the funded women institutional population by security level.

TABLE 8: FUNDED WOMEN INSTITUTIONAL POPULATION BY SECURITY LEVEL

	31-Mar-97	31-Mar-98	31-Mar-99	31-Mar-00	31-Mar-01	31-Mar-02	31-Mar-03	31-Mar-04	31-Mar-05	31-Mar-06
Split										
Medium/Minimum	58	59	60	62	63	64	66	67	68	69
% of increase		1.72%	1.69%	3.33%	1.61%	1.59%	3.13%	1.52%	1.49%	1.47%
% of funded Regional Population	63.00%	63.00%	63.00%	63.00%	63.00%	63.00%	63.00%	63.00%	63.00%	63.00%
Maximum	23	24	24	25	25	26	26	27	27	28
% of increase		4.35%	0.00%	4.17%	0.00%	4.00%	0.00%	3.85%	0.00%	3.70%
% of funded Regional Population	25.00%	25.00%	25.00%	25.00%	25.00%	25.00%	25.00%	25.00%	25.00%	25.00%
Integration Challenges	4	4	4	4	4	4	4	4	4	4
% of increase		0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
% of funded Regional Population	4.00%	4.00%	4.00%	4.00%	4.00%	4.00%	4.00%	4.00%	4.00%	4.00%
Mental Health	7	8	8	8	8	8	8	8	9	9
% of increase		14.29%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	12.50%	0.00%
% of funded Regional Population	8.00%	8.00%	8.00%	8.00%	8.00%	8.00%	8.00%	8.00%	8.00%	8.00%
[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]

2.2 COMMUNITY POPULATIONS

The male community populations have increased by the historical annual average of 1.97% and the women community have increased 1.20% over the 10-year period ending March 31, 2006. The male community population projected for March 31, 1998 is 1,773; for women offenders, it is 85.

2.2.1 Male Community Population

Table 9 presents the male community forecast, including the projected impact of new and proposed legislation.

TABLE 9: MALE COMMUNITY FORECAST

31-Mar-96	1,680	31-Mar-97	31-Mar-98	31-Mar-99	31-Mar-00	31-Mar-01	31-Mar-02	31-Mar-03	31-Mar-04	31-Mar-05	31-Mar-06
Preliminary Forecast		1,695	1,728	1,761	1,794	1,827	1,860	1,893	1,926	1,959	1,992
Population Growth		[illegible]	33	[illegible]	33	[illegible]	33	[illegible]	33	[illegible]	33
% Change		[illegible]	1.97%	[illegible]	1.87%	[illegible]	1.81%	[illegible]	1.74%	[illegible]	1.68%

Less projected impact of unfunded legislation

	Non funded legislations						Non funded legislations			
High Risk	0	0	0	0	0	0	0			
CCRA	0	0	0	0	0	0	0	0	0	0
Total Non Funded Legislations	0	0	0	0	0	0	0	0	0	0
Funded Male Community Forecast	1,695	1,728	1,762	1,795	1,828	1,861	1,894	1,948	2,005	2,064

Less projected impact of alternatives to incarceration

	31-Mar-97	31-Mar-98	31-Mar-99	31-Mar-00	31-Mar-01	31-Mar-02	31-Mar-03	31-Mar-04	31-Mar-05	31-Mar-06
Total Alternatives to Incarceration		45	45	51	77	89	103	104	102	104
Total Impact of the new actions										
Funded Male Community Forecast after Initiatives	1,695	1,773	1,807	1,856	1,905	1,950	1,994	2,050	2,110	2,168

Table 10 presents the anticipated funded male community population broken down according to day parole, full parole and statutory release as well as residency requirements.

TABLE 10: FUNDED MALE COMMUNITY POPULATION BY RESIDENCY REQUIREMENTS

Supervised Provincial	210	171	283	286	288	291	293	296	298	300
Supervised Federal	1,485	1,602	1,524	1,570	1,617	1,659	1,701	1,754	1,812	1,868

	31-Mar-97	31-Mar-98	31-Mar-99	31-Mar-00	31-Mar-01	31-Mar-02	31-Mar-03	31-Mar-04	31-Mar-05	31-Mar-06
Day Parole	191	200	204	210	215	220	225	232	238	245
% of increase		4.71%	2.00%	2.94%	2.38%	2.33%	2.27%	3.11%	2.59%	2.94%
% of funded Regional Population	11.30%	11.30%	11.30%	11.30%	11.30%	11.30%	11.30%	11.30%	11.30%	11.30%
Full Parole	917	959	977	1,004	1,030	1,055	1,079	1,109	1,141	1,173
% of increase		4.58%	1.88%	2.76%	2.59%	2.43%	2.27%	2.78%	2.89%	2.80%
% of funded Regional Population	54.09%	54.09%	54.09%	54.09%	54.09%	54.09%	54.09%	54.09%	54.09%	54.09%
Statutory Release	586	614	625	642	659	675	690	710	730	750
% of increase		4.78%	1.79%	2.72%	2.65%	2.43%	2.22%	2.90%	2.82%	2.74%
% of funded Regional Population	34.61%	34.61%	34.61%	34.61%	34.61%	34.61%	34.61%	34.61%	34.61%	34.61%

Table 11 presents the split between Community Correctional Centres (CCCs) and Community Residential Centres (CRCs).

TABLE 11: SPLIT CCCs & CRCs

	31-Mar-97	31-Mar-98	31-Mar-99	31-Mar-00	31-Mar-01	31-Mar-02	31-Mar-03	31-Mar-04	31-Mar-05	31-Mar-06
CCC	103	105	108	111	114	117	120	123	126	129
% Change		1.90%	2.78%	2.70%	2.63%	2.56%	2.50%	2.44%	2.38%	2.33%
CRC	165	286	291	299	307	314	321	330	340	349
% Change		42.31%	1.87%	2.62%	2.55%	2.29%	2.19%	2.71%	2.82%	2.66%

2.2.2 Women Community Population

The women community forecast is presented in Table 12. As was the case with the institutional population forecasts, all projected growth that would be attributable to new or proposed legislation has been included in the male population forecasts. Women federal offenders comprise such a small proportion of the total offender population in the Region that the impact on them of the new legislation could not be assessed.

TABLE 12: WOMEN COMMUNITY FORECAST

31-Mar-96	70	31-Mar-97	31-Mar-98	31-Mar-99	31-Mar-00	31-Mar-01	31-Mar-02	31-Mar-03	31-Mar-04	31-Mar-05	31-Mar-06
Preliminary Forecast		84	85	86	87	88	89	90	91	92	93
Population Growth		14	1	1	1	1	1	1	1	1	1
% of Change		19.37%	1.20%	1.18%	1.17%	1.16%	1.14%	1.13%	1.12%	1.10%	1.09%

Less projected impact of unfunded legislation and alternatives to incarceration

	31-Mar-97	31-Mar-98	31-Mar-99	31-Mar-00	31-Mar-01	31-Mar-02	31-Mar-03	31-Mar-04	31-Mar-05	31-Mar-06
High Risk	0	0	0	0	0	0	0	0	0	0
CCRA	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0
Female Community Forecast	84	85	86	87	88	89	90	91	92	93
Female Community - % of Growth	19.37%	1.20%	1.18%	1.17%	1.16%	1.14%	1.13%	1.12%	1.10%	1.09%

Table 13 presents the funded women community population broken down by residency requirements.

TABLE 13: FUNDED WOMEN COMMUNITY POPULATION BY RELEASE AND RESIDENCY REQUIREMENTS

Supervised Provincial	12	13	13	13	13	14	14	14	14	15
Supervised Federal	72	72	73	74	75	75	76	77	78	78
Total Supervised Females	84	85	86	87	88	89	90	91	92	93
CCC	0	0	0	0	0	0	0	0	0	0
% Change		0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
CRC	11	11	11	12	12	12	13	13	13	13
% Change		0.00%	0.00%	8.33%	0.00%	0.00%	7.69%	0.00%	0.00%	0.00%

		31-Mar-97	31-Mar-98	31-Mar-99	31-Mar-00	31-Mar-01	31-Mar-02	31-Mar-03	31-Mar-04	31-Mar-05	31-Mar-06
Type of Supervision	100.00%										
Day Parole	11.98%	8	10	10	10	10	11	11	11	11	11
% of increase			26.62%	1.18%	1.17%	1.16%	1.14%	1.13%	1.12%	1.10%	1.09%
Full Parole	59.70%	50	50	51	52	52	53	53	54	55	55
% of increase			1.20%	1.18%	1.17%	1.16%	1.14%	1.13%	1.12%	1.10%	1.09%
Statutory Release	28.32%	24	24	24	25	25	25	25	26	26	26
% of increase			1.20%	1.18%	1.17%	1.16%	1.14%	1.13%	1.12%	1.10%	1.09%

3. ACCOMMODATION REQUIREMENTS

The Prairie Region will be operating well over the policy standard for cell utilization throughout the planning period unless accommodation strategies are implemented. By the year 2001-2002 the Region will essentially have a shortage of beds even if every double-bunkable cell is double bunked.

3.1 INSTITUTIONAL REQUIREMENTS

The identification of need on a regional basis has been developed according to the funded population forecasts. This reflects CSC's commitment to fund certain legislative initiatives internally.

3.1.1 Male Institutional Requirements

The following table displays the difference between the existing regional accommodation and the funded male population projection. It is apparent from these figures that the existing capacity is insufficient to accommodate the regional projected population.

TABLE 14: MALE INSTITUTIONAL ACCOMMODATION REQUIREMENTS

	1997-98	1998-99	1999-00	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06
Population	3,509	3,727	3,910	4,081	4,249	4,404	4,580	4,746	4,914
Total Capacity	3,285	3,285	3,285	3,285	3,285	3,285	3,285	3,285	3,285
Capacity (shortfall)	(224)	(442)	(625)	(796)	(964)	(1,119)	(1,295)	(1,461)	(1,629)
Double-Bunkable Cells	1288	1274	914	914	914	914	720	624	624
Dble-Bunking	17%	35%	68%	87%	100+%	100+%	100+%	100+%	100+%

Male Mental Health

Existing mental health facilities can accommodate 121 inmates — 95 in the RPC and 26 in the MHU at Saskatchewan Penitentiary. An additional 100-bed unit is scheduled to open early in 1998. At that time, the 26 beds at Saskatchewan Penitentiary will be converted to medium-security.

TABLE 15: MALE MENTAL HEALTH ACCOMMODATION REQUIREMENTS

	1997-98	1998-99	1999-00	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06
Psych. Population	168	179	188	196	204	211	220	228	236
Psych. Capacity	121	195	195	195	195	195	195	195	195
Surplus (shortfall)	(47)	16	7	(1)	(9)	(16)	(25)	(33)	(41)

Male Reception

Existing reception facilities provide for 104 cells; however, this will not be sufficient to meet the needs of the forecast population. By the year 2001-2002, the Region will have a shortage of beds even if every double-bunkable cell is double bunked. Table 16 compares the funded population to the current capacity and indicates the expected cell surplus or shortfall that the Region will experience. In 2004-2005, cells will be removed as per the standards for cells less than 7 m2, therefore, causing a greater shortfall in cells.

TABLE 16: MALE RECEPTION ACCOMMODATION REQUIREMENT

	1997-98	1998-99	1999-00	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06
Population	175	186	196	204	212	220	229	237	246
Total Capacity	104	104	104	104	104	104	104	104	104
Surplus (shortfall)	(71)	(82)	(92)	(100)	(108)	(116)	(125)	(133)	(142)
Double-Bunkable Cells	101	101	101	101	101	101	101	15	15
Dble-Bunking	**70%**	**81%**	**91%**	**99%**	**100+%**	**100+%**	**100+%**	**100+%**	**100+%**

Male Maximum Security

The regional maximum-security capacity is 232. This will not be sufficient to meet the needs of the forecast population throughout the planning period. By the year 2001-2002, the Region will have a shortage of beds even if every double-bunkable cell is double bunked. Table 17 compares the funded population to the current capacity and indicates the maximum-security level of double bunking the Region will experience if no accommodation strategies are put in place.

TABLE 17: MALE MAXIMUM SECURITY ACCOMMODATION REQUIREMENTS

	1997-98	1998-99	1999-00	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06
Population	380	403	423	442	460	477	496	514	532
Total Capacity	232	232	232	232	232	232	232	232	232
Surplus (shortfall)	(148)	(171)	(191)	(210)	(228)	(245)	(264)	(282)	(300)
Double-Bunkable Cells	214	214	214	214	214	214	70	70	70
Dble-Bunking	**69%**	**80%**	**89%**	**98%**	**100+%**	**100+%**	**100+%**	**100+%**	**100+%**

Male Medium Security

The Region has 2,337 medium-security beds — 490 at Stony Mountain, 463 at Saskatchewan Penitentiary, 529 at Drumheller (increased 96 beds 1997-98), 415 at Bowden and 440 at Grande Cache. This will not be sufficient to meet the needs of the forecast population. By the year 2002-2003, the Region will have a shortage of beds even if every double-bunkable cell is double bunked.

The Region already has a relatively low proportion of medium cells suitable for double bunking, given that all the medium cells in Saskatchewan Penitentiary and Stony Mountain Institution are less than $5m^2$ while Grande Cache consists entirely of shared accommodation cells which cannot be double bunked. The cells in Drumheller Institution, at $6m^2$, are scheduled to be removed from double-bunkable capacity in 1999-2000. Bowden is the only medium-security institution in the Region with cells that are larger than $7m^2$ and, therefore, suitable for double bunking.

Table 18 compares the funded population forecast with the current capacity and indicates the medium-security level of double bunking the Region will experience if no accommodation strategies are put in place.

TABLE 18: MEDIUM SECURITY ACCOMMODATION REQUIREMENTS

	1997-98	1998-99	1999-00	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06
Population	2,216	2,353	2,468	2,577	2,683	2,781	2,892	2,997	3,102
Total Capacity	2,337	2,337	2,337	2,337	2,337	2,337	2,337	2,337	2,337
Surplus (shortfall)	121	(16)	(131)	(240)	(400)	(444)	(555)	(660)	(765)
Double-Bunkable Cells	793	779	419	419	419	419	369	369	369
Dble-Bunking	%	2%	31%	57%	92%	100+%	100+%	100+%	100+%

Male Minimum Security

As of March 31, 1998 there will be 491 minimum-security beds in the Region. A large number of these (279) are not suitable for over utilization because they are already designated as shared accommodation (207), handicapped cells (6) or because they are restricted by Fire Marshall regulations (66). As a result, there will not be sufficient minimum-security beds to meet the needs of the forecast population throughout the planning period. By the year 2000-2001, the Region will have a shortage of beds even if every double-bunkable cell is double bunked.

Table 19 compares the funded population with current capacity and indicates the minimum-security level of double bunking the Region will experience if no accommodation strategies are put in place.

TABLE 19: MALE MINIMUM SECURITY ACCOMMODATION REQUIREMENTS

	1997-98	1998-99	1999-00	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06
Population	570	605	635	663	690	715	744	771	798
Total Capacity	491	491	491	491	491	491	491	491	491
Surplus (shortfall)	(109)	(144)	(172)	(198)	(225)	(251)	(279)	(306)	(333)
Double-Bunkable Cells	182	182	182	182	182	182	182	182	182
Dble-Bunking	60%	80%	94%	100+%	100+%	100+%	100+%	100+%	100+%

3.1.2 Women Institutional Requirements

The Prairie Region houses women at four facilities - Edmonton Institution for Women (53), Okimaw Ohci Healing Lodge (28), Saskatchewan Penitentiary (26) and Regional Psychiatric Centre (12) with a total rated capacity of 119. Of this total, 6 cells in the enhanced security unit at the Edmonton Institution for Women are double bunkable.

By March 31, 1998 there will be 94 federally sentenced women inmates in the Prairie Region.

The following table displays the difference between the existing regional accommodation and the funded women population projection. It is apparent from these figures that the existing capacity is sufficient to accommodate the regional projected population.

TABLE 20: WOMEN INSTITUTIONAL ACCOMMODATION REQUIREMENTS

	1997-98	1998-99	1999-00	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06
Population	94	96	98	100	102	104	106	108	110
Total Capacity	119	119	119	119	119	119	119	119	119
Capacity 0(shortfall)	25	23	21	19	17	15	13	11	9

Women Mental Health

The Prairie Region mental health facility includes 15 beds at the Regional Psychiatric Centre (Prairies); 12 of these beds are normal association and 3 beds are seclusion.

TABLE 21: WOMEN MENTAL HEALTH ACCOMMODATION REQUIREMENTS

	1997-98	1998-99	1999-00	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06
Population	8	8	8	8	8	8	8	9	9
Total Capacity	12	12	12	12	12	12	12	12	12
Capacity (shortfall)	4	4	4	4	4	4	4	3	3

Women Maximum

Saskatchewan Penitentiary accommodates 26 maximum-security women offenders.

TABLE 22: WOMEN MAXIMUM ACCOMMODATION REQUIREMENTS

	1997-98	1998-99	1999-00	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06
Population	24	24	25	25	26	26	27	27	28
Total Capacity	26	26	26	26	26	26	26	26	26
Capacity (shortfall)	2	2	1	1	0	1	(1)	(1)	(2)

Women Medium/Minimum

The Edmonton Institution for Women has the capacity to accommodate 53 medium/minimum offenders, of which 6 of these cells are located in the enhanced unit. Other capacity includes 6 cells for segregation and 3 for mother/child. Okimaw Ohci Healing Lodge has the capacity to accommodate 28 women offenders. Other capacities include 2 segregation and 8 mother/child.

TABLE 23: WOMEN MEDIUM/MINIMUM ACCOMMODATION REQUIREMENTS

	1997-98	1998-99	1999-00	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06
Population	59	60	62	63	64	66	67	68	69
Total Capacity	75	75	75	75	75	75	75	75	75
Capacity (shortfall)	16	15	13	12	11	9	8	7	6

Women Integration Challenges

The enhanced unit at the Edmonton Institution for Women has the capacity to house 6 women offenders.

TABLE 24: WOMEN INTEGRATION CHALLENGES ACCOMMODATION REQUIREMENTS

	1997-98	1998-99	1999-00	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06
Population	4	4	4	4	4	4	4	4	4
Total Capacity	6	6	6	6	6	6	6	6	6
Capacity (shortfall)	2	2	2	2	2	2	2	2	2

3.2 COMMUNITY ACCOMMODATION NEEDS

The community accommodation requirements for both male and women offenders are based on the following assumptions.

- The increase in bed requirements will be met through the current CCC capacity of 105 and the additional 25 beds for Calgary CCC; all other increase in bed requirements will be met through contracting with private aftercare agencies for residential services.

- The total male community forecast has been reduced by the expected number of high risk offenders; it is assumed that these offenders, and those incarcerated as a result of the CCRA amendments, will be housed in the spaces available in CCCs.

- CRC beds are used mostly by offenders on day parole but also by offenders on full parole and statutory release. The projected requirement for CRC beds is based on the percentage of the community population housed in residential facilities as of March 31,1997, and it is projected throughout the planning period. The growth in the need for CRC beds is based on the same percentage increase as that of the overall parolee population.

3.2.1 Male Community Needs

For the full planning cycle, the Region will utilize the current 105 CCC beds, the estimated 25 CCC beds in the Calgary CCC and will contract with private aftercare agencies for the rest of its residential service requirements. It is projected that the Region will utilize 350 male CRC beds in 1998-99.

TABLE 25: CCC MALE COMMUNITY ACCOMMODATION REQUIREMENTS

	1997-98	1998-99	1999-00	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06
CCC Population	105	108	111	114	117	120	123	126	129
CCC Capacity	105	105	105	105	105	105	105	105	105
Capacity (shortfall)	0	(3)	(6)	(9)	(12)	(15)	(18)	(21)	(24)

TABLE 26: CRC MALE COMMUNITY ACCOMMODATION REQUIREMENTS

	1997-98	1998-99	1999-00	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06
CRC Population	286	291	299	307	315	322	331	340	350
CRC Capacity	350	350	350	350	350	350	350	350	350
Capacity (shortfall)	64	59	51	43	35	28	19	10	0

3.2.2 Women Community Needs

The Prairie Region has a number of non-guaranteed CRC contracts to provide women community accommodation services. It is projected that the Region will require 11 beds in 1998-99. This is expected to increase to 13 over the course of the planning period. Approximately 75% of the women community residential requirements are in the Province of Alberta.

The Prairie Region has been able to address the women community accommodation concerns through the existing CRC contracts and, where those contracts have not been adequate, additional ones have been or will be developed as the specific needs are identified.

TABLE 27: CRC WOMEN COMMUNITY ACCOMMODATION REQUIREMENTS

	1997-98	1998-99	1999-00	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06
CRC Population	11	11	12	12	12	13	13	13	13
CRC Capacity	11	11	11	11	11	11	11	11	11
Capacity (shortfall)	0	0	(1)	(1)	(1)	(2)	(2)	(2)	(2)

4. 20% REVIEWS

The Prairie Region has not submitted any 20% reviews as part of the 1998-99 RCAOP.

5. COST BENEFIT ANALYSIS

CCC Calgary

Needs/Requirement

Southern Alberta Parole District is the only district in the Prairie Region without a CSC-operated Community Correctional Centre (CCC). The conditionally released offender population continues to rise in the Prairies, the implementation of accelerated day parole has led to a strong demand for community bed space and all community populations are anticipated to increase at a faster rate as a result of implementing the recommendations of the Task Force on Reintegration. Increasingly, independent community facilities (CRC's or CRF's) are refusing to accept certain offenders be they on Accelerated Day Parole, Day Parole, Full Parole or Statutory Release (in all cases with or without residency conditions).
Through initial consultation with various community agencies, it has become evident that bed space is limited, and it is becoming increasingly difficult to develop additional contracted bed-space. If community agencies in Calgary or Red Deer find the offender unacceptable for their facility, the alternatives that remain for the placement of the offender are extremely limited. The offenders' release plans and community support may be located in the City of Calgary; however the only option available will be Stan Daniels Centre or Pê Sâkâstêw, where the support does not exist.

The number of inmates admitted to federal facilities from Calgary is half the number admitted from Edmonton (approximately 425 versus 900 in a recent year). These admissions indicate that Calgary should have about half the number of community beds Edmonton has for use when the offenders are conditionally released. This is true as of the end of 1996-97 (about 75 beds in Calgary versus 150 beds in Edmonton), but Edmonton is actively negotiating new bed space from CRC's as there are long waiting lists for beds there. Moreover, Edmonton has 35 of their beds in the CCC at Stan Daniels Centre.

There are waiting lists for beds in both Edmonton and Calgary, with a portion of offenders recommended for Edmonton who originally come from Calgary. Case Management Officers in Southern Alberta Institutions have told regional management that they are recommending some inmates with support in Calgary for release to Edmonton simply due to the lack of appropriate beds in Calgary.

Working with private agencies to increase bed-space cannot address all of the needs. Private facilities can refuse any offender. There is a guarantee that a CCC operated by the CSC will accept any federal offender approved for release by the NPB regardless of

program need or residency requirement. Further, Calgary has very few CRC beds that can be used for any offender. That is, most CRC beds are program specific (e.g. alcohol or drug abuse cases or Aboriginal offenders) and very few are the Salvation Army or YMCA type of bed. Also, a new CCC can be planned to allow for the accommodation of a few FSW on conditional release in a gender sensitive manner. CRC beds for women are lacking in the Prairies.

Communities are becoming more conservative and reluctant to accept halfway houses, particularly in Alberta. It is believed that the CSC is likely the organization most able to successfully negotiate in Calgary for the establishment of a halfway house for federal offenders. To be successful, a comprehensive consultation plan will have to be implemented; the positive experience gained in Hamilton during the relocation of its CCC will contribute to this success. The acceptance of a CSC operated CCC in Calgary will have positive spin-off benefits to community social agencies as a nucleus of programs useful to other groups will be developed in conjunction with the CCC (programs such as Substance Abuse Treatment, Family Violence, and Aboriginal specific programs.)

The current Mission Statement defines the objective the Service is attempting to accomplish. Specifically, to successfully reintegrate the offender back into the community at the earliest time possible, when it has been deemed safe to do so. The management of risk guidelines also indicate that the Service is to manage each offender at the lowest security level possible, without placing the community at undue risk.

Although there are those offenders who require the extensive supervision that a penitentiary offers, there are others who can be housed in a community facility and still offer adequate protection to the community. The final report authored by the Task Force on Reintegration echo's this thought and has initiated the process of earlier releases of those offenders who are capable of being managed safely in the community. There shall be a number of obstacles to overcome in the implementation of this objective and one of those obstacles specific to the Province of Alberta, is a serious shortage of community facilities capable of housing such offenders.

Objective of the Cost Benefit Analysis

To identify and assess various options which would ensure access to sufficient basic community beds in the Calgary District to meet immediate and forecast needs.

Site Selection Analysis

CCC Standards	CCC Calgary	Expand CRC's	CCC Other Districts
Organization, Mission Statement, Legal Entity, Governing Body	M	M	M
Administration	M	M	M
Program Factors	M	CM	M
Geographical Factors	M	M	DNM
Financial Factors	M	CM	M
Community Acceptance/ Public Consultation	CM	DNM - community acceptance low	CM
Proximity to Community Services	M	M	DNM
Proximity to Employment Opportunity	M	M	DNM
Access to Public Transportation	M	M	DNM
Timing Factors (Availability to meet accommodation need and shortfall)	M	DNM	CM

M=Meets minimum requirements
DNM = Does not meet minimum requirement
NA = Not Applicable
CM = Could Meet

SUMMARY OF OPTIONS

Status Quo: This is not a viable option, due to the need for additional community bed space in Calgary.

CCC Calgary: The recommended option.

CRC Calgary: The efforts to expand the contracts with CRC's is having little to no success; and community acceptance for new such facilities is low.

CCC in another District: The need is in Calgary, not elsewhere.

ASSESSMENT OF STANDARDS FOR A NEW CCC

Community Acceptance and Public Consultation: The CCC in Calgary is requested for fiscal year 1999-2000. If approved, the CSC will carry out a full community consultation and site selection process in 1998-99. This process will include a full information and education plan for key stakeholders in the community and the general public; a detailed consultation process for the site selection; and a complete implementation consultation process to gain local support after a site is selected. Funding in the amount of **1 FTE, $50,000** in salaries and **$75,000** in other O&M is

requested for fiscal 1998-99 for this phase of the project.

Proximity to Community Services, **Proximity to Public Transportation** and **Accessibility to Employment**: The consultation and site selection process carried out will include a negotiated set of criteria that a CCC site must include. Three of these criteria will be to ensure to the extent possible that the CCC is situated close to community services to which the offenders will need access, that public transportation is readily available and that adequate employment opportunities are available.

Size and Resources: No work has been carried out to identify suitable lease or build options for a CCC, because any efforts in this direction must await approval of a CCC through the NCAOP process. It is estimated that the need will be for a 25-bed CCC for male offenders capable of housing one or a few female offenders in a gender sensitive manner. Based upon the Resourcing Standards for Community Correctional Centres, operating resources are requested starting in 1999-2000 in the amounts of **6 FTE's**, **$280,000** in salaries, **$250,000** for a lease and **$220,000** in Other O&M for program and operating costs. As a site selection process takes place, the accuracy of the estimated $250,000 for a lease will be determined as will the lease or buy decision be made.

6. ACCOMMODATION STRATEGIES

The 1997-98 RCAOP initiated projects to increase capacity by 1,034 beds by the end of the planning cycle in 2004-2005. By April 1, 1998 or shortly thereafter, 282 of those beds will have come on line, including Drumheller Minimum (56), Drumheller Medium (96), 30 minimum beds in the Grierson complex, and Regional Psychiatric Centre (100 beds in May, 1998).

The remaining accommodation measures that were planned by 2004-2005 have been adjusted to maintain double bunking at the 25% level due to a lower than forecast inmate population last year and because of two issues that were not anticipated in the previous RCAOP.

- Legislative initiatives will begin to have a significant impact by 1998-99, with an additional 36 inmates who were not forecast, increasing to 162 in 2005-06.

- The plan to eliminate overuse of double occupancy in cells less than $7m^2$ will reduce capacity, and by a total of 654 cells over the planning period.

6.1 INSTITUTIONAL ACCOMMODATION STRATEGIES

The following table includes accommodation initiatives that are required in order to maintain a 25% level of double bunking.

TABLE 28: ACCOMMODATION INITIATIVES TO MAINTAIN 25% DOUBLE BUNKING:

PROJECT	# OF BEDS
CHANGES FROM 1997-98 RCAOP	
Relocate SMI Max cells to Edmonton and delay one year	(80)
Delay Drumheller medium expansion Phase III	(120)
Revise the minimum expansion at Drumheller from 48 beds	96
Delay the minimum expansion at Drumheller Phase III	(96)
Delay medium expansion at Bowden Phase I	(120)
Revise the minimum expansion at Bowden	48
Advance retrofit at SMI	32

6.1.1 Male Reception

The construction of an additional 100 beds at Edmonton Institution in 1999-2000 will resolve the reception accommodation requirement until the end of the planning period. At this time, 48 cells currently used as a reception unit will be converted to maximum-security.

6.1.2 Male Maximum Security

This plan proposes the following initiatives to increase maximum-security by 208 cells.

- 80-cell unit at Edmonton in 1999-2000
- 48-cell conversion from reception to maximum at Edmonton in 1999-2000
- 80-cell unit at Edmonton 2004-05 (location changed from Stony Mountain and delayed one year) - CBA completed in 1996-97 RCAOP justifying that Edmonton is less costly than Stony Mountain. Also, in the 1997-98 RCAOP, two points led to the decision to reevaluate the options. The decision to convert the SHU to maximum-security provides two locations for maximum inmates and the reconsideration of the size and operation of Stony Mountain demonstrates that a maximum-security inmate would be difficult to accommodate.

Conversion of SHU to Maximum Security

The original plan had been to close the facility as a SHU by March 31, 1997 and convert it to an 80-bed maximum-security facility. This RCAOP identifies the need to make this a 64-cell maximum-security unit and a 16-cell Intake Assessment Unit (the reception cells are needed due to displacement of the former Intake Assessment Unit by the FSW maximum-security unit).

The level of resourcing identified in last year's NCAOP (53 FTE's) is insufficient. It is unclear what standard was used to calculate the FTE need last year, but the maximum-security unit must be operated as an entirely separate facility from the medium-security one, with an interior perimeter, escort staff and all inmate activities carried out separately from the medium-security activities (e.g. employment, programs, Visits, Health Care, recreation). A post review at the SHU facility has informally confirmed the inadequacy of the resources identified in the 1997-98 RCAOP.

As a result, the Prairie Region is requesting resources starting in 1998-99 to raise the FTE complement for the maximum-security unit from the 53 FTE identified last year to 68 FTE's (and **$700,000** in salaries). This would equate to the standard for a stand-alone maximum-security facility (0.9 FTE's per cell) less 5% not required for shared management and administrative services. In addition, Other O&M will be needed in the amount of **$550,000** as per the standard for maximum-security ($6,907 per maximum-security bed for expansions).

Further, in April 1997, the Executive Committee of the CSC decided that the Prairie Region must maintain the facility in readiness for rapid conversion back to a Special Handling Unit as a contingency measure. The decision means that no significant changes can be made to the physical infrastructure of the facility, and that staff levels must be maintained relatively close to that required to operate the facility as a Special Handling Unit

The level of resourcing requested to operate the facility as maximum-security is also consistent with the facility operating in a contingency mode as a SHU, because only 4 additional staff would be required to bring the facility up to full SHU complement (68 FTE's to 72 FTE's). This could be accomplished quickly from Saskatchewan Penitentiary's complement or from elsewhere within the region. The CSC is thus also requesting (as a STAP measure) the **4 FTE** and **$185,000** in salaries, to be accessed on a contingency basis shoud the facility be converted back to SHU use.

6.1.3 Male Medium Security

This plan proposes the following initiatives to increase medium-security by 832 beds.

- 96 beds at Drumheller in 1997-98
- Decommissioning 16 cells at Drumheller in 1997-98
- 120 beds at Drumheller in 2000-2001
- 120 beds at Bowden in 2002-2003
- 120 beds at Drumheller in 2005-2006
- 32-bed retrofit at Stony Mountain in 2001-02
- 240 beds at Bowden in 2003-04
- 120 beds at Stony Mountain/Saskatchewan Penitentiary in 2004-05

Bowden Medium 120 beds - 2002-2003

Bowden Medium 240 beds - 2003-2004

In the 1997-98 NCAOP, CSC had included the expansion of Bowden medium-security institution by 360 beds in two phases. The Phase I planned to come on line in 1999-2000 and the remaining 240 beds in 2002-2003. After a further review of this situation, CSC has concluded that it will be much more cost effective in terms of construction and

less disruptive to the ongoing operation of the institution if both phases are undertaken as one project.

This will allow the construction of the new housing units outside the existing perimeter (as there is not enough space to build these units inside) which will result in easier construction logistics and no security implications related to the existing operation. Once the new units are constructed, the perimeter of the institution will be enlarged to enclose these units. Therefore, the current plan proposes to postpone the phase I of the expansion from 1999-2000 to 2002-2003 and the phase II remains as previously planned. There is no impact on the total resource requirement, both capital and operating, (compared to 1997-98 submission) resulting from this change.

Drumheller Medium Phase I - 96 Beds
In the 1997-98 RCAOP, the salaries for this expansion show the figure $1,087,078 in the Resource Requirements Summary sheet. This figure did not bring the correct salary $1,330,484 forward from the Resourcing Standards sheet. As a result, the Region is requesting a shortfall of **$243,406** for this expansion.

Decommissioning of 16 Cells at Drumheller
Drumheller Institution has a 16-cell stand-alone unit that was originally designed as an Orientation and Assessment Unit. The unit had been out of operation for a period leading up to mid 1993-94, when the Prairie Region made the decision to use it for regular accommodation purposes given the increasing inmate population. The cost of running the unit (9 FTE's) was borne by the region in overtime (and later as indeterminate staff), but no permanent funding was ever requested to regularize the resources required. The decision in 1993-94 to operate the unit was based upon the Prairie Region's history of lapsing relatively significant resources each fiscal year. This is no longer possible as the region now utilizes its budget completely and there remain additional significant budgetary pressures.

Because of the above reasons, the decision was made to close these 16 cells to accommodation effective July 1, 1997 and to request that they be removed from the rated capacity. Despite the degree of double-bunking occurring in the Prairies, these cells are very expensive to operate. This decision should not increase double-bunking in the region because of the 96-bed medium-security expansion and 36-bed minimum-security expansion to Drumheller, the ability to fill Grande Cache to its capacity, and the opening of Pê Sâkâstêw Centre and the Grierson minimum facility.

Drumheller Medium Phase I and II
In the 1997-98 RCAOP, the Drumheller Medium Phase I and II projects for 120 cells were submitted as single-cell double-bunkable. In the 1998-99 RCAOP, Technical Services has indicated that 120 cell units are not built without major infrastructure changes, therefore, the above two units will remain as shared until the new policy is developed.

6.1.4 Male Minimum Security

This plan proposes the following initiatives to increase minimum-security by

- 96 beds at Drumheller in 1999-2000
- 96 beds at Drumheller in 2001-02
- 48 beds at Bowden in 2000-01
- 30 beds at Grierson in 1997-98

The Region has established as a priority the development of a plan to provide suitable space for 18% of the population in minimum-security facilities. This is comparable to the number of inmates rated minimum-security, many of whom are now incarcerated in medium-security institutions.

Drumheller Minimum - 56 Beds

In the 1997-98 RCAOP, the resources for this facility were incorrectly identified. The Resourcing Standard sheet had incorrectly identified a need for 13.2 FTE's for this 56-bed facility, but these FTE's did not allow for the unit's supervisor, nor for staff to cover the morning shift (11:00 p.m. to 7:00 a.m.), nor for any programs or employment staff. Further, the staff/inmate ratio requested was 0.23, which is below the standard for both a minimum-security expansion (0.29) or medium-security expansion (0.32), and well below the standard for a stand-alone minimum-security facility (0.47). There is no standard for a minimum-security expansion to a medium-security institution.

Resources are requested to rectify this error (calculated based upon last year's averages) in the amounts **of 4.5 FTE's, $200,097 in salaries and $115,696 in OOC.** The additional FTE's would be used for a unit supervisor, and 1.7 COII's to cover the morning shift throughout the year and 1.8 FTE's for programming and employment. This complement of 17.7 FTE's will bring the staff/inmate ratio to 0.31, which is between the standards for expansion for minimum and medium-security expansions.

Drumheller Minimum Phase II - 48 to 96 beds

Bowden Minimum - 96 to 48 beds

The Prairie Region accommodation strategies amended the total beds for the above two projects. Drumheller Minimum Phase II is amended from 48 to 96 beds and Bowden Minimum is amended from 96 to 48 beds. This decision was based on the plan to bring the minimum-security annexes at Bowden and Drumheller Institutions to similar capacities (approximately 150) before further minimum-security expansions at those sites. The CBAs completed for these projects in the 97-98 RCAOP are still considered valid. There is no cost impact associated with these changes.

6.2 COMMUNITY ACCOMMODATION STRATEGIES

6.2.1 CCC Calgary

The 1998-99 Prairie Region RCAOP is requesting approval for a 25-bed CCC to be opened during fiscal 1999-00. Funding is requested for 99-00 as per the standards for CCC's. In addition, dedicated resources are requested in 1998-99 to carry out the consultation and site location phases necessary to successfully open a CCC. These resources will be attached to the Southern Alberta District Parole Office. A Cost Benefit Analysis has been included in the previous section of this document.
It should be noted that once detailed estimates are determined that some costing standards may be exceeded. e.g., leasing of premises.

6.2.2 Community Resources in Nunavut – THIS RESOURCE WAS NOT APPROVED

Presently community supervision services in the Northwest Territories are managed by a federal parole office in Yellowknife. Starting in April 1999, the CSC will be required to deal directly with Nunavut as there are offenders on conditional release in communities in the eastern Arctic (and most particularly Inuit offenders). As such provisions must be made to permit CSC to manage community corrections in Nunavut.

As part of establishing a federal presence in Nunavut, PWGSC has been tasked with building a federal administrative building and organizing the related accommodation needs for staff in Iqaluit. In 1995, CSC was asked to summarize its current activity in the eastem Arctic and submit plans for future correctional activity in Nunavut. PWGSC is currently updating each Department's needs as they relate to office and accommodation requirements in Nunavut.

There will be a need for three staff to operate community supervision services for federal offenders and each staff member will require a personal residence.

CSC is seeking additional resources as listed below:

FTEs	**3**
Administrative Building - lease	**$ 40,000**
Housing Requirements - housing subsidy	**$124,000**
Salaries -	**$200,000**
OOC -	**$ 50,000**

Construction of the federal building will commence in 1999-00, and therefore, the Prairie Region is requesting the above-mentioned funds in 1998-99 in order to establish a presence in Nunavut from its inception and to initiate planning for CSC's participation in this new territory.

We anticipate that once the government is formed, ESA agreements will be negotiated at that time.

7. EXCHANGE OF SERVICE AGREEMENTS

The Region has maintained Exchange of Service Agreements with the Provinces of Alberta, Saskatchewan and Manitoba and the Northwest Territories The Saskatchewan and Northwest Territories agreements were renewed on April 1, 1996, and Alberta in January, 1997 with upper limits and per diem rates that are slightly different from those forecast in the 1996-97 RCAOP.

There are no guaranteed levels of usage; only the Alberta Agreement specifies or limits the maximum number of women inmates who will be accepted. The levels of projected use are indicated in Table 29.

TABLE 29: ESAs — LEVELS OF PROJECTED USE

Alberta - Male	8
Saskatchewan	12
Manitoba	8
NWT	20

7.1.1 Male Temporary Detention

All ESA's have the provision to accommodate these offenders.

7.1.2 Male Medium Security

All inmates referred under the ESA's are initially considered to be medium-security.

7.2 WOMEN ACCOMMODATION AGREEMENTS

The Prairie Region has ESA's with all three provinces and with the Govemment of the NWT. These agreements include the use of provincial beds for federally sentenced women. While the agreements all include provisions for women inmates, Saskatchewan and Alberta are extremely reluctant to accept federal women inmates because their provinces do not have enough cells for all the women provincial inmates.

Manitoba continues to accommodate approximately six federal women inmates. The NWT agreement is primarily for federal male inmates. Although women are not excluded from these ESA's, they are dealt with on a case-by-case basis.
Each province/territory will accept federally sentenced women offenders who have had their conditional release suspended or revoked. These offenders are dealt with on a case-by-case basis; however, the bulk of this service is provided in the Province of Alberta.

No specific funding is being requested for the accommodation of any federally sentenced women in the provinces under ESA's because these agreements are not gender specific. The funding identified for ESA's under the male accommodation is sufficient to cover all currently foreseen needs.

7.3 Other Exchange of Service Agreements

Formal agreements for the gathering of court documents have been signed with the Provinces of Manitoba and Alberta. Negotiations continue with Saskatchewan and the Government of the NWT.

The Government of the NWT has entered into an agreement to complete Community Assessments and to provide conditional release supervision. This supervision contract is the only one of its kind in this Region.

8. SECTION 81 - MALE ACCOMMODATION AGREEMENTS UNDER SECTION 81 OF THE CCRA

The Prince Albert Grand Council operates a 30 bed Healing Lodge on the Wahpeton Reserve in the Province of Saskatchewan. The Healing Lodge operates with the following objectives:

- helping Aboriginal offenders to develop, through teachings and participation, an understanding and an appreciation of the First Nations cultural values, customs, traditions, ceremonies and symbols, as well as the ability to apply them in their everyday lives;

- involving Aboriginal offenders in refocusing their lives and in developing a plan and the commitment to address the problems that bring them into conflict with the law; and

- developing an aftercare or release plan in conjunction with the offender's home community.

The CSC has signed an agreement with the Prince Albert Grand Council under Subsection 81(1) of the CCRA that will allow the transfer of five federal inmates at any one time to the authority of the Grand Council. The Province of Saskatchewan utilizes the other 25 beds at the Healing Lodge. This agreement is the first signed under Section 81 of the CCRA which was created to provide Aboriginal offenders with an opportunity to implement traditional Aboriginal healing practices, while maintaining the safety of the public.

Please note that resources linked to this element are within the OOC allotment (not ESA controlled allotment).

9. COMMUNITY CORRECTIONS RESOURCING REQUIREMENTS

The total population is expected to grow by 35 offenders (34 men and one woman), resulting in additional resources being required in the amount of $408,506 ($192,006 for salaries and $216,500 for operating costs). Of those 35 offenders, a total of seven (17% of the growth) will require residency. The following table provides details of these calculations.

TABLE 30: COMMUNITY CORRECTIONS FUNDING REQUIREMENTS

Community Corrections Funding Requirements Prairie Region						
				1997/98 Funded	1998/99	Increase / (Decrease)
Total			Male	1,773	1,807	34
			Women	85	86	1
			Grand Total	1,858	1,893	35
		Regional % Note 1	Resourcing Standards	Male	Women	Total
Population Increase				34	1	35
CRC funded beds 1997/98				286	24	310
Increased CRC Population	Based on a Regional % x Population Growth	17%		6	1	7
Residential Requirements	Resourcing Standard x Increased CRC Population		18,980	113,880	18,980	132,860
Maintenance @ $4.19 per day	Regional % x Increased CRC Population x Resourcing Standard	23%	1,529	2,137	356	2,493
CCC funded beds				105	0	105
Increased CCC Population	Based on projected increase use over funding level			3	0	3
Residential Requirements	Increased CCC Population x Resourcing Standard		18,652	55,956	0	55,956
Mental Health	Population Increase x Resourcing Standard		287	9,758	287	10,045
Program - Sex Offenders	Regional % x Population Increase x Resourcing Standard	18%	1,121	6,924	204	7,127
Program - Aboriginal Offenders	Regional % x Population Increase x Resourcing Standard	32%	495	5,424	160	5,583
Program - Other Offenders	Population Increase x Resourcing Standard		737	25,058	737	25,795
Supervision	Population Increase x Resourcing Standard	Note 2	5,058	156,798	5,058	161,856
Travel	Population Increase x Resourcing Standard		194	6,596	194	6,790
Total Requirement				382,530	25,975	408,506
			Salary	186,838	5,168	192,006
			Operating	195,692	20,807	216,500
			Total	382,530	25,975	408,506

Note 1 % of community offender population affected

Note2 The cost of supervision is included for the new CCC resident

10.2 IMPACT OF SEGREGATION REVIEW TASK FORCE

10.2.1 Regional Plans

The Prairie Region plans to implement a number of measures to respond to the recommendations of the Segregation Review Task Force. Details of this can be found in Chapter 11, National Summary. The cost of these initiatives is estimated to be $550K (excluding Employee Benefit Plans).

APPENDIX A

REGIONAL CERTIFIED ACCOMMODATION CAPACITIES

REGIONAL MALE ACCOMMODATION CAPACITY
PRAIRIE REGION

MALES PRAIRIE	DESIGN CAP.	CELLS ADDED (NO SEPA	CELLS REMOVED	STAP MEASURES	ADMIN SEG. (23 hours in cell	DISC. SEG. (23 hours in cell	SUICIDE WATCH	SEG./ HOSP	RATED CAPACITY	LONG T SEG. (23 hours in cell	DIU	PSY	CELLS (less than Standard	HANDICAP CELLS	SHARED ACCOMOD	DORM.	FIRE BARRIBALL RESTRICTION	DBL-OCCU. CELLS (GROSS)	ELLS ADDE R REMOVE (NO SEPA	DBL-OCCU. CELLS (NET)
SHU (Sask. Pen).	0								0		0							0	0	0
Recep. (Sask. Pen.)	16								16									16	0	16
Recep. (Stony Mountain)	40								40					2				38	0	38
Recep. (Edmonton)	48								48					1				47	0	47
MHU (Sask. Pen)	27						1		26			26						0	0	0
RPC (Prairie)	98							3	95			95						0	0	0
Edmonton Institution	138					12		6	168	18								150	0	150
Max. Unit (Sask. Pen)	64								64									64	0	64
Saskatchewan Penitentiary	408					13		12	383				383					0	0	0
Sask. Pen. STAP	0			80					80							80		0	0	0
Stony Mountain Institution	534					16	4	14	488	40			448	2				0	0	0
Drumheller Institution	466					10	2	6	448	25				2				424	0	424
Bowden Institution	437					15		7	415	30				2				383	0	383
Grande Cache Institution	450					10		6	440						440			0	0	0
Rockwood Institution	168								168					4	72		32	60	0	60
River Bend Institution	162								162					3			34	68	0	68
Bowden Annex (Min) Institution	80								80						80			0	0	0
Drumheller (Min) Institution	56								56									56	0	56
Stan Daniels (Min) Institution	16								16						16			0	0	0
Grierson (Min) Institution	0								0									0	0	0
Pê Sâkâstêw (Min)	40								40						40			0	0	0
TOTAL MALE	3230	0	0	80	0	76	7	52	3175	111	0	121	831	15	647	80	66	1304	0	1304
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL	104	0	0	0	0	0	0	0	104	0	0	0	0	3	0	0	0	101	0	101
TOTAL	125	0	0	0	0	0	1	3	121	0	0	121	0	0	0	0	0	0	0	0
	249	0	0	0	0	12	0	5	232	18	0	0	0	0	0	0	0	214	0	214
TOTAL MEDIUM	2291	0	0	0	0	64	6	44	2177	93	0	0	831	6	440	0	0	807	0	807
TOTAL	461	0	0	0	0	0	0	0	461	0	0	0	0	6	207	0	66	182	0	182
PA Council (S 81) Sask. Natives	5								5									0		
ALBERTA (Medium)	0								0									0		
ALBERTA REMAND	0								0									0		
ALBERTA SURPLUS REMAND	0								0									0		
SASKATCHEWAN (Medium)	12								12									0		
MANITOBA (Medium)	6								6									0		
NORTH WEST TERRITORIES	25								25									0		
	50								38									0		
TOTAL REGIONAL	2341	0			0	0	64	6	44	2227	93	0	0	831	0	449	0	0	807	0	807
Osborne CCC	40								40							40		0		0
Oskana CCC	30								30							30		0		0
Stan Daniels CCC	25								25							25		0		0
Pê Sâkâstêw CCC	0								0							0		0		0

MODIFICATIONS FOR 1997-98				
DBL-OCCU. CELLS (GROSS)	CELLS ADDED	CELLS REMOVED	RATED CAP. 31 MARCH	DBL-OCCU. CELLS (NET)

REGIONAL WOMEN ACCOMMODATION CAPACITY
PRAIRIE REGION

WOMEN PRAIRIE	Number of houses	Single Rooms per house	Double Rooms per house	Single Cells	Theoretical TOTAL CAPACITY	689	Fire Marshall Restrictions	STUDE	Mother/Child Program	USABLE CAPACITY	MODIFICATIONS FOR 1997-98 Declared Added	Singles Added	CAP.
Edmonton (House)	5	9	1		55			5	3	47	0	0	47
Edmonton (Unit)	6			12	12	6				6	0	0	6
Edmonton (Total)		9	1	12	67	6	0	5	3	53	0	0	53
Okimaw Ohci (House)	8	1	1		34				5	15	0	0	15
Okimaw Ohci (House)	9	2			12					12	0	0	12
Okimaw Ohci (Unit)	1			2	2	2				0	0	0	0
Okimaw Ohci (Total)		3	1	2	36	2	0	0	0	28	0	0	28
TOTAL MEDIUM/MINIMUM		12	2	14	105	8	0	5	11	81	0	0	81
SASK. Pen (Maximum)				26	26					26	0	0	26
RPC (Mental Health)				15	15	3				12	0	0	12
TOTAL MAXIMUM	0	0	0	41	41	3	0	0	0	38	0	0	38
TOTAL WOMEN INSTITUTIONS	0	12	2	55	146	11	0	5	11	119	0	0	119
ESA Alberta	6				6						0	0	0
ESA Manitoba	7				7						0	0	0
TOTAL ESA'S REGION	13				13								
TOTAL REGIONAL CAPACITY	13	12	2	55	159	11	0	5	11	119			
CCC					0						0	0	0
Shared Town Accommodation Measures					0						0	0	0

Certified by Regular Commissioner Prairie Region Signature:

Réal GOSSIL

Date: 97-02-24

APPENDIX B

ACCOMMODATION STRATEGIES

RCAOP 1998-99
PRAIRIE REGION
MALE - INSTITUTIONS

	1997-98	1998-99	1999-2000	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06
MALE INSTITUTIONAL FORECAST	3,562	3,780	3,980	4,174	4,361	4,533	4,699	4,867	5,034
Annual Projected Population Increase:	4.71%	4.49%	4.30%	4.12%	3.96%	3.81%	3.67%	3.54%	3.42%
FUNDED MALE INSTITUTIONAL FORECAST	3,509	3,727	3,910	4,081	4,249	4,404	4,580	4,746	4,914
EXISTING ACCOMMODATION									
RATED CAPACITIES (as certified)									
SHU (Sask. Pen).	0	0	0	0	0	0	0	0	0
Recep. (Sask. Pen.)	16	16	16	16	16	16	16	16	16
Recep. (Stony Mountain)	40	40	40	40	40	40	40	40	40
Recep. (Edmonton)	48	48	48	48	48	48	48	48	48
MHU (Sask. Pen)	26	26	26	26	26	26	26	26	26
RPC (Prairie)	95	95	95	95	95	95	95	95	95
Edmonton Institution	168	168	168	168	168	168	168	168	168
Max. Unit (Sask. Pen)	64	64	64	64	64	64	64	64	64
Saskatchewan Penitentiary	383	383	383	383	383	383	383	383	383
Sask. Pen. STAP	80	80	80	80	80	80	80	80	80
Stony Mountain Institution	490	490	490	490	490	490	490	490	490
Drumheller Institution	449	449	449	449	449	449	449	449	449
Bowden Institution	415	415	415	415	415	415	415	415	415
Grande Cache Institution	440	440	440	440	440	440	440	440	440
Rockwood Institution	168	168	168	168	168	168	168	168	168
River Bend Institution	102	102	102	102	102	102	102	102	102
Bowden Annex Institution	80	80	80	80	80	80	80	80	80
Drumheller (Min) Institution	56	56	56	56	56	56	56	56	56
Stan Daniels (Min) Institution	15	15	15	15	15	15	15	15	15
Pê Sâkâstêw	40	40	40	40	40	40	40	40	40
TOTAL EXISTING RATED CAPACITY	3,175	3,175	3,175	3,175	3,175	3,175	3,175	3,175	3,175
NON DOUBLE BUNKABLE CELLS		1998-99	1999-2000	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06
Long Term Seg. (23 hours in cell)	111	111	111	111	111	111	111	111	111
Special Handling Unit	0	0	0	0	0	0	0	0	0
Mental Health	121	121	121	121	121	121	121	121	121
Cells <7m2 as per Plan	831	845	1,205	1,205	1,205	1,205	1,399	1,485	1,485
Cells for handicapped	15	15	15	15	15	15	15	15	15
Shared accommodations	647	647	647	647	647	647	647	647	647
Dormitories	80	80	80	80	80	80	80	80	80
Fire Marshall restrictions	66	66	66	66	66	66	66	66	66
Cells added without infrastructure	0	0	0	0	0	0	0	0	0
TOTAL EXISTING NON DOUBLE BUNKABLE CELLS	1,871	1,885	2,245	2,245	2,245	2,245	2,439	2,525	2,525
DOUBLE BUNKABLE CAPACITY (Before Strategies)	1,304	1,290	930	930	930	930	736	650	650
% of over utilization of adjusted population BEFORE Accommodation Strategies	25.61%	42.79%	79.03%	97.42%	115.48%	132.15%	190.90%	241.69%	267.54%

RCAOP 1998-99
PRAIRIE REGION
MALE - INSTITUTIONS

ACCOMMODATION STRATEGIES (Based on 1997-98 approved NCAOP)

1. Adjustment to Rated Capacity									
a. Double bunkable Cells									
Close Edmonton Reception (48 cells)			(48)	(48)	(48)	(48)	(48)	(48)	(48)
Convert Edmonton Reception cells to Max			48	48	48	48	48	48	48
Edmonton Reception (100 cells)			100	100	100	100	100	100	100
Expand Edmonton I (80 cells)			80	80	80	80	80	80	80
Expand Edmonton II (80 cells)				0	0	0	0	80	80
TOTAL STRATEGY DOUBLE BUNKABLE CELLS	0	0	180	180	180	180	180	260	260
b. Non Double Bunkable									
Expand Drumheller Minimum Phase II (96 beds)		0	96	96	96	96	96	96	96
Expand Drumheller Minimum Phase III (96 beds)		0	0	0	96	96	96	96	96
Drumheller Medium Phase I (96 beds)	96	96	96	96	96	96	96	96	96
Expand Drumheller Medium Phase II (120 beds)				120	120	120	120	120	120
Expand Drumheller Medium Phase III (120 beds)					0	0	0	0	120
Decommissioning of 16 cells at Drumheller	(16)	(16)	(16)	(16)	(16)	(16)	(16)	(16)	(16)
Expand Bowden Medium Phase I (120 beds)		0	0	0	0	120	120	120	120
Expand Bowden Medium Phase II (120 beds)		0	0	0	0	0	120	120	120
Expand Bowden Medium Phase III (120 beds)		0	0	0	0	0	120	120	120
Expand Bowden Minimum 48 beds		0	0	48	48	48	48	48	48
Retrofit SMI <5sqm single use (32 cells)		0	0	0	32	32	32	32	32
Stony Mountain/Sask Pen (120 beds)		0	0	0	0	0	0	120	120
Grierson Minimum	30	30	30	30	30	30	30	30	30
Expand RPC		100	100	100	100	100	100	100	100
Close 26 MHU Beds at Saskatchewan Penitentiary		(26)	(26)	(26)	(26)	(26)	(26)	(26)	(26)
Return 26 MHU Beds to Medium Capacity		26	26	26	26	26	26	26	26
TOTAL STRATEGY NON DOUBLE BUNKABLE CELLS	110	210	306	474	602	722	962	1082	1202
Double bunkable Capacity (before other strategies)	1,290	1,290	1,110	1,110	1,110	1,110	916	910	910
Rated Capacity (before other strategies)	2,585	3,385	3,661	3,829	3,957	4,077	4,317	4,517	4,637
% Over-utilization of Funded Population BEFORE other strategies	21.24%	30.62%	28.74%	31.08%	36.40%	41.08%	41.70%	38.46%	43.63%

2. Other strategies		1998-99	1999-2000	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06
Short Term Accommodation Plan Measures (STAP)									
Sask Pen dorms			(80)	(80)	(80)	(80)	(80)	(80)	(80)
Sask Pen Max Unit - SHU Conversion	0	0	0	0	0	0	0	0	0
Section 81	5	5	5	5	5	5	5	5	5
ESA's									
ALBERTA MEDIUM	8	8	8	8	8	8	8	8	8
ALBERTA REMAND	0	0	0	0	0	0	0	0	0
ALBERTA SURPLUS REMAND	0	0	0	0	0	0	0	0	0
SASKATCHEWAN MEDIUM	12	12	12	12	12	12	12	12	12
MANITOBA (Medium)	8	8	8	8	8	8	8	8	8
NORTH WEST TERRITORIES	20	20	20	20	20	20	20	20	20
TOTAL OTHER STRATEGIES	53	53	(27)	(27)	(27)	(27)	(27)	(27)	(27)
TOTAL CAPACITY (Rated + Strategies)	3,338	3,438	3,634	3,802	3,930	4,050	4,290	4,490	4,610
TOTAL DOUBLE BUNKABLE CELLS	1,304	1,290	1,110	1,110	1,110	1,110	916	910	910
% of over utilization of Male Institutional Population, Double bunkable Capacity (with strategies) (9)	17.18%	28.61%	31.17%	33.61%	38.83%	43.61%	44.66%	41.43%	46.69%
% of over utilization of regional double bunkable capacity - Resourced Population	13.11%	22.40%	24.86%	25.14%	28.74%	31.89%	31.66%	28.13%	33.41%
	1997-98	1998-99	1999-2000	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06

RCAOP 1998/99
PRAIRIE REGION
Male Reception Units

	1997/98	1998/99	1999/2000	2000/2001	2001/2002	2002/2003	2003/2004	2004/2005	2005/2006
FUNDED MALE INSTITUTIONAL FORECAST	175	186	196	204	212	220	229	237	246
% of Regional adjusted population belonging to this level	4.99%	4.99%	5.01%	5.00%	4.99%	5.00%	5.00%	4.99%	5.01%
EXISTING ACCOMMODATION									
RATED CAPACITIES (as certified)									
Recep. (Sask. Pen.)	16	16	16	16	16	16	16	16	16
Recep. (Stony Mountain)	40	40	40	40	40	40	40	40	40
Recep. (Edmonton)	48	48	48	48	48	48	48	48	48
TOTAL EXISTING RATED CAPACITY	104	104	104	104	104	104	104	104	104
NON DOUBLE BUNKABLE CELLS									
Long Term Seg. (23 hours in cell)	0	0	0	0	0	0	0	0	0
Mental Health	0	0	0	0	0	0	0	0	0
Cells <7m2 as per Plan									
Recep. (Sask. Pen.)	0	0	0	0	0	0	0	0	0
Recep. (Stony Mountain)	0	0	0	0	0	0	0	40	40
Recep. (Edmonton)	0	0	0	0	0	0	0	46	46
Cells for handicapped	3	3	3	3	3	3	3	3	3
Cells added without infrastructure	0	0	0	0	0	0	0	0	0
TOTAL EXISTING NON DOUBLE BUNKABLE CELLS	3	3	3	3	3	3	3	89	89
DOUBLE BUNKABLE CAPACITY (Before Strategies)	201	101	101	101	101	101	101	15	15
% of over utilization BEFORE Accommodation Strategies	70.30%	81.19%	91.09%	99.01%	106.93%	114.85%	123.76%	866.67%	946.67%
ACCOMMODATION STRATEGIES (Based on 1997/98 approved NCAOP)									
1. Adjustment to Rated Capacity									
a. Double bunkable Cells									
Close Edmonton Reception (48 cells)	0	0	-48	-48	-48	-48	-48	-48	-48
Edmonton Reception (100 cells)	0	0	100	100	100	100	100	100	100
	0	0							
TOTAL STRATEGY DOUBLE BUNKABLE CELLS	0	0	52	52	52	52	52	52	52
b. Non Double Bunkable									
TOTAL STRATEGY NON DOUBLE BUNKABLE CELLS	0	0	0	0	0	0	0	0	0
Double bunkable Capacity (before other strategies)	101	101	153	153	153	153	153	67	67
Rated Capacity (before other strategies)	104	104	156	156	156	156	156	156	156
% Over-utilization of rated capacity before other strategies	70.30%	81.19%	28.14%	31.37%	36.60%	41.83%	47.71%	120.90%	134.33%
2. Other strategies									
Short Term Accommodation Plan Measures (STAP)									
TOTAL OTHER STRATEGIES	0	0	0	0	0	0	0	0	0
TOTAL CAPACITY (Rated + Strategies)	104	104	156	156	156	156	156	156	156
TOTAL DOUBLE BUNKABLE CELLS	101	101	153	153	153	153	153	67	67
% of over utilization of Reception Institutional Population, Double bunkable Capacity (with strategies)	70.30%	81.19%	28.14%	31.37%	36.60%	41.83%	47.71%	120.90%	134.33%
	1997/98	1998/99	1999/2000	2000/2001	2001/2002	2002/2003	2003/2004	2004/2005	2005/2006

RCAOP 1998/99
PRAIRIE REGION
Male Mental Health

	1997/98	1998/99	1999/2000	2000/2001	2001/2002	2002/2003	2003/2004	2004/2005	2005/2006
FUNDED MALE INSTITUTIONAL FORECAST	180	179	188	196	204	211	220	228	236
% of Regional adjusted population belonging to this level	6.00%	6.00%	6.01%	6.00%	6.00%	5.99%	6.00%	6.01%	6.00%
EXISTING ACCOMMODATION									
RATED CAPACITIES (as certified)									
MHU (Sask. Pen)	26	26	26	26	26	26	26	26	26
RPC (Prairie)	95	95	95	95	95	95	95	95	95
TOTAL EXISTING RATED CAPACITY	121	121	121	121	121	121	121	121	121
NON DOUBLE BUNKABLE CELLS									
Long Term Seg. (23 hours in cell)	0	0	0	0	0	0	0	0	0
Mental Health	121	121	121	121	121	121	121	121	121
TOTAL EXISTING NON DOUBLE BUNKABLE CELLS	121	121	121	121	121	121	121	121	121
DOUBLE BUNKABLE CAPACITY (Before Strategies)	0	0	0	0	0	0	0	0	0
% of over utilization BEFORE Accommodation Strategies	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
ACCOMMODATION STRATEGIES (Based on 1997/98 approved NCAOP)									
1. Adjustment to Rated Capacity									
a. Double bunkable Cells									
TOTAL STRATEGY DOUBLE BUNKABLE CELLS	C	0	0	0	0	0	0	0	0
b. Non Double Bunkable									
Expand RPC	2	100	100	100	100	100	100	100	100
Close 26 MHU Beds at Saskatchewan Penitentiary	3	-26	-26	-26	-26	-26	-26	-26	-26
TOTAL STRATEGY NON DOUBLE BUNKABLE CELLS	D	74	74	74	74	74	74	74	74
Double bunkable Capacity (before other strategies)	0	0	0	0	0	0	0	0	0
Rated Capacity (before other strategies)	121	195	195	195	195	195	195	195	195
% Over-utilization of rated capacity before other strategies	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
2. Other strategies									
Short Term Accommodation Plan Measures (STAP)									
TOTAL OTHER STRATEGIES	E	0	0	0	0	0	0	0	0
TOTAL CAPACITY (Rated + Strategies)	121	195	195	195	195	195	195	195	195
TOTAL DOUBLE BUNKABLE CELLS	0	0	0	0	0	0	0	0	0
% of over utilization of Mental Health Institutional Population, Double bunkable Capacity (with strategies)	Over	Under	Under	Over	Over	Over	Over	Over	Over
	1997/98	1998/99	1999/2000	2000/2001	2001/2002	2002/2003	2003/2004	2004/2005	2005/2006

RCAOP 1998/99
PRAIRIE REGION
Male Maximum Security Institutions

	1997/98	1998/99	1999/2000	2000/2001	2001/2002	2002/2003	2003/2004	2004/2005	2005/2006
FUNDED MALE INSTITUTIONAL FORECAST	[illegible]	403	423	442	460	477	496	514	532
% of Regional adjusted population belonging to this level	[illegible]	12.00%	12.00%	12.00%	12.00%	12.00%	12.00%	12.00%	12.00%
EXISTING ACCOMMODATION									
RATED CAPACITIES (as certified)									
Edmonton Institution	168	168	168	168	168	168	168	168	168
Max. Unit (Sask. Pen)	64	64	64	64	64	64	64	64	64
TOTAL EXISTING RATED CAPACITY	[illegible]	232	232	232	232	232	232	232	232
NON DOUBLE BUNKABLE CELLS									
Long Term Seg. (23 hours in cell)	18	18	18	18	18	18	18	18	18
Mental Health	0	0	0	0	0	0	0	0	0
Cells <7m2 as per Plan									
Edmonton Institution	0	0	0	0	0	0	144	144	144
Max. Unit (Sask. Pen)	0	0	0	0	0	0	0	0	0
Cells for handicapped	0	0	0	0	0	0	0	0	0
Cells added without infrastructure	0	0	0	0	0	0	0	0	0
TOTAL EXISTING NON DOUBLE BUNKABLE CELLS	18	18	18	18	18	18	162	162	162
DOUBLE BUNKABLE CAPACITY (Before Strategies)	214	214	214	214	214	214	70	70	70
% of over utilization BEFORE Accommodation Strategies	69.16%	79.91%	89.25%	98.13%	106.54%	114.49%	377.14%	402.86%	428.57%
ACCOMMODATION STRATEGIES (Based on 1997/98 approved NCAOP)									
1. Adjustment to Rated Capacity									
a. Double bunkable Cells									
Convert Edmonton Reception cells to Max	0	0	48	48	48	48	48	48	48
Expand Edmonton I (80 cells)	0	0	80	80	80	80	80	80	80
Expand Edmonton II (80 cells)	0	0	0	0	0	0	0	80	80
TOTAL STRATEGY DOUBLE BUNKABLE CELLS	0	0	128	128	128	128	128	208	208
b. Non Double Bunkable									
TOTAL STRATEGY NON DOUBLE BUNKABLE CELLS	0	0	0	0	0	0	0	0	0
Double bunkable Capacity (before other strategies)	214	214	342	342	342	342	198	278	278
Rated Capacity (before other strategies)	232	232	360	360	360	360	360	440	440
% Over-utilization of rated capacity before other strategies	[illegible]	79.91%	18.42%	23.98%	29.24%	34.21%	68.69%	26.62%	33.09%
2. Other strategies									
Short Term Accommodation Plan Measures (STAP)									
TOTAL OTHER STRATEGIES	0	0	0	0	0	0	0	0	0
TOTAL CAPACITY (Rated + Strategies)	232	232	360	360	360	360	360	440	440
TOTAL DOUBLE BUNKABLE CELLS	214	214	342	342	342	342	198	278	278
% of over utilization of Maximum Security Institutional Population, Double bunkable Capacity (with strategies)	[illegible]	79.91%	18.42%	23.98%	29.24%	34.21%	68.69%	26.62%	33.09%
[illegible]	[illegible]	1998/99	1999/2000	2000/2001	2001/2002	2002/2003	2003/2004	2004/2005	2005/2006

RCAOP 1998/99
PRAIRIE REGION
Male Medium Security Institutions

	1997/98	1998/99	1999/2000	2000/2001	2001/2002	2002/2003	2003/2004	2004/2005	2005/2006
FUNDED MALE INSTITUTIONAL FORECAST	2,236	2,353	2,468	2,577	2,683	2,781	2,892	2,997	3,102
% of Regional adjusted population belonging to this level	70.00%	70.00%	70.00%	70.00%	70.00%	70.00%	70.00%	70.00%	70.00%
EXISTING ACCOMMODATION									
RATED CAPACITIES (as certified)									
Saskatchewan Penitentiary	383	383	383	383	383	383	383	383	383
Sask. Pen. STAP	80	80	80	80	80	80	80	80	80
Stony Mountain Institution	490	490	490	490	490	490	490	490	490
Drumheller Institution	449	449	449	449	449	449	449	449	449
Bowden Institution	415	415	415	415	415	415	415	415	415
Grande Cache Institution	440	440	440	440	440	440	440	440	440
TOTAL EXISTING RATED CAPACITY	2257	2257	2257	2257	2257	2257	2257	2257	2257
NON DOUBLE BUNKABLE CELLS									
Long Term Seg. (23 hours in cell)	93	93	93	93	93	93	93	93	93
Mental Health	0	0	0	0	0	0	0	0	0
Cells <7m2 as per Plan									
Saskatchewan Penitentiary	383	383	383	383	383	383	383	383	383
Sask. Pen. STAP	0	0	0	0	0	0	0	0	0
Stony Mountain Institution	462	462	462	462	462	462	462	462	462
Drumheller Institution	0	14	374	374	374	374	424	424	424
Bowden Institution	0	0	0	0	0	0	0	0	0
Cells for handicapped	6	6	6	6	6	6	6	6	6
Shared accommodations	440	440	440	440	440	440	440	440	440
Dormitories	80	80	80	80	80	80	80	80	80
Fire Marshall restrictions	0	0	0	0	0	0	0	0	0	0
Cells added without infrastructure	0	0	0	0	0	0	0	0	0
TOTAL EXISTING NON DOUBLE BUNKABLE CELLS	1464	1478	1838	1838	1838	1838	1888	1888	1888
DOUBLE BUNKABLE CAPACITY (Before Strategies)	793	779	419	419	419	419	369	369	369
% of over utilization BEFORE Accommodation Strategies	-5.17%	12.32%	50.36%	76.37%	101.67%	125.09%	172.09%	200.54%	229.00%
ACCOMMODATION STRATEGIES (Based on 1997/98 approved NCAOP)									
1. Adjustment to Rated Capacity									
a. Double bunkable Cells									
b. Non Double Bunkable									
Drumheller Medium Phase I (96 beds)	96	96	96	96	96	96	96	96	96
Decommissioning of 16 cells at Drumheller	-16	-16	-16	-16	-16	-16	-16	-16	-16
Expand Drumheller Medium Phase II (120 beds)	0	0	0	120	120	120	120	120	120
Expand Drumheller Medium Phase III (120 beds)	0	0	0	0	0	0	0	0	120
Expand Bowden Medium Phase II (120 beds)	0	0	0	0	0	0	120	120	120
Expand Bowden Medium Phase III (120 beds)	0	0	0	0	0	0	120	120	120
Expand Bowden Medium Phase I (120 beds)	0	0	0	0	0	120	120	120	120
Retrofit SMI <5sqm single use (32 cells)	0	0	0	0	32	32	32	32	32
Stony Mountain/Sask Pen (120 beds)	0	0	0	0	0	0	0	120	120
Return 26 MHU Beds to Medium Capacity	0	26	26	26	26	26	26	26	26
TOTAL STRATEGY NON DOUBLE BUNKABLE CELLS	80	106	106	226	258	378	618	738	868
Double bunkable Capacity (before other strategies)	793	779	419	419	419	419	369	369	369
Rated Capacity (before other strategies)	2,337	2,363	2,363	2,483	2,515	2,635	2,875	2,995	3,115
% Over-utilization of rated capacity before other strategies	-1.28%	-1.28%	25.08%	22.43%	40.10%	34.84%	4.61%	0.54%	-3.62%
Short Term Accommodation Plan Measures (STAP)									
Sask Pen dorms	0	0	-80	-80	-80	-80	-80	-80	-80
Sask Pen Max Unit - SHU Conversion	0	0	0	0	0	0	0	0	0
Section 81	5	5	5	5	5	5	5	5	5
ESA's									
ALBERTA MEDIUM	8	8	8	8	8	8	8	8	8
ALBERTA REMAND	0	0	0	0	0	0	0	0	0
ALBERTA SURPLUS REMAND	0	0	0	0	0	0	0	0	0
SASKATCHEWAN MEDIUM	12	12	12	12	12	12	12	12	12
MANITOBA (Medium)	8	8	8	8	8	8	8	8	8
NORTH WEST TERRITORIES	20	20	20	20	20	20	20	20	20
TOTAL OTHER STRATEGIES	53	53	-27	-27	-27	-27	-27	-27	-27
TOTAL CAPACITY (Rated + Strategies)	2,390	2,416	2,336	2,456	2,488	2,608	2,848	2,968	3,088
TOTAL DOUBLE BUNKABLE CELLS	873	885	525	645	677	797	987	1107	1227
% of over utilization of Medium Security Institutional Population, Double bunkable Capacity (with strategies)	17.67%	-7.12%	25.14%	18.76%	28.80%	21.71%	4.46%	2.62%	1.14%
	29.88%	1998/99	1999/2000	2000/2001	2001/2002	2002/2003	2003/2004	2004/2005	2005/2006

RCAOP 1998/99
PRAIRIE REGION
Male Minimum Security Institutions

	1997/98	1998/99	1999/2000	2000/2001	2001/2002	2002/2003	2003/2004	2004/2005	2005/2006
FUNDED MALE INSTITUTIONAL FORECAST	570	605	635	663	690	715	744	771	798
% of Regional adjusted population belonging to this level	18.00%	18.00%	18.00%	18.00%	18.00%	18.00%	18.00%	18.00%	18.00%
EXISTING ACCOMMODATION									
RATED CAPACITIES (as certified)									
Rockwood Institution	168	168	168	168	168	168	168	168	168
River Bend Institution	102	102	102	102	102	102	102	102	102
Bowden Annex (Min) Institution	80	80	80	80	80	80	80	80	80
Drumheller (Min) Institution	56	56	56	56	56	56	56	56	56
Stan Daniels (Min) Institution	15	15	15	15	15	15	15	15	15
Grierson (Min) Institution	0	0	0	0	0	0	0	0	0
Pê Sâkâstêw (Min)	40	40	40	40	40	40	40	40	40
TOTAL EXISTING RATED CAPACITY	461	461	461	461	461	461	461	461	461
NON DOUBLE BUNKABLE CELLS									
Long Term Seg. (23 hours in cell)	0	0	0	0	0	0	0	0	0
Cells <7m2 as per Plan									
Cells for handicapped	6	6	6	6	6	6	6	6	6
Shared accommodations	207	207	207	207	207	207	207	207	207
Dormitories	0	0	0	0	0	0	0	0	0
Fire Marshall restrictions	66	66	66	66	66	66	66	66	66
Cells added without infrastructure	0	0	0	0	0	0	0	0	0
TOTAL EXISTING NON DOUBLE BUNKABLE CELLS	279	279	279	279	279	279	279	279	279
DOUBLE BUNKABLE CAPACITY (Before Strategies)	182	182	182	182	182	182	182	182	182
% of over utilization BEFORE Accommodation Strategies	59.89%	79.12%	95.60%	110.99%	125.82%	139.56%	155.49%	170.33%	185.16%
ACCOMMODATION STRATEGIES (Based on 1997/98 approved NCAOP)									
1. Adjustment to Rated Capacity									
a. Double bunkable Cells									
TOTAL STRATEGY DOUBLE BUNKABLE CELLS	0	0	0	0	0	0	0	0	0
b. Non Double Bunkable									
Expand Drumheller Minimum Phase II (96 beds)	0	0	96	96	96	96	96	96	96
Expand Drumheller Minimum Phase III (96 beds)	0	0	0	0	96	96	96	96	96
Expand Bowden Minimum 48 beds	0	0	0	48	48	48	48	48	48
Grierson Mimimum	30	30	30	30	30	30	30	30	30
TOTAL STRATEGY NON DOUBLE BUNKABLE CELLS	30	30	126	174	270	270	270	270	270
Double bunkable Capacity (before other strategies)	182	182	182	182	182	182	182	182	182
Rated Capacity (before other strategies)	491	491	587	635	731	731	731	731	731
% Over-utilization of rated capacity before other strategies	43.81%	62.64%	26.37%	15.38%	-22.53%	-8.79%	7.14%	21.98%	36.81%
2. Other strategies									
Short Term Accommodation Plan Measures (STAP)									
TOTAL OTHER STRATEGIES	0	0	0	0	0	0	0	0	0
TOTAL CAPACITY (Rated + Strategies)	491	491	587	635	731	731	731	731	731
TOTAL DOUBLE BUNKABLE CELLS	182	182	182	182	182	182	182	182	182
% of over utilization of Minimum Security Institutional Population, Double bunkable Capacity (with strategies)	43.81%	62.64%	26.37%	15.38%	-22.53%	-8.79%	7.14%	21.98%	36.81%
	1997/98	1998/99	1999/2000	2000/2001	2001/2002	2002/2003	2003/2004	2004/2005	2005/2006

1998-99 REGIONAL CAPITAL & ACCOMMODATION PLAN
PRAIRIE REGION
FEMALE INSTITUTIONS

	1997-98	1998-99	1999-2000	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06
FEMALE INSTITUTIONAL FORECAST	94	96	98	100	102	104	106	108	110
Population Growth:	2.13%	2.13%	2.08%	2.04%	2.00%	1.96%	1.92%	1.89%	1.85%
EXISTING ACCOMMODATION									
RATED CAPACITIES (as certified)									
SASK. Pen.(Maximum)	26	26	26	26	26	26	26	26	26
RPC (Mental Health)	12	12	12	12	12	12	12	12	12
Edmonton (Houses)	47	47	47	47	47	47	47	47	47
Okimaw Ohci ((Total)	28	28	28	28	28	28	28	28	28
Edmonton (Unit)	6	6	6	6	6	6	6	6	6
TOTAL EXISTING RATED CAPACITY	119	119	119	119	119	119	119	119	119
NON DOUBLE BUNKABLE CELLS									
Fire Marshall restrictions	47	47	47	47	47	47	47	47	47
Shared Accommodation	28	28	28	28	28	28	28	28	28
Mental Health	12	12	12	12	12	12	12	12	12
TOTAL EXISTING NON DOUBLE BUNKABLE CELLS	87	87	87	87	87	87	87	87	87
DOUBLE BUNKABLE CAPACITY BEFORE STRATEGIES		32	32	32	32	32	32	32	32
% Overutilization Double bunkable Capacity - Before Strategies		(71.88%)	(65.63%)	(59.38%)	(53.13%)	(46.88%)	(40.63%)	(34.38%)	(28.13%)

ACCOMMODATION STRATEGIES (Based on 1997-98 approved NCAOP)

1. Adjustment to Rated Capacity									
a. Double bunkable Cells									
TOTAL STRATEGY DOUBLE BUNKABLE CELLS	0	0	0	0	0	0	0	0	0
b. Non Double Bunkable									
		0	0	0	0	0	0	0	0
TOTAL STRATEGY NON DOUBLE BUNKABLE CELLS	0	0	0	0	0	0	0	0	0
Double bunkable Capacity (before other Strategies)	32	32	32	32	32	32	32	32	32
Total Capacity Before Other Strategies	119	119	119	119	119	119	119	119	119
% Over-utilization of Adjusted Population BEFORE other strategies	(78.13%)	(71.88%)	(65.63%)	(59.38%)	(53.13%)	(46.88%)	(40.63%)	(34.38%)	(28.13%)
2. Other strategies									
TOTAL OTHER STRATEGIES		0	0	0	0	0	0	0	0
TOTAL CAPACITY (Rated + Strategies)		119	119	119	119	119	119	119	119
TOTAL DOUBLE BUNKABLE CELLS		32	32	32	32	32	32	32	32
% of over utilization of regional double bunkable capacity - Resourced Population	(78.13%)	(71.88%)	(65.63%)	(59.38%)	(53.13%)	(46.88%)	(40.63%)	(34.38%)	(28.13%)
	1997-98	1998-99	1999-2000	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06

1998/99 REGIONAL CAPITAL & ACCOMMODATION PLAN
PRAIRIE REGION
MENTAL HEALTH WOMEN

	1997/98	1998/99	1999/2000	2000/2001	2001/2002	2002/2003	2003/2004	2004/2005	2005/2006
FEMALE INSTITUTIONAL FORECAST	8	8	8	8	8	8	8	9	9
% of Regional adjusted population belonging to this level		8.00%	8.00%	8.00%	8.00%	8.00%	8.00%	8.00%	8.00%
Annual Increase	14.29%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	12.50%	0.00%
EXISTING ACCOMMODATION									
RATED CAPACITIES (as certified)									
RPC (Mental Health)	12	12	12	12	12	12	12	12	12
TOTAL EXISTING RATED CAPACITY	12	12	12	12	12	12	12	12	12
NON DOUBLE BUNKABLE CELLS									
Mental Health	12	12	12	12	12	12	12	12	12
		0	0	0	0	0	0	0	0
TOTAL EXISTING NON DOUBLE BUNKABLE CELLS	12	12	12	12	12	12	12	12	12
DOUBLE BUNKABLE CAPACITY BEFORE STRATEGIES	0	0	0	0	0	0	0	0	0
% Over-utilization of Adjusted Population BEFORE other strategies	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
ACCOMMODATION STRATEGIES (Based on 1997/98 approved NCAOP)									
1. Adjustment to Rated Capacity									
a. Double bunkable Cells									
TOTAL STRATEGY DOUBLE BUNKABLE CELLS	0	0	0	0	0	0	0	0	0
b. Non Double Bunkable									
TOTAL STRATEGY NON DOUBLE BUNKABLE CELLS	0	0	0	0	0	0	0	0	0
Double bunkable Capacity (before other Strategies)	0	0	0	0	0	0	0	0	0
Total Capacity Before Other Strategies	12	12	12	12	12	12	12	12	12
% Over-utilization of Adjusted Population BEFORE other strategies	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
2. Other strategies									
TOTAL OTHER STRATEGIES	0	0	0	0	0	0	0	0	0
TOTAL CAPACITY (Rated + Strategies)	12	12	12	12	12	12	12	12	12
TOTAL DOUBLE BUNKABLE CELLS	0	0	0	0	0	0	0	0	0
% of over-utilization of regional double bunkable capacity (Resources/Population)	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
	1997/98	1998/99	1999/2000	2000/2001	2001/2002	2002/2003	2003/2004	2004/2005	2005/2006

1998/99 REGIONAL CAPITAL & ACCOMMODATION PLAN
PRAIRIE REGION
INTEGRATION CHALLENGES

	1997/98	1998/99	1999/2000	2000/2001	2001/2002	2002/2003	2003/2004	2004/2005	2005/2006
FEMALE INSTITUTIONAL FORECAST	4	4	4	4	4	4	4	4	4
% of Regional adjusted population belonging to this level	4.00%	4.00%	4.00%	4.00%	4.00%	4.00%	4.00%	4.00%	4.00%
Annual Increase	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
EXISTING ACCOMMODATION									
RATED CAPACITIES (as certified)									
Edmonton (Unit)	6	6	6	6	6	6	6	6	6
TOTAL EXISTING RATED CAPACITY	6	6	6	6	6	6	6	6	6
NON DOUBLE BUNKABLE CELLS									
TOTAL EXISTING NON DOUBLE BUNKABLE CELLS	0	0	0	0	0	0	0	0	0
DOUBLE BUNKABLE CAPACITY BEFORE STRATEGIES	6	6	6	6	6	6	6	6	6
% Overutilization Double bunkable Capacity - Before Strategies	-33.33%	-33.33%	-33.33%	-33.33%	-33.33%	-33.33%	-33.33%	-33.33%	-33.33%
ACCOMMODATION STRATEGIES (Based on 1997/98 approved NCAOP)									
1. Adjustment to Rated Capacity									
a. Double bunkable Cells	0	0	0	0	0	0	0	0	0
TOTAL STRATEGY DOUBLE BUNKABLE CELLS	0	0	0	0	0	0	0	0	0
b. Non Double Bunkable									
TOTAL STRATEGY NON DOUBLE BUNKABLE CELLS	0	0	0	0	0	0	0	0	0
Double bunkable Capacity (before other Strategies)	6	6	6	6	6	6	6	6	6
Total Capacity Before Other Strategies	6	6	6	6	6	6	6	6	6
% Over-utilization of Adjusted Population BEFORE other strategies	-33.33%	-33.33%	-33.33%	-33.33%	-33.33%	-33.33%	-33.33%	-33.33%	-33.33%
2. Other strategies									
TOTAL OTHER STRATEGIES	0	0	0	0	0	0	0	0	0
TOTAL CAPACITY (Rated + Strategies)	6	6	6	6	6	6	6	6	6
TOTAL DOUBLE BUNKABLE CELLS	6	6	6	6	6	6	6	6	6
% of over utilization of regional double bunkable capacity - Resourced Population	-33.33%	-33.33%	-33.33%	-33.33%	-33.33%	-33.33%	-33.33%	-33.33%	-33.33%
	1997/98	1998/99	1999/2000	2000/2001	2001/2002	2002/2003	2003/2004	2004/2005	2005/2006

1998/99 REGIONAL CAPITAL & ACCOMMODATION PLAN
PRAIRIE REGION
MAXIMUM SECURITY WOMEN

	1997/98	1998/99	1999/2000	2000/2001	2001/2002	2002/2003	2003/2004	2004/2005	2005/2006
FEMALE INSTITUTIONAL FORECAST	24	24	25	25	26	26	27	27	28
% of Regional adjusted population belonging to this level	25.00%	25.00%	25.00%	25.00%	25.00%	25.00%	25.00%	25.00%	25.00%
Annual Increase	4.35%	0.00%	4.17%	0.00%	4.00%	0.00%	3.85%	0.00%	3.70%
EXISTING ACCOMMODATION									
RATED CAPACITIES (as certified)									
SASK. Pen.(Maximum)	26	26	26	26	26	26	26	26	26
TOTAL EXISTING RATED CAPACITY	26	26	26	26	26	26	26	26	26
NON DOUBLE BUNKABLE CELLS									
	0	0	0	0	0	0	0	0	0
TOTAL EXISTING NON DOUBLE BUNKABLE CELLS	0	0	0	0	0	0	0	0	0
DOUBLE BUNKABLE CAPACITY BEFORE STRATEGIES	26	26	26	26	26	26	26	26	26
% Overutilization Double bunkable Capacity - Before Strategies	-7.69%	-7.69%	-3.85%	-3.85%	0.00%	0.00%	3.85%	3.85%	7.69%
ACCOMMODATION STRATEGIES (Based on 1997/98 approved NCAOP)									
1. Adjustment to Rated Capacity									
a. Double bunkable Cells									
	0	0	0	0	0	0	0	0	0
TOTAL STRATEGY DOUBLE BUNKABLE CELLS	0	0	0	0	0	0	0	0	0
b. Non Double Bunkable									
TOTAL STRATEGY NON DOUBLE BUNKABLE CELLS	0	0	0	0	0	0	0	0	0
Double bunkable Capacity (before other Strategies)	26	26	26	26	26	26	26	26	26
Total Capacity Before Other Strategies	26	26	26	26	26	26	26	26	26
% Over-utilization of Adjusted Population BEFORE other strategies	-7.69%	-7.69%	-3.85%	-3.85%	0.00%	0.00%	3.85%	3.85%	7.69%
2. Other strategies									
TOTAL OTHER STRATEGIES	0	0	0	0	0	0	0	0	0
TOTAL CAPACITY (Rated + Strategies)	26	26	26	26	26	26	26	26	26
TOTAL DOUBLE BUNKABLE CELLS	26	26	26	26	26	26	26	26	26
% of over utilization of regional double bunkable capacity - Resources / Population	-7.69%	-7.69%	-3.85%	-3.85%	0.00%	0.00%	3.85%	3.85%	7.69%
	1997/98	1998/99	1999/2000	2000/2001	2001/2002	2002/2003	2003/2004	2004/2005	2005/2006

1998/99 REGIONAL CAPITAL & ACCOMMODATION PLAN
PRAIRIE REGION
MEDIUM/MINIMUM SECURITY WOMEN

	1997/98	1998/99	1999/2000	2000/2001	2001/2002	2002/2003	2003/2004	2004/2005	2005/2006
FEMALE INSTITUTIONAL FORECAST	60	60	62	63	64	66	67	68	69
% of Regional adjusted population belonging to this level	63.00%	63.00%	63.00%	63.00%	63.00%	63.00%	63.00%	63.00%	63.00%
Annual Increase	1.72%	1.69%	3.33%	1.61%	1.59%	3.13%	1.52%	1.49%	1.47%
EXISTING ACCOMMODATION									
RATED CAPACITIES (as certified)									
Edmonton (Houses)	47	47	47	47	47	47	47	47	47
Okimaw Ohci ((Total)	28	28	28	28	28	28	28	28	28
TOTAL EXISTING RATED CAPACITY	75	75	75	75	75	75	75	75	75
NON DOUBLE BUNKABLE CELLS									
Fire Marshall restrictions	47	47	47	47	47	47	47	47	47
Shared Accommodation	28	28	28	28	28	28	28	28	28
TOTAL EXISTING NON DOUBLE BUNKABLE CELLS	75	75	75	75	75	75	75	75	75
DOUBLE BUNKABLE CAPACITY BEFORE STRATEGIES	0	0	0	0	0	0	0	0	0
% Overutilization Double bunkable Capacity - Before Strategies	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
ACCOMMODATION STRATEGIES (Based on 1997/98 approved NCAOP)									
1. Adjustment to Rated Capacity									
a. Double bunkable Cells									
	0	0	0	0	0	0	0	0	0
TOTAL STRATEGY DOUBLE BUNKABLE CELLS	0	0	0	0	0	0	0	0	0
b. Non Double Bunkable									
TOTAL STRATEGY NON DOUBLE BUNKABLE CELLS	0	0	0	0	0	0	0	0	0
Double bunkable Capacity (before other Strategies)	0	0	0	0	0	0	0	0	0
Total Capacity Before Other Strategies	75	75	75	75	75	75	75	75	75
% Over-utilization of Adjusted Population BEFORE other strategies	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
2. Other strategies									
TOTAL OTHER STRATEGIES	0	0	0	0	0	0	0	0	0
TOTAL CAPACITY (Rated + Strategies)	75	75	75	75	75	75	75	75	75
TOTAL DOUBLE BUNKABLE CELLS	0	0	0	0	0	0	0	0	0
% of over utilization of regional double bunkable capacity - Resourced Population	NA	NA	NA	NA	NA	NA	NA	NA	NA
	1997/98	1998/99	1999/2000	2000/2001	2001/2002	2002/2003	2003/2004	2004/2005	2005/2006

APPENDIX C

RESOURCE REQUIREMENTS SUMMARIES

APPROVED

Appendix C - Resource Requirements Summary

RESOURCE REQUIREMENTS SUMMARY
PRAIRIE REGION
RCAOP 1998-99

Strategies	Resources	97-98	98-99	99-00	00-01	01-02	02-03	03-04	04-05	05-06
New Unit Edmonton Reception	Capacity			180						
100 cells	FTEs			39						
Appendix E 1	OOC			$690,700						
	Salaries			$1,511,791						
	Capital Cost	$1,500,000	$3,000,000	$3,000,000	$1,000,000					
New Unit Edmonton Max. I	Capacity			60						
(80 cells)	FTEs			28						
Appendix E 2	OOC			$552,560						
	Salaries			$1,527,199						
	Capital Cost	$100,000	$4,000,000	$4,000,000	$1,500,000	$3,400,000				
Close Edmonton Reception	Capacity			-60.00						
	FTEs									
	OOC									
	Salaries									
	Capital Cost									
Convert Edmonton Recpt to Max Cells	Capacity			60.00						
	FTEs									
	OOC									
	Salaries									
	Capital Cost									
Close 26 MHU Cells at Sask Pen	Capacity		-26							
	FTEs									
	OOC									
	Salaries									
	Capital Cost									
Convert 26 MHU Cells to Medium	Capacity		26							
	FTEs									
	OOC									
	Salaries									
	Capital Cost									
Decommission 16 Cells at Drumheller	Capacity	(16)								
	FTEs									
	OOC									
	Salaries									
	Capital Cost									
New Unit Edmonton Max. II	Capacity								80	
(80 cells)	FTEs								34	
Appendix E 6	OOC								$552,560	
	Salaries								$1,480,800	
	Capital Cost						$500,000	$2,000,000	$7,000,000	$1,000,000
Drumheller Medium Phase I	Capacity	96								
96 beds	FTEs									
	OOC									
	Salaries									
	Capital Cost									
Expand Drumheller Min II	Capacity			96						
96 beds	FTEs			28						
Appendix E 3	OOC			$837,792						
	Salaries			$1,278,536						
	Capital Cost		$200,000	$800,000	$2,000,000					
New Unit Drumheller Min III	Capacity					96				
96 beds	FTEs					29				
Appendix E 7	OOC					$837,792				
	Salaries					$1,233,381				
	Capital Cost			$800,000	$1,000,000	$2,000,000				
New Unit Drumheller Med II	Capacity				120					
120 beds	FTEs				39					
Appendix E 4	OOC				$960,800					
	Salaries				$1,700,000					
	Capital Cost	$3,500,000	$4,000,000	$2,000,000	$500,000					
New Unit Drumheller Med III	Capacity									120
120 beds	FTEs									40
Appendix E 9	OOC									$840,800
	Salaries									$1,712,946
	Capital Cost							$500,000	$7,000,000	$3,000,000
New Unit Bowden Med I	Capacity						120			
120 beds	FTEs						39			
Appendix E 8	OOC						$840,800			
	Salaries						$1,693,815			
	Capital Cost				$1,500,000	$12,000,000	$12,000,000	$8,000,000	$1,500,000	
New Unit Bowden Med II	Capacity							120		
120 beds	FTEs							39		
Appendix E 10	OOC							$840,800		
	Salaries							$1,700,300		
	Capital Cost									
New Unit Bowden Medl III	Capacity							120		
120 beds	FTEs							39		
Appendix E 10	OOC							$840,800		
	Salaries							$1,706,785		
	Capital Cost									

Appendix C Continued

RESOURCE REQUIREMENTS SUMMARY
PRAIRIE REGION
RCAOP 1998-99

Strategies	Resources	97-98	98-99	99-00	00-01	01-02	02-03	03-04	04-05	05-06
Expand Bowden Min 48 beds Appendix E 5	Capacity FTEs OOC Salaries Capital Cost									
Retrofit of Stony cells less than 5 m2 32 cells Appendix E Stony 32	Capacity FTEs OOC Salaries Capital Cost	$500,000				32 7 $170,880 $302,631 $3 500 000				
New Unit Sask. Pen /Stony 120 beds Appendix E Stony 120	Capacity FTEs OOC Salaries Capital Cost						$3,500 000	$7 000 000	120 38 $640,000 $1,890 897 $1 500 000	
Expand RPC 100 cells	Capacity FTEs OOC Salaries Capital Cost	$8,000 000								
Grierson Minimum 30 beds	Capacity FTEs OOC Salaries Capital Cost	30 $250,000								
Close Dorms at Sask Pen	Capacity FTEs OOC Salaries Capital Cost									
Sask. Pen SHU	FTEs OOC Salaries Capital Cost	$1,500,000								
Sask. Pen to max	FTEs OOC Salaries Capital Cost									
Drumheller Medium Phase I (96 beds) Transcription Error	FTEs OOC Salaries Capital Cost									
Drumheller Medium Phase I Transcription Error	FTEs OOC Salaries Capital Cost									
CCC Calgary Consultation Site location	FTEs OOC Salaries Capital Cost									
Double Bunking	Capacity FTEs OOC Salaries Capital Cost					319 18 $480,000 $727,248	354 16 $540,000 $810,154	200 15 $450,000 $681,795	250 13 $300,000 $500,000	304 15 $450,000 $681,795
TOTAL MALE INSTITUTIONAL ACCOMMODATION	Capacity FTEs OOC Salaries Capital Cost	110 $15 350 000				447 52 $1,400,872 $2,263,240 $20 900 000	474 57 $1,180,000 $2,511,900 $16 000 000	530 94 $1,731,000 $4,980,880 $18 500 000	456 87 $1,563,380 $3,772,878 $17 000 000	424 55 $1,890,000 $2,304,741 $4 000 000

ADDITIONAL RESOURCES	Resources	97-98	98-99	99-00	00-01	01-02	02-03	03-04	04-05	05-06
Community - Male	FTEs OOC Salaries Capital Cost									
Nunavut *NOT APPROVED*	FTEs OOC Salaries Capital Cost									
ESAs	OOC									
Segregation	FTEs OOC Salaries Capital Cost									
TOTAL ADDITIONAL RESOURCES FOR MALES	FTEs OOC Salaries Capital Cost									

TOTAL REGIONAL Institutions and Additional Resources	Capacity FTEs OOC Salaries Capital Cost	110 $15 350 000				447 52 $1,400,872 $2,263,240 $20 900 000	474 57 $1,180,000 $2,511,900 $16 000 000	530 94 $1,731,000 $4,980,880 $18 500 000	456 87 $1,563,380 $3,772,878 $17 000 000	424 55 $1,890,000 $2,304,741 $4 000 000

Appendix C-2

RESOURCE REQUIREMENTS SUMMARY
PRAIRIE REGION
RCAOP 1998-99

Strategies	Resources	97-98	98-99	99-00	00-01	01-02	02-03	03-04	04-05	05-06
	Capacity									
	FTEs									
	OOC									
	Salaries									
	Capital Cost									
TOTAL FEMALE INSTITUTIONAL ACCOMMOOATION	Capacity									
	FTEs									
	OOC									
	Salaries									
	Capital Cost									

ADDITIONAL RESOURCES	Resources	97-98	98-99	99-00	00-01	01-02	02-03	03-04	04-05	05-06
Community -	FTEs									
	OOC		$20,807							
	Salaries		$5,168							
	Capital Cost									
TOTAL ADDITIONAL RESOURCES FOR FEMALES	FTEs									
	OOC		$20,807							
	Salaries		$5,168							
	Capital Cost									

TOTAL REGIONAL Institutions and Additional Resources	Capacity		
	FTEs		
	OOC	$ 20 807	
	Salaries	$ 5 168	
	Capital Cost		

APPENDIX D

RESOURCE REQUIREMENTS DETAILS

Appendix D-1

New Unit Edmonton Reception
1999/2000

Resourcing Standards In Years

Maximum Security Institution

Rated capacity AFTER Expansion	Position	Group	FTE	Salary	Total	Bil. Bonus	PFA	Pay Equity	Allowances	Shift Premium	Stat. Holidays	Total
316						$800	$1,600		$3,750	$1,200	$1,750	
Expand of	Unit Manager	AS 05	1.0	$53,492	$53,492		$1,600					$55,092
100	Correctional Supervisor	CO 3	2.0	$42,600	$85,200						$3,500	$88,700
cells	CMOi	WP 3	4.0	$40,962	$163,848		$6,400					$170,248
	Clerks	CR 3	1.5	$25,500	$38,250		$2,400	$1,491				$42,141
	CO II Day shift	CO II	6.2	$39,173	$242,873					$7,440	$10,850	$261,163
	CO II Night Shift	CO II	6.2	$39,173	$242,873					$7,440	$10,850	$261,163
	CO II Morning shift	CO II	1.8	$39,173	$70,511					$2,160	$3,150	$75,821
	Escorts	CO II	0.0	$39,173	$0					$0	$0	$0
	Training	CO II	1.3	$39,173	$48,966					$1,500	$2,188	$52,654
	V & C	CO II	0.0	$39,173	$0					$0	$0	$0
	Recreation	CO II	0.4	$39,173	$14,690					$450	$656	$15,796
Cost per Inmate	Technical Services	GS	2.0	$32,745	$65,490		$3,200		$7,500		$3,500	$79,690
$6,907	Administration/Health	NU	2.0	$53,000	$106,000		$3,200			$2,400	$3,500	$115,100
	Psychology	PS	0.8	$53,669	$42,935		$1,280					$44,215
	General Security	CO II	2.0	$39,173	$78,346					$2,400	$3,500	$84,246
	Programs/Employment	ED/WP 2	8.3	$40,962	$339,985		$13,280					$353,265
			39.4		$1,593,459	$0	$31,360	$1,491	$7,500	$23,790	$41,694	$1,699,293
	Overtime = Salary x 6%				$95,608							$95,608
	Pay Differential = Salary x 1.06%				$16,891							$16,891

Total FTE	39
Total Salaries and Wages	$1,811,791
Other Operating Costs	$690,700
PILT	
Total Operating	$2,502,491

PILT - To be determined by Regional Technical Services
Note - Region is to determine the number of bilingual bonus positions to be used in BB calculations

Appendix D-2

New Unit Edmonton Max. I 1999/2000						Resourcing Standards in Years						
Rated capacity AFTER Expansion	Maximum Security Institution											
396	Position	Group	FTE	Salary	Total	Bil. Bonus	PFA	Pay Equity	Allowances	Shift Premium	Stat. Holidays	Total
						$800	$1,600		$3,750	$1,200	$1,750	
Expand of	Unit Manager	AS 05	1.0	$53,492	$53,492		$1,600					$55,092
80	Correctional Supervisor	CO 3	2.0	$42,600	$85,200						$3,500	$88,700
cells	CMOI	WP 3	3.2	$40,962	$131,078		$5,120					$136,198
	Clerks	CR 3	1.2	$25,500	$30,600		$1,920	$1,193				$33,713
	CO II Day shift	CO II	5.3	$39,173	$207,617					$6,360	$9,275	$223,252
	CO II Night Shift	CO II	5.3	$39,173	$207,617					$6,360	$9,275	$223,252
	CO II Morning shift	CO II	1.8	$39,173	$70,511					$2,160	$3,150	$75,821
	Escorts	CO II	0.0	$39,173	$0					$0	$0	$0
	Training	CO II	1.0	$39,173	$39,173					$1,200	$1,750	$42,123
	V & C	CO II	0.0	$39,173	$0					$0	$0	$0
	Recreation	CO II	0.3	$39,173	$11,752					$360	$525	$12,637
Cost per Inmate	Technical Services	GS	1.6	$32,745	$52,392		$2,560		$6,000		$2,800	$63,752
$6,907	Administration/Health	NU	1.6	$53,000	$84,800		$2,560			$1,920	$2,800	$92,080
	Psychology	PS	0.6	$53,669	$32,201		$960					$33,161
	General Security	CO II	1.6	$39,173	$62,677		$0			$1,920	$2,800	$67,397
	Programs/Employment	ED/WP 2	6.7	$40,962	$274,445		$10,720					$285,165
			33.2		$1,343,556	$0	$25,440	$1,193	$6,000	$20,280	$35,875	$1,432,344
	Overtime = Salary x 6%				$80,613							$80,613
	Pay Differential = Salary x 1.06%				$14,242							$14,242
											Total FTE	33
											Total Salaries and Wages	$1,527,199
PILT - To be determined by Regional Technical Services											Other Operating Costs	$552,560
											PILT	
Note - Region is to determine the number of bilingual bonus positions to be used in BB calculations											Total Operating	$2,079,759

Appendix D-3

Expand Drumheller Min II
1999/2000

Resourcing Standards
In Years

Rated capacity AFTER Expansion	Minimum Security Institution											
681	Position	Group	FTE	Salary	Total	Bil. Bonus	PFA	Pay Equity	Allowances	Shift Premium	Stat. Holidays	Total
						$800	$1,600		$3,750	$1,200	$1,750	
Expand of	Supervisor	AS 05	0.9	$53,492	$49,377							$49,377
96	CMOI	WP 3	3.8	$40,962	$155,656		$6,080					$161,736
beds	Clerks	CR 3	1.5	$25,500	$38,250		$2,400	$1,491				$42,141
	CO II Day shift	CO II	6.5	$39,173	$254,625					$7,800	$11,375	$273,800
	CO ii Night Shift	CO II	3.2	$39,173	$125,354					$3,840	$5,600	$134,794
	CO II Morning shift	CO ii	0.0	$39,173	$0					$0	$0	$0
	V & C / Recreation	CO ii	1.9	$39,173	$74,429					$2,280	$3,325	$80,034
	Technical Services	GS	1.5	$32,745	$49,118		$2,400		$5,625		$2,625	$59,768
Cost per inmate	Administration/Health	NU	1.5	$53,000	$79,500		$2,400			$1,800	$2,625	$86,325
$8,727	Psychology	PS	0.7	$53,669	$37,568		$1,120					$38,688
	Programs/Employment	ED/WP 2	6.4	$40,962	$262,157		$10,240					$272,397
			27.9		$1,126,032	$0	$24,640	$1,491	$5,625	$15,720	$25,550	$1,199,058
	Overtime = Salary x 6%				$67,562							$67,562
	Pay Differential = Salary x 1.06%				$11,936							$11,936

Total FTE	28
Total Salaries and Wages	$1,278,556
Other Operating Costs	$837,792
PILT	
Total Operating	$2,116,348

PILT - To be determined by Regional Technical Services
Note - Region is to determine the number of bilingual bonus positions to be used in BB calculations

Appendix D-4

New Unit Drumheller Med II
2000/2001

Resourcing Standards in Years

Rated capacity AFTER Expansion: 801

Expansion by 120 Beds

Cost Per Inmate $5,340

Medium Security Institution

Position	Group	FTE	Salary	Total	Bil. Bonus	PFA	Pay Equity	Allowances	Shift Premium	Stat. Holidays	Total
					$800	$800		$3,750	$1,200	$1,750	
Unit Manager	AS 05	1.0	$53,492	$53,492		$800					$54,292
Correctional Supervisor	CO 3	2.0	$42,600	$85,200	$800					$3,500	$89,500
CMOI	WP 3	4.8	$40,962	$196,618	$800	$3,840					$201,258
Clerks	CR 3	1.8	$25,500	$45,900		$1,440	$1,789				$49,129
CO II Day shift	CO II	7.0	$39,173	$274,211	$1,600				$8,400	$12,250	$296,461
CO II Night Shift	CO II	4.4	$39,173	$172,361					$5,280	$7,700	$185,341
CO II Morning shift	CO II	1.8	$39,173	$70,511					$2,160	$3,150	$75,821
Escorts	CO II	0.8	$39,173	$29,380					$900	$1,313	$31,592
Training	CO II	0.3	$39,174	$11,752					$360	$525	$12,637
V & C	CO II	0.3	$39,172	$11,752					$360	$525	$12,637
Recreation	CO II	0.3	$39,173	$11,752					$360	$525	$12,637
Technical Services	GS	1.8	$32,745	$58,941		$1,440		$6,750		$3,150	$70,281
Administration/Health	NU	1.8	$53,000	$95,400		$1,440			$2,160	$3,150	$102,150
Psychology	PS	0.9	$53,669	$48,302		$720					$49,022
General Security	CO II	1.8	$39,173	$70,511					$2,160	$3,150	$75,821
Programs/Employment	ED/WP 2	8.0	$40,962	$327,696		$6,400					$334,096
		38.8		$1,563,779	$3,200	$16,080	$1,789	$6,750	$22,140	$38,938	$1,652,676
Overtime = Salary x 6%				$93,827							$93,827
Pay Differential = Salary x 1.06%				$16,576							$16,576

Total FTE	39
Total Salaries and Wages	$1,763,078
Other Operating Costs	$640,800
PILT	
Total Operating	$2,403,878

PILT - To be determined by Regional Technical Services

Note - Region is to determine the number of bilingual bonus positions to be used in BB calculations

Appendix D-5

Expand Bowden Min
2000/2001

Resourcing Standards
In Years

Minimum Security Institution

Rated capacity AFTER Expansion	Position	Group	FTE	Salary	Total	Bil Bonus	PFA	Pay Equity	Allowances	Shift Premium	Stat Holidays	Total
543						$800	$480		$3,750	$1,200	$1,750	
48	Supervisor	AS 05	0.0	$42,600	$0						$0	$0
Beds	CMOI	WP 3	1.9	$40,962	$77,828		$912					$78,740
	Clerks	CR 3	0.7	$25,500	$17,850		$336	$696				$18,882
	CO II Day Shift	CO II	3.2	$39,173	$125,354					$3,840	$5,600	$134,794
	CO II Night Shift	CO II	1.6	$39,173	$62,677					$1,920	$2,800	$67,397
	CO II Morning Shift	CO II	0.0	$39,173	$0					$0	$0	$0
	V & C / Recreation	CO II	1.0	$39,173	$39,173					$1,200	$1,750	$42,123
	Tech Services	GS	0.7	$32,745	$22,922		$336		$2,625		$1,225	$27,108
	Admin/Health	NU	0.7	$53,000	$37,100		$336			$840	$1,225	$39,501
	Psychology	PS	0.4	$53,669	$21,468		$192			$480		$22,140
Cost per inmate	Programs/Employment	ED/WP 2	3.2	$40,962	$131,078		$1,536					$132,614
$8,727			13.4	$446,130	$535,449	$800	$4,128	$696	$6,375	$9,480	$14,350	$563,298
	Overtime - Total Salary x 6%				$32,127							$32,127
	Pay Differential - Total Salary x 1.06%				$5,676							$5,676

Total FTE	13
Total Salaries and Wages	$601,100
Other Operating Costs	$418,896
PILT	
Total Operating	$1,019,996

PILT - To be determined by Regional Technical Services

The number of bilingual positions is provided by the region

Appendix D-6

New Unit Edmonton Max. II
2004/2005

Resourcing Standards
Out Years

Rated capacity AFTER Expansion
476

Maximum Security Institution

Expansion of
80
cells

Inmate cost
$6,907

Position	Group	FTE	Salary	Total
Unit Manager	AS 05	1.0	$43,233	$43,233
Correctional Supervisor	CO 3	2.0	$43,233	$86,466
CMOI	WP 3	3.2	$43,233	$138,346
Clerks	CR 3	1.2	$43,233	$51,880
CO II Day shift	CO II	5.3	$43,233	$229,135
CO II Night Shift	CO II	5.3	$43,233	$229,135
CO II Morning shift	CO II	1.8	$43,233	$77,819
Escorts	CO II	1.0	$43,233	$43,233
Training	CO II	1.0	$43,233	$43,233
V & C	CO II	0.3	$43,233	$12,321
Recreation	CO II	0.3	$43,233	$12,970
Technical Services	GS	1.6	$43,233	$69,173
Administration/Health	NU	1.6	$43,233	$69,173
Psychology	PS	0.6	$43,233	$25,940
General Security	CO II	1.6	$43,233	$69,173
Programs/Employment	ED/WP 2	6.7	$43,233	$289,661
	Total FTE	34.5		
	Total Salaries and Wages			$1,490,890
	Other Operating Costs			$552,560
	Total			$2,043,450

Appendix D-7

New Unit Drumheller Min III
2001-2002

Resourcing Standards
Out Years

Rated capacity AFTER Expansion
897

Minimum Security Institution

Expand of
96
beds

Inmate cost
$8,727

Position	Group	FTE	Salary	Total
Supervisor	AS 05	1.0	$43,233	$44,453
CMOI	WP 3	3.8	$43,233	$164,285
Clerks	CR 3	1.5	$43,233	$64,850
CO II Day Shift	CO II	6.8	$43,233	$293,984
CO II Night Shift	CO II	3.4	$43,233	$146,992
CO II Morning Shift	CO II	0.0	$43,233	$0
V&C/Rec	CO II	1.9	$43,233	$82,143
Tech Services	GS	1.5	$43,233	$64,850
Admin/Health	NU	1.5	$43,233	$64,850
Psychology	PS	0.7	$43,233	$30,263
Gen Security	CO II	0.0	$43,233	$0
Programs/Employment	ED/WP 2	6.4	$43,233	$276,691
	Total FTE	28.5		
	Total Salaries and Wages			$1,233,361
	Other Operating Costs			$837,792
	Total			$2,071,153

Appendix D-8

New Unit Drumheller Med III
2005-2006

Resourcing Standards
Out Years

Rated capacity AFTER Expansion
1017

Medium Security Institution

Expansion by
120
Beds

Cost Per Inmate
$5,340

Position	Group	FTE	Salary	Total
Unit Manager	AS 05	1.0	$43,233	$43,233
Correctional Supervisor	CO 3	2.0	$43,233	$86,466
CMOI	WP 3	4.8	$43,233	$207,518
Clerks	CR 3	1.8	$43,233	$77,819
CO II Day shift	CO II	7.0	$43,233	$302,631
CO II Night Shift	CO II	4.4	$43,233	$190,225
CO II Morning shift	CO II	1.8	$43,233	$77,819
Escorts	CO II	0.8	$43,233	$32,425
Training	CO II	0.8	$43,233	$34,586
V & C	CO II	0.8	$43,233	$33,343
Recreation	CO II	0.2	$43,233	$8,647
Technical Services	GS	1.8	$43,233	$77,819
Administration/Health	NU	1.8	$43,233	$77,819
Psychology	PS	0.9	$43,233	$38,910
General Security	CO II	1.8	$43,233	$77,819
Programs/Employment	ED/WP 2	8.0	$43,233	$345,864
	Total FTE	39.6		
	Total Salaries and Wages			$1,712,946
	Other Operating Costs			$640,800
	Total			$2,353,746

Appendix D-9

New Unit Bowden Med I
2002-2003

Resourcing Standards
Out Years

Rated capacity AFTER Expansion
663

Medium Security Institution

Expand of
120
beds

Inmate cost
$5,340

Position	Group	FTE	Salary	Total
Unit Manager	AS 05	1.0	$43,233	$43,233
Correctional Supervisor	CO 3	2.0	$43,233	$86,466
CMOI	WP 3	4.8	$43,233	$207,518
Clerks	CR 3	1.8	$43,233	$77,819
CO II Day shift	CO II	7.0	$43,233	$302,631
CO II Night Shift	CO II	4.4	$43,233	$190,225
CO II Morning shift	CO II	1.8	$43,233	$77,819
Escorts	CO II	0.8	$43,233	$32,425
Training	CO II	0.8	$43,233	$34,586
V & C	CO II	0.3	$43,233	$14,213
Recreation	CO II	0.2	$43,233	$8,647
Technical Services	GS	1.8	$43,233	$77,819
Administration/Health	NU	1.8	$43,233	$77,819
Psychology	PS	0.9	$43,233	$38,910
General Security	CO II	1.8	$43,233	$77,819
Programs/Employment	ED/WP 2	8.0	$43,233	$345,864
	Total FTE	39.2		
	Total Salaries and Wages			$1,693,815
	Other Operating Costs			$640,800
	Total			$2,334,615

Appendix D-10

New Unit Bowden Med II 2003-2004		Resourcing Standards Out Years			
Rated capacity AFTER Expansion	Medium Security Institution				
783	Position	Group	FTE	Salary	Total
Expansion by	Unit Manager	AS 05	1.0	$43,233	$43,233
120	Correctional Supervisor	CO 3	2.0	$43,233	$86,466
Beds	CMOI	WP 3	4.8	$43,233	$207,518
	Clerks	CR 3	1.8	$43,233	$77,819
	CO II Day shift	CO II	7.0	$43,233	$302,631
	CO II Night Shift	CO II	4.4	$43,233	$190,225
	CO II Morning shift	CO II	1.8	$43,233	$77,819
	Escorts	CO II	0.8	$43,233	$32,425
	Training	CO II	0.8	$43,233	$34,586
	V & C	CO II	0.5	$43,233	$20,698
	Recreation	CO II	0.2	$43,233	$8,647
	Technical Services	GS	1.8	$43,233	$77,819
Cost Per Inmate	Administration/Health	NU	1.8	$43,233	$77,819
5,340	Psychology	PS	0.9	$43,233	$38,910
	General Security	CO II	1.8	$43,233	$77,819
	Programs/Employment	ED/WP 2	8.0	$43,233	$345,864
		Total FTE	39.3		
		Total Salaries and Wages			$1,700,300
		Other Operating Costs			$640,800
		Total			$2,341,100

Appendix D-11

New Unit Bowden Medl III 2003-2004		Resourcing Standards Out Years			
Rated capacity AFTER Expansion	Medium Security Institution				
903	Position	Group	FTE	Salary	Total
Expansion by	Unit Manager	AS 05	1.0	$43,233	$43,233
120	Correctional Supervisor	CO 3	2.0	$43,233	$86,466
Beds	CMOI	WP 3	4.8	$43,233	$207,518
	Clerks	CR 3	1.8	$43,233	$77,819
	CO II Day shift	CO II	7.0	$43,233	$302,631
	CO II Night Shift	CO II	4.4	$43,233	$190,225
	CO II Morning shift	CO II	1.8	$43,233	$77,819
	Escorts	CO II	0.8	$43,233	$32,425
	Training	CO II	0.8	$43,233	$34,586
	V & C	CO II	0.6	$43,233	$27,183
	Recreation	CO II	0.2	$43,233	$8,647
	Technical Services	GS	1.8	$43,233	$77,819
Cost Per Inmate	Administration/Health	NU	1.8	$43,233	$77,819
$5,340	Psychology	PS	0.9	$43,233	$38,910
	General Security	CO II	1.8	$43,233	$77,819
	Programs/Employment	ED/WP 2	8.0	$43,233	$345,864
		Total FTE	39.5		
		Total Salaries and Wages			$1,706,785
		Other Operating Costs			$640,800
		Total			$2,347,585

Appendix D-12

Retrofit of Stony cells less than 5 m2 2001-2002		Resourcing Standards Out Years			
Rated capacity AFTER Expansion	Medium Security Institution				
562	Position	Group	FTE	Salary	Total
Expansion by	Unit Manager	AS 05	0.0	$43,233	$0
32	Correctional Supervisor	CO 3	0.0	$43,233	$0
Beds	CMOI	WP 3	1.3	$43,233	$56,203
	Clerks	CR 3	0.5	$43,233	$21,617
	CO II Day shift	CO II	1.4	$43,233	$60,526
	CO II Night Shift	CO II	0.7	$43,233	$30,263
	CO II Morning shift	CO II	0.0	$43,233	$0
	Escorts	CO II	0.0	$43,233	$0
	Training	CO II	0.0	$43,233	$0
	V & C	CO II	0.0	$43,233	$0
	Recreation	CO II	0.0	$43,233	$0
	Technical Services	GS	0.5	$43,233	$21,617
Cost Per Inmate	Administration/Health	NU	0.0	$43,233	$0
$5,340	Psychology	PS	0.0	$43,233	$0
	General Security	CO II	0.5	$43,233	$21,617
	Programs/Employment	ED/WP 2	2.1	$43,233	$90,789
		Total FTE	7.0		
		Total Salaries and Wages			$302,631
		Other Operating Costs			$170,880
		Total			$473,511

Appendix D-13

New Unit Sask. Pen /Stony 2004-2005		Resourcing Standards Out Years			
Rated capacity AFTER Expansion	Medium Security Institution				
609	Position	Group	FTE	Salary	Total
Expand of	Unit Manager	AS 05	1.0	$43,233	$43,233
120	Correctional Supervisor	CO 3	2.0	$43,233	$86,466
beds	CMOI	WP 3	4.8	$43,233	$207,518
	Clerks	CR 3	1.8	$43,233	$77,819
	CO II Day shift	CO II	7.0	$43,233	$302,631
	CO II Night Shift	CO II	4.4	$43,233	$190,225
	CO II Morning shift	CO II	1.8	$43,233	$77,819
	Escorts	CO II	0.8	$43,233	$32,425
	Training	CO II	0.8	$43,233	$34,586
	V & C	CO II	0.3	$43,233	$11,295
	Recreation	CO II	0.2	$43,233	$8,647
	Technical Services	GS	1.8	$43,233	$77,819
Inmate cost	Administration/Health	NU	1.8	$43,233	$77,819
$5,340	Psychology	PS	0.9	$43,233	$38,910
	General Security	CO II	1.8	$43,233	$77,819
	Programs/Employment	ED/WP 2	8.0	$43,233	$345,864
		Total FTE	39.1		
		Total Salaries and Wages			$1,690,897
		Other Operating Costs			$640,800
		Total			$2,331,697

APPENDIX E

EXCHANGE OF SERVICES AGREEMENTS

RCAOP 1998/99
PRAIRIE REGION
EXCHANGE OF SERVICE AGREEMENTS

Estimate				
97-98	98-99	99-00	00-01	

Post-suspension - Males (Temporary detention) Manitoba

Daily cost	$81	$81	$81	$81
Forecasted Use		365.00	365.00	365.00
Average Use		7.00	7.00	7.00
Total cost	**$0**	**$206,955**	**$206,955**	**$206,955**

Post-suspension - Males (Temporary detention) Saskatchewan

Daily cost	$120	$120	$120	$120
Forecasted Use		365.00	365.00	365.00
Average Use		8.00	8.00	8.00
Total cost	**$0**	**$350,400**	**$350,400**	**$350,400**

Post-suspension - Males (Temporary detention) Alberta

Daily cost	$110	$110	$110	$110
Forecasted Use		365.00	365.00	365.00
Average Use		52.00	52.00	52.00
Total cost	**$0**	**$2,087,800**	**$2,087,800**	**$2,087,800**

Post-suspension - Males (Temporary detention) - North West Territories

Daily cost	$163	$163	$163	$163
Forecasted Use		365.00	365.00	365.00
Average Use		8.00	8.00	8.00
Total cost	**$0**	**$475,960**	**$475,960**	**$475,960**

New admissions - Males - Manitoba

Daily cost	$81	$81	$81	$81
Forecasted Use		365.00	365.00	365.00
Average Use		8.00	8.00	8.00
Total cost	**$0**	**$236,520**	**$236,520**	**$236,520**

New admissions - Males - Saskatchewan

Daily cost	$120	$120	$120	$120
Forecasted Use		365.00	365.00	365.00
Average Use		12.00	12.00	12.00
Total cost	**$0**	**$525,600**	**$525,600**	**$525,600**

New admissions - Males - Alberta

Daily cost	$110	$110	$110	$110
Forecasted Use		365.00	365.00	365.00
Average Use		8.00	8.00	8.00
Total cost	**$0**	**$321,200**	**$321,200**	**$321,200**

New admissions - Males - North West Territories

Daily cost	$163	$163	$163	$163
Forecasted Use		365.00	365.00	365.00
Average Use		20.00	20.00	20.00
Total cost	**$0**	**$1,189,900**	**$1,189,900**	**$1,189,900**

Post-suspension - Women (Temporary detention) Manitoba

Daily cost		$0	$0	$0
Forecasted Use		365.00	365.00	365.00
Average Use				
Total cost	**$0**	**$0**	**$0**	**$0**

Post-suspension -Women (Temporary detention) Saskatchewan

Daily cost		$0	$0	$0
Forecasted Use		365.00	365.00	365.00
Average Use				
Total cost	**$0**	**$0**	**$0**	**$0**

Post-suspension - Women (Temporary detention) North West Territories

Daily cost		$0	$0	$0
Forecasted Use		365.00	365.00	365.00
Average Use		-	-	-
Total cost	**$0**	**$0**	**$0**	**$0**

New admissions -Women - Saskatchewan

Daily cost		$0	$0	$0
Forecasted Use		365.00	365.00	365.00
Average Use		-	-	-
Total cost	**$0**	**$0**	**$0**	**$0**

New admissions - Women - Alberta

Daily cost		$0	$0	$0
Forecasted Use		365.00	365.00	365.00
Average Use		-	-	-
Total cost	**$0**	**$0**	**$0**	**$0**

New admissions - Women - North West Territories

Daily cost		$0	$0	$0
Forecasted Use		365.00	365.00	365.00
Average Use		-	-	-
Total cost	**$0**	**$0**	**$0**	**$0**

Court transcripts - Manitoba

Total cost				

Court transcripts - Saskatchewan

Total cost				

Court transcripts - Alberta

Total cost				

Court transcripts - North West Territories

Total cost				

Court transcripts - Manitoba

Total cost				

Programms - NWT

Daily cost	$4	$4	$4	$4
Average Use		12775.00	12,775.00	12,775.00
Total cost	$0	$51,100	$51,100	$51,100

Parole Supervision - NWT

Daily cost	$145	$145	$145	$145
Average Use	429.00	436.00	447.00	456.00
Total cost	$62,205	$63,510	$64,815	$66,120

Community Assesments - NWT

Daily cost	$328	$328	$328	$328
Average Use	76.00	76.00	78.00	78.00
Total cost	$24,928	$24,928	$25,584	$25,584

	97-98	98-99	99-00	00-01
Total Cost		$5,533,873	$5,535,834	$5,537,139
Additional Costs		$5,533,873	$1,961	$1,305

APPENDIX F

REGIONAL CAPITAL PLAN

JULY 18/97
RCAOP 1998/99
PRAIRIE REGION

CSC CAPITAL PROGRAM
NATIONAL CAPITAL & ACCOMMODATION PLAN 97/98
(CURRENT DOLLARS)

PROJECT DESCRIPTION	TOTAL ESTIMATED COST	PREVIOUS YEARS EXPEND.	FY 97/98	FY 98/99	FY 99/00	FY 00/01	FY 01/02	FY 02/03	FY 03/04	FY 04/05	FY 05/06	FUT YEARS
ACCOMMODATION:												
Edmonton Reception (100 cells)	11,000,000		1,500,000	5,000,000	3,000,000	1,500,000						
Expand Edmonton I (80 cells)	15,000,000		100,000	4,000,000	4,000,000	3,500,000	3,400,000					
Expand Edmonton II (80 cells)	10,500,000							500,000	2,000,000	7,000,000	1,000,000	
Expand Drumheller Minimum Phase II (96 beds)	5,200,000			200,000	3,000,000	2,000,000						
Expand Drumheller Minimum Phase III (96 beds)	5,500,000				500,000	3,000,000	2,000,000					
Expand Drumheller Medium Phase II (128 beds)	16,804,000	6,304,000	3,500,000	4,500,000	2,000,000	500,000						
Expand Drumheller Medium Phase III (128 beds)	10,500,000								500,000	7,000,000	3,000,000	
Expand Bowden Medium Phase I (128 beds)	36,000,000					1,500,000	12,000,000	12,000,000	9,000,000	1,500,000		
Expand Bowden Medium Phase II (128 beds)	0											
Expand Bowden Medium Phase III (128 beds)	0											
Expand Bowden Minimum 48 beds	4,000,000				500,000	3,500,000						
Retrofit SMI <Segre single sec (32 cells)	15,000,000		500,000	3,000,000	4,000,000	4,000,000	3,500,000					
Stony Mountain/Sask Pen (128 beds)	12,000,000							3,500,000	7,000,000	1,500,000		
Expand RPC			8,000,000	1,800,000								
Grierson Minimum			250,000									
Sask. Pen SHU			1,500,000	2,000,000								
TOTAL ACCOMMODATION	141,504,000	6,304,000	5,600,000	16,700,000	17,000,000	19,500,000	20,900,000	16,000,000	18,500,000	17,000,000	4,000,000	0
INFRASTRUCTURE												
SMI EXPAND/UPGRADE		0										
SASK. PEN. INFRA. IMP.		0										
TOTAL INFRASTRUCTURE		0	0	0	0	0	0	0	0	0	0	0
TOTAL PRAIRIE REGION	141504000	6304000	5600000	16700000	17000000	19500000	20900000	16000000	18500000	17000000	4000000	0

1998-1999

REGIONAL CAPITAL, ACCOMMODATION AND OPERATIONS PLAN

PACIFIC REGION

Chapter 16

Approved

EXECUTIVE SUMMARY

The Pacific Region Capital, Accommodation and Operations Plan (RCAOP) addresses the institutional and community offender accommodation needs, capital requirements, operating requirements and programming needs for the eight-year planning period of 1998-99 to 2005-06.

Pacific Region is basing its planning upon projected annual growth rates of 3.11% for the male institutional population, 0% for the male community population, 0% for the women institutional population and 0% for the women community population. These projected growth rates are historically based and in the case of Women Community population, modified to reflect regional appreciation. By the end of March 1998, the Pacific Region is expected to be double bunked in excess of 28% of the cell stock suitable for double bunking as per policy standards. It is projected that there will be a requirement for medium, maximum and reception accommodation over the course of the planning period.

As has been presented in the last two Regional Capital and Accommodation Plan (RCAP), the primary focus of the accommodation plan for Pacific Region is the redevelopment and expansion of the Regional Health Centre (RHC). Once the project is completed, the RHC will consist of a reception unit that will serve as the Regional Reception Centre, a psychiatric unit that will serve as the Regional Psychiatric Hospital, and accommodation for medium and maximum security offenders attending short and long term programs at the RHC. Existing accommodation at the RHC will be converted into use as medium security capacity.

As a result of the loss of double bunking capacity and population pressures, new accommodation , previously approved for Mountain Institution, will be constructed.

This year's plan is consistent with those of previous years, although updated to reflect progress on the RHC and Mountain projects. As committed to in last year's submission, the Human Resource Plan for the RHC project has been completed, and shows that the number of FTEs previously estimated will be sufficient. Salary dollars have been adjusted to reflect the actual group and level of the required new staff. The order and timing in which the RHC units come online has changed somewhat to reflect the work that has been done on preliminary design. In addition, the operation of the Mountain unit has been brought forward to reflect the need for additional capacity in 2002-2003. The previously proposed expansion at Kent Institution has been removed from the plan. As the shortage of cells in the out years increases, alternatives other than expansion must be considered. The Pacific is also anticipating an adjustment to the "security level splits" over the upcoming year, and have therefore deferred planning of the last three years to a later date.

Changes from Approved 97-98 Plan

1. Mountain expansion unit will be resourced and operated in 2002-03, instead of 2003-04, due to projected population increases
2. Conversion of reception cells at Matsqui Institution changed from 41 to 51, since this is the number of cells currently being utilized (per updated capacities sheet)
3. RHC implementation changed to reflect projected building sizes per preliminary design and updated construction time frames. Overall cell construction remains at 440, with 423 included in rated capacity as shown in previous RCAOP
4. Conversion of cells at RHC from 153 to 127 to reflect the following:

153 + 4 observation =	157 existing cells
less 30 cells unsuitable for redevelopment	30
Equals	127 existing cells suitable for re-use.

Accommodation Initiatives

For the three-year period of 1998-99 to 2000-2001 inclusive (the "in years"), the accommodation initiatives presented in this plan are as follows:

- construction of a 120-cell Regional Reception Centre at the Regional Health Centre site in 1999-2000;
- conversion of 51 cells at the existing Regional Reception Centre at Matsqui Institution to medium security capacity 1999-00;
- construction of 143 cells at the Regional Health Centre (Hospital Complex) in 1999-2000;
- construction of 160 cells in 2000-01 at the Regional Health Centre (Chronic Complex).
- conversion of 127 psychiatric cells at the Regional Health Centre to medium security accommodation in 2000-01 (30 cells will be eliminated);
- A 40 bed Community Correctional Centre is proposed for male offenders.

For the five-year period of 2001-02 to 2005-2006 inclusive (the "out years"), the accommodation initiative presented in this plan is as follows:

- operationalization of a 120-bed medium security unit at Mountain Institution in 2002-2003 that will be constructed in 1999-2000.

Community Resources

Pacific Region is requesting a total of $101,539 in additional resources for projected growth in community populations. This is comprised of $21,820 in salaries and $79,719 in operating resources.

TABLE OF CONTENTS

1. CAPACITIES 1

1.1 INSTITUTIONAL CAPACITIES 1
1.1.1 Male Institutions *1*
1.1.2 Women Institutions *4*
1.2 COMMUNITY CAPACITIES 4
1.2.1 Male Community *4*
1.2.2 Women Community 5

2. POPULATION FORECASTS 5

2.1 INSTITUTIONAL POPULATIONS 5
2.1.1 Male Institutional Population *5*
2.1.2 Women Institutional Population *8*
2.2 COMMUNITY POPULATIONS 9
2.2.1 Male Community *9*
2.2.2 Women Community *10*

3. ACCOMMODATION REQUIREMENTS 11

3.1 INSTITUTIONAL REQUIREMENTS 11
3.1.1 Male Institutional *11*
3.1.2 Women Institutional *14*
3.2 COMMUNITY REQUIREMENTS 14
3.2.1 Male Community *14*
3.2.2 Women Community *14*

4. 20% REVIEWS 14

5. COST/BENEFIT ANALYSIS 15

6. ACCOMMODATION STRATEGIES 19

6.1 INSTITUTIONAL ACCOMMODATION STRATEGIES 19
6.1.1 Male Mental Health *23*
6.1.2 Male Reception *23*
6.1.3 Male Maximum and Medium Security *23*
6.1.4 Male Minimum Security *23*
6.2 STRATEGY FOR WOMEN - ESAs 23
6.3 COMMUNITY ACCOMMODATION STRATEGIES 24

7. EXCHANGE OF SERVICE AGREEMENTS 24

8. COMMUNITY CORRECTIONS RESOURCING REQUIREMENTS 24

9. CAPITAL PLAN 26

10. ADMINISTRATIVE SEGREGATION 26

TABLES

TABLE 1: MALE INSTITUTIONS — RATED CAPACITY AS OF MARCH 31, 1998 3
TABLE 2: CCCS AND CRCS - BEDS AVAILABLE AS OF MARCH 31, 1998 5
TABLE 3: MALE INSTITUTIONAL FORECAST 6
TABLE 4: FUNDED MALE INSTITUTIONAL POPULATION BY SECURITY LEVEL 7
TABLE 5: WOMEN INSTITUTIONAL FORECAST 8
TABLE 6: MALE COMMUNITY FORECAST 9
TABLE 7: FUNDED MALE COMMUNITY POPULATION BY RELEASE AND RESIDENCY REQUIREMENTS 10
TABLE 8: WOMEN COMMUNITY FORECAST 10
TABLE 9: FUNDED WOMEN COMMUNITY POPULATION BY RESIDENCY REQUIREMENTS 11
TABLE 10: MALE INSTITUTIONAL ACCOMMODATION REQUIREMENTS 11
TABLE 11: MALE MENTAL HEALTH ACCOMMODATION REQUIREMENTS 12
TABLE 12: MALE RECEPTION ACCOMMODATION REQUIREMENTS 12
TABLE 13: MALE MAXIMUM SECURITY ACCOMMODATION REQUIREMENTS 13
TABLE 14: MALE MEDIUM SECURITY ACCOMMODATION REQUIREMENTS 13
TABLE 15: MALE MINIMUM SECURITY ACCOMMODATION REQUIREMENTS 14
TABLE 17: COMMUNITY CORRECTIONS FUNDING REQUIREMENTS 25

APPENDICES

Appendix A Institutional rated capacity
Appendix B Male Institutional Accommodation Strategies
Appendix C Resource Requirements summary
Appendix D Resource requirements by initiative
Appendix E Exchange of service agreements
Appendix F Regional Capital Plan

1. CAPACITIES

The Pacific Region consists of the province of British Columbia and the Yukon Territory. Within the Region there are eight institutions and one community District.

1.1 INSTITUTIONAL CAPACITIES

All eight CSC institutions within Pacific Region are for males. There is one maximum security institution, four medium security institutions, two minimum security institutions and the Regional Health Centre (RHC). The Region also has limited access to male and women beds within the provincial and territorial correctional systems through Exchange of Service Agreements (ESAs).

1.1.1 Male Institutions

At the beginning of the 1998-99 fiscal year, Pacific Region will have a rated capacity of 1,654 for male offenders. The following is a description of the institutions in this region.

Matsqui Complex is located two kilometres south of Abbottsford in the south central Fraser Valley, approximately 80 kilometres east of Vancouver. In addition to a Community Correctional Centre (CCC), the complex consists of the following institutions:

- *The Regional Health Centre* (RHC) — formerly known as the Regional Psychiatric Centre — was originally opened in 1966. Since 1972 it has served as a male psychiatric centre. The RHC is an accredited psychiatric hospital. The only recent upgrade was the opening of a ward treatment building in 1994.

- *Matsqui Institution* originally opened in 1966 as a drug dependency treatment centre. In 1971, Matsqui was re-designated and has since served as a medium security institution. Within the institution is the regional hospital, which consists of thirteen beds. The only recent major upgrade was the opening of a Case Management building in 1990.

- *The Regional Reception Centre* is located within the Matsqui Institution. Due to lack of space in the Centre, some reception inmates are being housed in other institutions.

Kent and Mountain Complex is located four kilometres west of Agassiz in the Upper Fraser Valley, approximately 140 kilometres east of Vancouver.

- *Kent Institution* was opened in 1979 and is the only maximum security facility in Pacific Region. The segregation ranges were added as an expansion project at the institution in 1984.

- *Mountain Institution* opened in 1962 as a housing unit for the Sons of Freedom Doukhobors. Its construction consisted of metal huts with small living areas and little natural light. This style of housing was adopted to discourage the traditional burning of buildings that characterized the Doukhobor method of protest. In 1964, older non-Doukhobor inmates were admitted and, in 1969, protective custody inmates began being admitted. Mountain is in the process of a major redevelopment that includes replacing the huts with three accommodation units and carrying out major infrastructure upgrades. The first of the units — containing 80 beds — was completed in 1991. The new unit, which is the only secure cell accommodation at Mountain, increased the rated capacity of the institution to 320. Mountain also has 2 segregation cells and 1 hospital bed. Mountain serves a unique role in the Region by housing inmates who, by virtue of their crimes or behaviour, would be considered as protective custody in any other institution.

Mission and Ferndale Complex is located three kilometres north of Mission in the Central Fraser Valley, approximately 80 kilometres east of Vancouver.

- *Mission Institution* is a medium security institution that opened in 1977. It was built with five small living units, each with a capacity of 36 inmates. Later, in an effort to make the institution operate more economically, the capacity of each unit was increased to 46. The unique design of the original units does not economically allow for any further expansion of existing buildings.

Ferndale Institution is a minimum security institution that opened in 1973. Trailer-style accommodation has recently been replaced with residential-style housing. As a minimum security facility, Ferndale concentrates on preparing inmates for release. Programs are aimed at relapse prevention and helping inmates attain marketable skills prior to their gradual reintegration into the community.

Elbow Lake Institution is a minimum security institution located in a rural mountain setting 37 kilometres east of Mission in the Central Fraser Valley, approximately 120 kilometres east of Vancouver. The institution comprised mainly of trailer units opened in 1975.

William Head Institution is a medium security institution located at the southern tip of Vancouver Island, approximately 30 kilometres from the city of Victoria. William Head opened in 1959 as one of Canada's first 'open prisons' with a minimum security classification. A total redevelopment, completed in 1992, included the construction of residential-style accommodation. The redeveloped facility has five communities, each consisting of four duplexes and one community building. The unique physical environment — bordered on three sides by the ocean — and the lack of an electronically monitored perimeter limit the number of offenders who can be suitably housed at William Head.

As of March 31, 1998 the rated capacity of each male facility, by security classification, is expected to be as illustrated in Table 1.

TABLE 1: MALE INSTITUTIONS — RATED CAPACITY AS OF MARCH 31, 1998

Facility	Maximum	Medium	Minimum	Mental Health	Reception	Total
Kent	216					216
Mountain		320				320
Matsqui		284			51	335
Mission		230				230
William Head		200				200
Elbow Lake			90			90
Ferndale			110			110
RHC				153		153
Total	216	1034	200	153	51	1654

CSC policy dictates that regions are to plan based upon utilization of at least 25% of double-bunkable capacity. The policy also outlines a list of factors that preclude certain cells from being counted as double bunkable. As presented in Appendix A, *Regional Accommodation Capacity*, 556 cells within the rated capacity are not suitable for double bunking at this time, either because they are reserved for inmates with special needs or because they do not meet minimum structural requirements.

153	cells for psychiatric care at the Regional Health Centre
240	cells at Mountain Institution are less than the policy standard of 5.5m^2
17	cells throughout the Region are designated for handicapped inmates
56	beds in 28 purpose-built shared accommodation cells at Ferndale
18	rooms in nine units at Ferndale are unsuitable for double bunking due to Fire Marshall regulations
72	cells at Mountain Institution were added without supporting infrastructure these cells will be double bunkable in 2001-02 upon the completion of the redevelopment project
556	**Total existing capacity not double bunkable as of March 31, 1998**

As a result, the number of accommodation units in which over utilization could be implemented by the start of the planning period is 1,654 less 556, or 1,098. Given this, and CSC's 25% over-utilization policy, Pacific Region will have 1,928 beds with which to accommodate its male institutional population at the start of the planning period (1,654 + (25% x 1,098)).

Please note that over the course of the planning period the number of double-bunkable cells will decrease significantly in response to CSC's commitment to eliminate double occupancy in cells less than $7m^2$ (wet) and $6.5m^2$ (dry). According to the plan, double occupancy will be eliminated in 232 medium security cells and 216 maximum security cells in 2001-02; 309 medium cells in 2003-04; and 41 medium cells in 2004-05. The total impact on the Region will be that 798 of an existing 1,098 accommodation units will be considered not double bunkable by the end of the planning period (not taking into consideration 72 cells at Mountain Institution).

1.1.2 Women Institutions

All federal women inmates are housed at Burnaby Correctional Centre For Women (BCCW), a medium security facility operated by the Province of British Columbia. These beds are available to CSC as a result of an Exchange of Service Agreement (ESA).

1.2 COMMUNITY CAPACITIES

1.2.1 Male Community

Pacific Region operates one Community Correctional Centre (CCC) for males. Sumas CCC, which is situated within the Matsqui Complex, was completely redeveloped in 1993, resulting in a rated capacity of 72. It is currently the only CCC west of Calgary. It plays a unique role in the Pacific Region by providing a more structured release program for those offenders requiring greater supervision during their transition to the community.

With no other options currently available, additional bed space is contracted from CRCs as needed and available.

TABLE 2: CCCs AND CRCs - BEDS AVAILABLE AS OF MARCH 31, 1998

Type	Location	Rated Capacity March 31, 1998
CCC	Sumas	72
	Total	72

Type	Location	Funded Capacity March 31, 1998
CRC	Various	167
	Total	167

1.2.2 Women Community

Women requiring accommodation while in the community are managed through the ESA with the Province of British Columbia.

2. POPULATION FORECASTS

The following section provides population forecasts for male and women institutional and community populations. All population forecasts are based upon a specific rate of increase that is historically based. The populations have then been increased to reflect the projected impact of new or proposed legislation as these factors would not have been reflected in the historical averages. This results in actual total population forecasts.

Accommodation planning is not based on the total population forecast, but rather solely on those offenders for which CSC will be funded, as per CSC's commitment to Treasury Board. Consequently, once the total population forecast was determined, Pacific Region visibly subtracted that portion of the population that is forecast to be under CSC's care as a result of unfunded new or proposed legislation. At present, this includes offenders attributable to CCRA amendments, Forensic DNA legislation and High Risk Offenders legislation for a short period of time. The result is funded population forecasts.

2.1 INSTITUTIONAL POPULATIONS

2.1.1 Male Institutional Population

During the period of March 1987 to March 1997, Pacific Region experienced an increase in the male institutional population from 1,516 to 1,955 offenders. This represents a 10-year average rate of growth of 3.11%. The 10-year average has been used to generate the population forecast that follows.

The psychiatric and reception forecasts have been calculated according to CSC guidelines. The forecasts for maximum, medium and minimum security are based upon a classification split of 17.1% for maximum, 71.6% for medium and 11.3% for minimum security accommodation. The historical classification split has medium at 72.7% and minimum at 10.2%. The adjustment has been made to reflect efforts that the Region is currently making to better utilize minimum security accommodation.

The male institutional population for which CSC will be funded is projected to increase from 1,955 offenders to 2,519 offenders over the planning period, for an overall increase of 564. The following table presents the total funded male institutional forecast along with the projected impact of new and proposed legislation on the number of offenders.

TABLE 3: MALE INSTITUTIONAL FORECAST

1998/99 PACIFIC REGION RCAOP POPULATIONS FORECASTS											
Male - Institutions											
31 Mars 1996	1,987	31-Mar-97	31-Mar-98	31-Mar-99	31-Mar-00	31-Mar-01	31-Mar-02	31-Mar-03	31-Mar-04	31-Mar-05	31-Mar-06
Preliminary Forecast		1,955	2,016	2,077	2,138	2,199	2,260	2,321	2,382	2,443	2,504
Population Growth		-32	61	61	61	61	61	61	61	61	61
% Change		-1.61%	3.11%	3.03%	2.94%	2.85%	2.77%	2.70%	2.63%	2.56%	2.50%
Transfers In											
[redacted]	+										
Transfers Out											
[redacted]	-										
CCRA		0	4	5	5	5	5	5	5	6	6
DNA		0	0	0	0	4	4	4	3	3	3
Firearms		0	0	13	33	46	54	56	58	60	62
YOA		0	1	2	3	3	4	5	5	6	6
High Risk		0	0	0	0	0	3	7	7	7	7
Total New Legislation		0	5	20	41	58	70	77	78	82	84
Male Institutional Forecast		1,955	2,021	2,097	2,179	2,257	2,330	2,398	2,460	2,525	2,588
Male Institutions - % of Growth		-1.61%	3.38%	3.76%	3.91%	3.58%	3.23%	2.92%	2.59%	2.64%	2.50%
		Non funded legislations						Non funded legislations			
CCRA		0	4	5	5	5	5	5	5	6	6
DNA		0	0	0	0	4	4	4	3	3	3
High Risk		0	0	0	0	0	3	7			
Total Non Funded Legislations		0	4	5	5	9	12	16	8	9	9
Funded Male Institutional Forecast		1,955	2,017	2,092	2,174	2,248	2,318	2,382	2,452	2,516	2,579
a) Presumptive Sentence			0	0	0	0	0	0	0	0	0
b) APR DP@1/6 (-Revocations)			30	30	30	30	30	30	30	30	30
c) Regionally equalized APR			0	0	0	0	0	0	0	0	0
d) First Tem Sched. 1 Rel. at 1/3			0	0	3	6	6	6	6	6	6
e) Alternatives to Revocation			0	0	3	7	10	13	13	13	13
f) Low Risk Lifers rel. at ED			0	0	3	5	8	10	12	12	11
g) Aboriginal CJS & Corrections			0	0	0	0	0	0	0	0	0
Total Alternatives to Incarceration		0	30	30	39	48	54	59	61	61	60
Funded Male Institutional Forecast after Initiatives		1,955	1,987	2,062	2,135	2,200	2,264	2,323	2,391	2,455	2,519

Table 4 presents the anticipated funded population by security level. It is this funded population upon which the accommodation plan has been based.

TABLE 4: FUNDED MALE INSTITUTIONAL POPULATION BY SECURITY LEVEL

	March 31, 1998	March 31, 1999	March 31, 2000	March 31, 2001	March 31, 2002	March 31, 2003	March 31, 2004	March 31, 2005	March 31, 2006
Total Funded Male Institutional Forecast	1,955	1,987	2,062	2,135	2,200	2,264	2,323	2,391	2,455	2,519
Mental Health	94	97	100	104	108	111	114	118	121	124
Reception	98	101	105	109	112	116	119	123	126	129
Min. (11.3%)	199	202	210	217	224	230	236	243	249	256
Med. (71.6%)	1,262	1,281	1,330	1,376	1,418	1,458	1,496	1,539	1,580	1,622
Max. (17.1%)	301	306	318	329	339	348	357	368	377	387

2.1.2 *Women Institutional Population*

The women institutional population for which CSC will be funded is projected to increase from 33 to 36 offenders over the planning period, for a net increase of three offenders. The following table presents the total funded women forecast for Pacific Region.

TABLE 5: WOMEN INSTITUTIONAL FORECAST

	March 31, 1997	March 31, 1998	March 31, 1999	March 31, 2000	March 31, 2001	March 31, 2002	March 31, 2003	March 31, 2004	March 31, 2005	March 31, 2006
Preliminary Forecast	33	33	34	34	34	35	35	36	36	36
Population Growth		0	1	0	0	1	0	1	0	0
% Change		0%	3.03%	0%	0%	2.94%	0%	2.86%	0%	0%
Transfers In	0	0	0	0	0	0	0	0	0	0
Transfers Out	0	0	0	0	0	0	0	0	0	0
Plus projected impact of new and proposed legislation										
CCRA	0	0	0	0	0	0	0	0	0	0
DNA	0	0	0	0	0	0	0	0	0	0
Firearms	0	0	0	0	0	0	0	0	0	0
YOA	0	0	0	0	0	0	0	0	0	0
High Risk	0	0	0	0	0	0	0	0	0	0
Total WOMEN Institutional Forecast	33	33	34	34	34	35	35	36	36	36
Less projected impact of unfunded legislation										
CCRA	0	0	0	0	0	0	0	0	0	0
DNA	0	0	0	0	0	0	0	0	0	0
High Risk	0	0	0	0	0	0	0	0	0	0
a) presumptive sentence		0	0	0	0	0	0	0	0	0
b) APR - DP @ 1/6 (revocation		0	0	0	0	0	0	0	0	0
c) Regionally equalized APR		0	0	0	0	0	0	0	0	0
d) First term Sched. 1 Release at 1/3		0	0	0	0	0	0	0	0	0
e) Alternatives to Revocation		0	0	0	0	0	0	0	0	0
f) Low Risk Lifers at ED		0	0	0	0	0	0	0	0	0
g) Aboriginal CJS & Corrections		0	0	0	0	0	0	0	0	0
Total Funded WOMEN Institutional Forecast	33	33	34	34	34	35	35	36	36	36

2.2 COMMUNITY POPULATIONS

The combined male/women community population in the Pacific Region has decreased by an average of -0.50% per year during the 10-year period ending on March 31, 1997. A total community population of 947 is projected for March 31, 1998. Of this number, it is projected that 918 (96.9%) will be male and 29 (3.1%) will be women. This split is based upon the current actual split between male and women offenders in the community.

2.2.1 Male Community

The 10 year average growth in the male community population shows a slight decline. With the refocused attention on reintegration this is expected to be reversed in the next year. At this time however we are holding the forecast to the current figure. Adjustments are made to reflect the impact of legislative changes.

TABLE 6: MALE COMMUNITY FORECAST

	March 31, 1997	March 31, 1998	March 31, 1999	March 31, 2000	March 31, 2001	March 31, 2002	March 31, 2003	March 31, 2004	March 31, 2005	March 31, 2006
Preliminary Forecast	888	888	888	888	888	888	888	888	888	888
Population Growth		0	0	0	0	0	0	0	0	0
% Change		0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Plus projected impact of new and proposed legislation										
High Risk	0	0	0	0	0	0	0	9	20	31
CCRA	0	0	0	0	0	0	0	0	0	0
YOA	0	0	1	1	1	1	1	1	1	1
Alternatives to incarceration		30	30	39	48	54	59	61	61	60
Total Male Community Forecast [1]	**888**	**918**	**919**	**928**	**937**	**943**	**948**	**959**	**970**	**980**
Less projected impact of unfunded legislation										
High Risk	0	0	0	0	0	0	0	0	0	0
CCRA	0	0	0	0	0	0	0	0	0	0
Total Funded Male Community Forecast	**888**	**918**	**919**	**928**	**937**	**943**	**948**	**959**	**970**	**980**

[1] Some discrepancies may have occurred due to rounding.

Table 7 presents the anticipated funded male community population broken down according to day parole, full parole and statutory release as well as residency requirements. Table 7 also shows that the number of offenders requiring accommodation will increase from 239 to 255 over the planning period, for an overall increase of 16 offenders.

TABLE 7: FUNDED MALE COMMUNITY POPULATION BY RELEASE AND RESIDENCY REQUIREMENTS

	March 31, 1997	March 31, 1998	March 31, 1999	March 31, 2000	March 31, 2001	March 31, 2002	March 31, 2003	March 31, 2004	March 31, 2005	March 31, 2006
Funded Male Community Forecast	**888**	**918**	**919**	**928**	**937**	**943**	**948**	**959**	**970**	**980**
Day Parole (13.2%)	117	121	121	122	124	124	125	127	128	129
Full Parole (54.5%)	484	500	501	506	511	514	517	523	529	534
Statutory Release (32.3%)	287	296	297	300	303	305	306	310	313	317
Supervised Provincial	0	0	0	0	0	0	0	0	0	0
Supervised Federal	888	918	919	928	937	943	948	959	970	980
CCC	64	72	72	72	72	72	72	72	72	72
CRC	167	167	167	169	172	173	174	177	180	183

2.2.2 *Women Community*

The women community population for which CSC is funded is projected to stay at 29 offenders over the course of the planning period. Table 8 shows the funded women community forecast.

TABLE 8: WOMEN COMMUNITY FORECAST

	March 31, 1997	March 31, 1998	March 31, 1999	March 31, 2000	March 31, 2001	March 31, 2002	March 31, 2003	March 31, 2004	March 31, 2005	March 31, 2006
Preliminary Forecast	30	29	29	29	29	29	29	29	29	29
Population Growth	-3	0	0	0	0	0	0	0	0	0
% Change	-8.95%	-3.33%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Plus projected impact of new and proposed legislation										
High Risk	0	0	0	0	0	0	0	0	0	0
CCRA	0	0	0	0	0	0	0	0	0	0
Total WOMEN Community Forecast	**30**	**29**	**29**	**29**	**29**	**29**	**29**	**29**	**29**	**29**
Less projected impact of unfunded legislation										
High Risk	0	0	0	0	0	0	0	0	0	0
Funded Women Community Forecast	**30**	**29**	**29**	**29**	**29**	**29**	**29**	**29**	**29**	**29**

As was the case with institutional population forecasts, all projected growth that would be attributable to new or proposed legislation has been included in the male population forecasts because women federal offenders comprise such a small percentage of the total offender population in the Region.

Table 9 presents the funded women community population broken down by residency requirements.

TABLE 9: FUNDED WOMEN COMMUNITY POPULATION BY RESIDENCY REQUIREMENTS

	March 31, 1997	March 31, 1998	March 31, 1999	March 31, 2000	March 31, 2001	March 31, 2002	March 31, 2003	March 31, 2004	March 31, 2005	March 31, 2006
Funded Women Community Forecast	30	29	29	29	29	29	29	29	29	29
Supervised Provincial	23	23	23	23	23	23	23	23	23	23
Supervised Federal	7	6	6	6	6	6	6	6	6	6
CCC	0	0	0	0	0	0	0	0	0	0
CRC	0	0	0	0	0	0	0	0	0	0

3. ACCOMMODATION REQUIREMENTS

The identification of accommodation requirements is based upon CSC's funded populations only, as per CSC's commitment to Treasury Board. The funded population excludes those offenders attributable to CCRA amendments, forensic DNA legislation and High Risk Offenders legislation for a short period of time.

3.1 INSTITUTIONAL REQUIREMENTS

3.1.1 Male Institutional

As shown in Table 10, Pacific Region would be operating well over the policy standard of 25% over utilization of double-bunkable capacity throughout the planning period if no accommodation strategies were put forth in this plan. In fact, by 2003-04 the Region would have a shortage of beds even if every double-bunkable cell was double bunked. The two factors influencing the projected over-utilization rates are the projected increase in the funded male institutional population over the course of the planning period and the elimination of double occupancy in cells under $7m^2$ (wet) and $6.5m^2$ (dry).

The following table displays the difference between the existing regional accommodation and the funded male population projection. The 100+% presented in this and other tables reflects the fact that there will be no cells available for double bunking if no strategies are pursued.

TABLE 10: MALE INSTITUTIONAL ACCOMMODATION REQUIREMENTS

	1997-98	1998-99	1999-00	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06
Population	1,987	2,062	2,135	2,200	2,264	2,323	2,391	2,455	2,519
Total Capacity	1,654	1,654	1,654	1,654	1,654	1,654	1,654	1,654	1,654
Capacity Shortfall	(333)	(408)	(481)	(546)	(610)	(669)	(737)	(801)	(865)

Double-Bunkable Cells	1,098	1,098	1,098	1,098	650	722	413	372	372
Dble-Bunkable Cells to be Dble Bunked	30%	37%	44%	50%	94%	93%	100+%	100+%	100+%

The following tables illustrate the difference between existing accommodation and the funded male population projection for each type of accommodation.

Mental Health

Pacific Region currently has the capacity to accommodate 153 male inmates requiring acute mental health care. This population is projected to increase from 97 to 124 offenders over the course of the planning period.

TABLE 11: MALE MENTAL HEALTH ACCOMMODATION REQUIREMENTS

	1997-98	1998-99	1999-00	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06
Psych Population	97	100	104	108	111	114	118	121	124
Psych Capacity	153	153	153	153	153	153	153	153	153
Surplus (shortfall)	56	53	49	45	42	39	35	32	29

Reception

The existing reception capacity of 51 double-bunkable cells are at Matsqui Institution, with overflow being allocated throughout the Region on an as needed basis. The population is projected to increase to 129 offenders by the end of the planning period, resulting in a shortage of beds even if every cell is double bunked. Both the lack of beds and the inefficiency of the reception process as a result of the current accommodation situation will have to be addressed.

TABLE 12: MALE RECEPTION ACCOMMODATION REQUIREMENTS

	1997-98	1998-99	1999-00	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06
Reception Population	101	105	109	112	116	119	123	126	129
Reception Capacity	51	51	51	51	51	51	51	51	51
Surplus (shortfall)	(50)	(54)	(58)	(61)	(65)	(68)	(72)	(75)	(78)
Total Dble-Bunkable Cells	51	51	51	51	51	51	51	10	10
Dble-Bunkable Cells to be Dble Bunked	100%	100+%	100+%	100+%	100+%	100+%	100+%	100+%	100+%

Maximum

Pacific Region currently has a rated capacity of 216 at the maximum security level. This entire capacity will be double bunkable until 2001-02, at which time all

maximum cells in the Region are to be eliminated from double occupancy due to CSC's commitment to eliminate cells under $7m^2$ (wet) and $6.5m^2$ (dry). Pacific Region will have a pressing need for maximum security accommodation.

TABLE 13: MALE MAXIMUM SECURITY ACCOMMODATION REQUIREMENTS

	1997-98	1998-99	1999-00	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06
Security Population (17.1%)	306	318	329	339	348	357	368	377	387
Security Capacity	216	216	216	216	216	216	216	216	216
Surplus (shortfall)	(90)	(102)	(113)	(123)	(132)	(141)	(152)	(161)	(171)
Total Dble-Bunkable Cells	216	216	216	216	0	0	0	0	0
Dble-Bunkable Cells to be Dble Bunked	42%	47%	52%	57%	100+%	100+%	100+%	100+%	100+%

Medium

Pacific Region currently has a rated capacity of 1,034 at the medium security level. Double bunkable cells are eliminated at the medium security level as of 2001-02 which results in massive shortages of cells. The elimination of double occupancy in such a large number of cells, coupled with the forecast of a rising medium population, will result in a significant need for medium beds in the Region.

TABLE 14: MALE MEDIUM SECURITY ACCOMMODATION REQUIREMENTS

	1997-98	1998-99	1999-00	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06
Security Population (71.6%)	1281	1330	1376	1418	1458	1496	1539	1581	1622
Security Capacity	1034	1034	1034	1034	1034	1034	1034	1034	1034
Surplus (shortfall)	(247)	(296)	(342)	(384)	(424)	(462)	(475)	(547)	(588)
Total Dble - Bunkable Cells	708	708	708	708	476	548	239	239	239
Dble Bunkable-Cells to be Dble Bunked	35%	42%	48%	54%	89%	84%	100+%	100+%	100+%

Minimum

Pacific Region currently has a rated capacity of 200 at the minimum security level. By the end of the planning period, Pacific Region is anticipating an over-utilization rate of 46% at this security level. No additional minimum security accommodation will be required.

TABLE 15: MALE MINIMUM SECURITY ACCOMMODATION REQUIREMENTS

	1997-98	1998-99	1999-00	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06
Security Population (11.3%)	202	210	217	224	230	236	243	250	256
Security Capacity	200	200	200	200	200	200	200	200	200
Surplus (shortfall)	(2)	(10)	(17)	(24)	(30)	(36)	(43)	(50)	(56)
Total Dble-Bunkable Cells	123	123	123	123	123	123	123	123	123
Dble-Bunkable Cells to be Dble Bunked	2%	8%	14%	20%	24%	29%	35%	41%	46%

3.1.2 Women Institutional

The Pacific Region has no institutional accommodation for women offenders. Exchange of service agreements are used to house women offenders sentenced under federal jurisdiction. The current ESA allows for the use of up to 50 beds at BCCW.

TABLE 16: WOMEN OFFENDERS ACCOMMODATION REQUIREMENTS

	March 31, 1997	March 31, 1998	March 31, 1999	March 31, 2000	March 31, 2001	March 31, 2002	March 31, 2003	March 31, 2004	March 31, 2005	March 31, 2006
Forecast	33	34	34	34	34	34	34	34	34	34
Capacity	50	50	50	50	50	50	50	50	50	50
Need	0	0	0	0	0	0	0	0	0	0

3.2 COMMUNITY REQUIREMENTS

3.2.1 Male Community

Pacific Region has 72 beds in its one CCC. The CCC has been fully utilized for several months. The use of CRCs for additional bed space is currently the only available option.

3.2.2 Women Community

Accommodation for women offenders in the community is managed by the Province of British Columbia, as laid out in the ESA.

4. 20% REVIEWS

Pacific Region is not submitting any 20% reviews as part of the 1998-99 RCAOP.

5. COST/BENEFIT ANALYSIS

One new initiative, a Community Correctional Centre, is proposed in this year's submission. The cost/benefit analysis supporting this initiative follows.

COST / BENEFIT ANALYSIS

COMMUNITY CORRECTIONAL CENTRE

Introduction/Background

The Pacific Region has been operating with only one CCC for many years. Previous attempts to find a suitable location for a CCC in the Vancouver area have been unsuccessful. While the need for community beds has been managed with the use of additional CRFs, the changing profile of offenders in the community with residency requirements (Day Parole, Statutory Release with Residency, and some Full Parole cases) has raised considerable concern. The provision of another CCC will provide additional bed space, but more importantly, will provide the level of supervision and intervention to manage the risk of this class of offenders (high risk / high need) in the community. Our mandate to release more offenders at the safest point in their sentence could be more fully met with an additional facility to release the higher needs offenders. In addition, it would be advantageous to have a CCC in an alternate location (in addition to the Abbotsford based Sumas CCC) so that released offenders may be placed closer to family, home community, support services and treatment, and employment opportunities.

Need/Requirement

The imposition of residency clauses for community safety and security reasons is growing. The number of Statutory Release cases with Residency has risen in the past six months a handful to over 80, as of August 11, 1997. The existing CRF structure is primarily designed for use by offenders who require program support and accommodation in the community. The CCC is better equipped and more appropriately staffed (by fully trained CSC employees) for these higher risk releases.

There are currently 117 Day Parolees and a further 109 high risk full parole and statutory release cases in the community. This represents approximately 22% of the offenders on community supervision in the Pacific Region. Sumas Center, with 72 beds, can only accommodate 8% of these offenders, and realistically, not all of these offenders want or need to be released to the community surrounding Sumas Center. In addition, a review of OMS indicates that, between January 1, 1995 and June 30, 1997, 136 offenders were released from Pacific Region institutions at the end of their sentence, without the benefit of a period of supervision. Due to the high risk associated with these "cold" releases, initiatives are now underway to

release more of these offenders, with residency, into transition facilities. Further, provisions for post sentence supervision, "Long Term Supervision" in Bill C-55, will be implemented in August 1997. In order to manage the risk effectively, it is recognized that some of these offenders require the more structured and secure environment provided by a CCC as opposed to the more open setting of a CRF.

Many of these offenders would benefit from being released closer to their home community where they have greater access to the support systems they require to establish and maintain a pro-social and law abiding life style. The only current option for these high risk/high needs offenders is Sumas Center in Abbotsford or Community Residential Facilities in the GVRD.

We have attempted to address these needs by housing the most serious cases at Sumas Centre, but have found that the lack of space for program delivery and counseling is an issue. We are seeking funding to construct a programs building at this site which will alleviate the situation to some extent, however the number of offenders requiring this higher level of supervision and intervention is currently beyond our capacity and is expected to continue to rise.

Current information, as shown above, indicates that approximately 226 conditionally released offenders require a higher level of risk management intervention to safely reintegrate. Our next goal, is to provide at least 50% of this population with the structured setting of a CCC. With Sumas Centre at a capacity of 72, this results in an immediate need of 41 new CCC beds. We are therefore requesting a new 40 bed CCC in 1998-99. This capacity level will also provide a degree of "economies of scale", without overwhelming the host community. (In the upcoming year we will reassess this situation, in view of an additional 40 beds in 1999-00.)

Advantages/Disadvantages of Options

There are three possible options that may be used to address this situation. A brief overview of the benefits and drawbacks of each option is given below.

Option 1: Continue incarceration of higher risk offenders

Advantages — This scenario would save the cost of establishing a new CCC

Disadvantages
- Over the long term, the costs of establishing a new CCC would be less than continuing to incarcerate offenders.
- High Risk offenders would continue to be released without the benefit of any period of community supervision
- CSC would fail to meet its mandate to release offenders back to the community at the safest point in their sentence due to a lack of facilities.

Option 2: Expand the use of CRF's

Advantages

- Expansion of current contracts or the addition of new service providers would be relatively inexpensive.
- High Risk offenders would benefit from community supervision
- Overcrowding within institutions would be alleviated to some degree

Disadvantages

- CRF's are not orientated to the increased emphasis on the security requirements of community supervision which would result in the need for infrastucture upgrades to facilities and additional training for contract staff.
- higher risk offenders will continue to be incarcerated

Option: 3: Establish a CCC

Advantages

- Will provide releasing authorities with an intermediate option when considering the release of high risk offenders
- Will allow the gradual supervised release of higher risk offenders that otherwise may have to be released without supervision directly from a medium or maximum security institution
- bed space in a CCC will be substantially less expensive than that in an institution
- Offenders will benefit from a period of supervised and structured release
- The facility will have continuous CSC presence and case management support
- Overcrowding within institutions would be alleviated to some degree

Disadvantages

- Initial costs will be higher than those for options 1 or 2
- Acquisition of an appropriate site may be met with public opposition

Site Selection:

Given the cost, and previous difficulties with community acceptance and media attention given to such a facility, further planning and site selection will not commence until there is an agreement on this strategy.

Cost Analysis:

British Columbia's land and building costs are very high when compared to other areas of the country. This is reflected in lease rates that are on average higher than the current standard. However these rates are very location sensitive and may vary greatly depending on the location chosen. As the final location will very much be determined by community and local council acceptance or rejection of this facility no firm estimate can be given at this time.

The following estimate of ongoing costs has been developed using the standard costs as a guide and are:

- excluding startup costs, consultation costs
- assuming a lease agreement rather than acquisition

Capacity: 40 beds

Lease:	$250,000
O&M:	$319,000
Salary: FTEs: 9 (WP 5 x1; AS-2 x1; CR 3 x1; WP 3 x 5; WP 4 x1)	$372,000
Total Cost	**$941,000**

Considering the particular economical situation in the province of British Columbia, it should be noted that the above stated level of resources required needs to be reassessed in future NCAOPs. For example, the lease costs of $250K for a facility in the Vancouver area might not be realistic given the size and the type of facility; this would also have an impact on the other operating costs (OOC).

Conclusion

The benefit of this initiative is increased public safety. While to some degree the benefits of this initiative are unquantifiable, we consider it of paramount importance.

We are entering a time when two initiatives, Bill C-55 and recommendations from Reintegration Task Force, are coming together to create a very large need for community facilities for higher risk offenders. With our current CCC reaching capacity and the demographics of the parolee risk/needs, we will soon be unable to meet the needs of the growing numbers of these types of offenders.

Neither continued incarceration or release to CRFs will ultimately provide services that best support the goals of CSC, the community interest, or the needs of these offenders. The creation of a new CCC will provide the offender with the ongoing case management support and supervision that he will require, while at the same time allowing slow controlled reintegration into the community.

6. ACCOMMODATION STRATEGIES

Pacific Region will require additional institutional accommodation for the male population only.

6.1 INSTITUTIONAL ACCOMMODATION STRATEGIES

Regional Health Centre

The redevelopment and expansion of the RHC continues to be the focal point of the Pacific Region's accommodation plan. This redevelopment and expansion is central to our overall regional accommodation and operating plan.

The RPC Pacific was established in 1972 with its main focus being the provision of services to mentally ill offenders. Since that time its mandate has expanded to provide a range of specialized programs, consistent with the evolving Correctional Strategy, and responding to identified needs. The current focus of RHC Pacific is described as: "RHC (Pacific) provides for the mental health needs of all inmates in the Pacific Region, and from other regions of the Correctional Service of Canada upon referral. In addition, RHC (Pacific) responds on a case by case basis to the specialized treatment needs of forensic psychiatric patients in the province of British Columbia and other provinces (Lieutenant Governor Warrant) and NCR-MD (Not Criminally Responsible - Mentally Disordered) as required".

RHC also provides ambulatory services to all Pacific Region Correctional Institutions for assessment, local intervention and follow-up care as well as outside hospital surveillance services not only for patients of the Regional Psychiatric Center (Pacific) but also for those of other Pacific Region lower mainland institutions.

Catalysts for Change

A change in the role of the Regional Health Centre was envisaged as a result of a number of emerging issues. It was noted "that the level of service in the area of mental health differed between regions and the budgets for the Regional Psychiatric Centres are substantially greater than those of the other mental health facilities operated by the Correctional Service of Canada." To investigate the anomalies further, the Commissioner convened a study of the costs of the delivery of mental health services. The report submitted a number of recommendations with Recommendation 10 addressing directly the role of the Regional Psychiatric Centre in the Pacific Region. It recommended that: *"The Pacific Region offset the relatively high clinical costs at the RPC by clustering Health Services at the Centre; restructuring the Centre to reduce operational costs; collaborating with the RPC Prairies, and the Provincial Mental Health System to reduce duplication of*

programs; and as the offender population rises in the region, add medium security accommodation for offenders requiring Mental Health Services."

In October 1994, the Senior Deputy Commissioner mandated the MAOR Health Services Steering Committee to implement and manage changes to the CSC Health Services system. The new paradigm is a vision that the nature of health care would change significantly with offenders assuming more responsibility for their own health needs. It is anticipated that changes to the health services model can result in significant efficiencies and the review of the Regional Psychiatric Centre in the Pacific Region can play a vital role in realizing the goals of the Health Services Steering Committee.

It became apparent that the existing Regional Hospital, currently located at Matsqui Institution could not provide sufficient services for our increasing needs. Also, the Regional Reception and Assessment Centre requires relocation to a dedicated facility in order to operate in an efficient manner. In addition, it was noted that our medium and maximum security facilities were housing a number of offenders who required special attention, thereby consuming a higher resource level than the majority.

Based on these factors, a decision was made to pursue the redevelopment of the RHC, which in actual effect amounts to the construction of a new institution around the existing infrastructure. This special needs facility would continue to provide accredited psychiatric care but in a more focused venue. The remainder of the facility would build upon the existing fiscal, human, and professional resource base to provide a broader range of programs, in addition to contributing a significant number of additional cells.

The most urgent of these requirements is the provision of a Regional Reception and Assessment Center (RRAC). The current RRAC is operating at Matsqui Institution in a wing constructed for Segregation. It has been unable to provide sufficient bed space for reception for some time, and the design has created operational inefficiencies which have resulted in delays in processing reception offenders. In addition, the cells are required for segregation at Matsqui.

Considerable progress has been made over the past year. A Master Plan has been drafted, a human resource plan developed, a site plan prepared and tendering for the design contract completed. The phasing of the project has been revised, as have the estimated size of the various buildings associated with each phase.

A review of the existing buildings at the RHC has determined that only one smaller accommodation unit, (30 beds), is unsuitable for redevelopment. This has reduced the overall number of beds that will be available, but does not impact on the number to be constructed as per the Preliminary Project Approval.

The Human Resource Plan has been completed. Using the resourcing standards, the FTE requirements for the RHC Redevelopment add up to 206.1 FTEs compared to the previously agreed to 204 additional FTEs. Although some minor changes may still be made, the plan is available for review if required.

The criteria and correctional factors for new construction or expansion of male facilities states that maximum security institutions should house no more than 500 inmates. The RHC Redevelopment will show a rated capacity of 550 inmates after completion, .however, the orientation of the complex is multi-disciplinary i.e. medium, maximum, reception and psychiatric beds.

The operating budget has been determined as per the resourcing standards but will be refined over the upcoming year.

We anticipate 60% design and Class B estimates for submission for Effective Approval in the 1999-00 NCAOP.

The RHC redevelopment process as it stands now is as follows:

RHC Existing cells		Cells Required	
30	Nova Concord	Group A	160
		Group B	120
127	Living unit (includes 4 "quiet" observation cells)	Group C	127
		Group D	160
157	current design capacity		
- 4	observation cells	Total	567
		Less: reuse	127
153	current rated capacity		
		Total new	440
-30	decommission nova concord		
123			
+4	convert observation cells to regular		
127	existing capacity to be reused		

Result of redevelopment:

Additional Rated Capacity	440	
Less:	-4	(observation)
	-13	(7 medical beds for long term are counted in rated)
Sub-Total	423	rated capacity being added
Plus	127	existing rated capacity
Total	550	rated capacity after redevelopment

Break down of new rated capacity being added

Hospital Complex	(Group A)	160 less 4 observation, less 13 medical = 143
RRAC	(Group B)	120
Chronic Complex	(Group D)	160

Total new rated capacity: 423

Mountain Institution

The redevelopment of Mountain Institution is underway. The first two accommodation units are expected to be operational in 1999-2000. The third unit, which as agreed is being constructed as part of the project, is now shown for operational resourcing in 2002-2003, reflecting the anticipated offender population in that year.

Community Correctional Centre

The Pacific Region has been operating with one CCC for more than a decade. Previous attempts to find a suitable location for a CCC in the Vancouver area have been unsuccessful. While the need for community beds has been met with the use of additional CRFs, the changing profile of offenders in the community with residency requirements (Day Parole, Statutory Release with Residency, and some Full Parole cases) has raised considerable concern. Due to the cost, media attention, and community concern resulting from the search for suitable locations, this activity will not commence until approval in principle for the additional CCC has been received.

6.1.1 Male Mental Health

A 143 bed Hospital Complex, including 118 psychiatric beds, will be built at the RHC site in 2000-2001. It is anticipated that the hospital will be fully utilized by psychiatric patients by the end of the planning period. In the interim, excess capacity will be utilized as medium and maximum offender accommodation for offenders attending programs at the facility. This will provide some relief from population pressures that are projected at both security levels at that time.

6.1.2 Male Reception

A 120-cell Regional Reception Centre (RRC) will be available at the RHC site in 1999-2000. This new RRC will be able to accommodate the reception requirements for the Region throughout the planning period.

6.1.3 Male Maximum and Medium Security

The projected shortfall of medium and maximum security capacity will be addressed through two accommodation measures. These are the redevelopment and expansion at Mountain Institution which has received Effective Project Approval and the redevelopment and expansion of the Regional Health Centre.

6.1.4 Male Minimum Security

No additional minimum security accommodation is requested at this time. At this point in time, it is assumed that the current STAP measure will not be needed starting in 1999-2000.

6.2 STRATEGY FOR WOMEN - ESAs

The Pacific Region has no facilities for housing women offenders. Exchange of service agreements are used to accommodate these offenders.

6.3 COMMUNITY ACCOMMODATION STRATEGIES

Pacific Region is requesting the provision of a 40 bed CCC for male offenders.

7. EXCHANGE OF SERVICE AGREEMENTS

Pacific Region has three ESAs — two with the Province of British Columbia and one with the government of the Yukon Territory.

For the male population, it is anticipated that the Region will use three temporary detention beds, three medium security beds and ten beds for newly sentenced offenders awaiting transfer to federal facilities. It is forecasted that 22 community beds will be used for the women population.

These agreements also address such factors as parole supervision, the cost of doing community assessments, the costs of extraordinary billings for women offenders and transportation costs for males.

Anticipated usage and attributable costs under each of these agreements are presented in Appendix E.

8. COMMUNITY CORRECTIONS RESOURCING REQUIREMENTS

The Community Corrections funding requirements, including CCCs have been calculated for 1998-99. The calculation is based on the net population increase from the 1997-98 population for which CSC has already received resources.

The male population is expected to grow by 1 offender, resulting in additional resources being required in the amount of $19,620. It should be noted that resources for women are managed through the ESA with the province of British Columbia. Table 17 below provides details of these calculations.

The CCC funded bed requirements have increased by 7 over the 1997-98 funding year. Additional resources in the amount of $81,919 will be required for 1998-99.

TABLE 17: COMMUNITY CORRECTIONS FUNDING REQUIREMENTS

Community Corrections Funding Requirements
Pacific Region

		1997/98 Funded	1998/99	Increase (Decrease)
Total	Male	918	919	1
	Women	29	29	0
	Grand Total	947	948	1

		Regional % Note 1	Resourcing Standards	Male	Women	Total
Population Increase				1	0	1
CRC funded beds 1997/98				167	0	
Increased CRC Population	Based on a Regional % x Population Growth	18%		1	0	1
Residential Requirements	Resourcing Standard x Increased CRC Population		18,980	18,980	0	18,980
Maintenance @ $4.19 per day	Regional % x Increased CRC Population x Resourcing Standard	42%	1,529	640	0	640
CCC funded beds				65	0	65
Increased CCC Population	Based on a Regional % x Population Growth			7	0	7
Residential Requirements	Increased CCC Population x Resourcing Standard		15,826	110,782	0	110,782
Mental Health	Population Increase x Resourcing Standard		287	287	0	287
Program - Sex Offenders	Regional % x Population Increase x Resourcing Standard	17%	1,121	190	0	190
Program - Aboriginal Offenders	Regional % x Population Increase x Resourcing Standard	15%	495	77	0	77
Program - Other Offenders	Population Increase x Resourcing Standard		737	737	0	737
Supervision	Population Increase x Resourcing Standard	Note 2	5,058	-30,348	0	-30,348
Travel	Population Increase x Resourcing Standard		194	194	0	194
Total Requirement				101,539	0	101,539
	Salary			21,820	0	21,820
	Operating			79,719	0	79,719
	Total			101,539	0	101,539

Note 1 % of community offender population affected

Note 2 The supervision costs of the offenders now residing in the CCC instead of being supervised by the Parole offices is in the CCC resourcing standard.

9. CAPITAL PLAN

The Capital Plan provides details of the anticipated capital expenditures required to meet the accommodation plan of the Region, namely the RHC expansion and the Mountain expansion. In addition, there are many smaller non-accommodation related construction projects in the Region. Please refer to Appendix F for details of the Capital Plan.

10. ADMINISTRATIVE SEGREGATION

10.1 IMPACT OF SEGREGATION REVIEW TASK FORCE

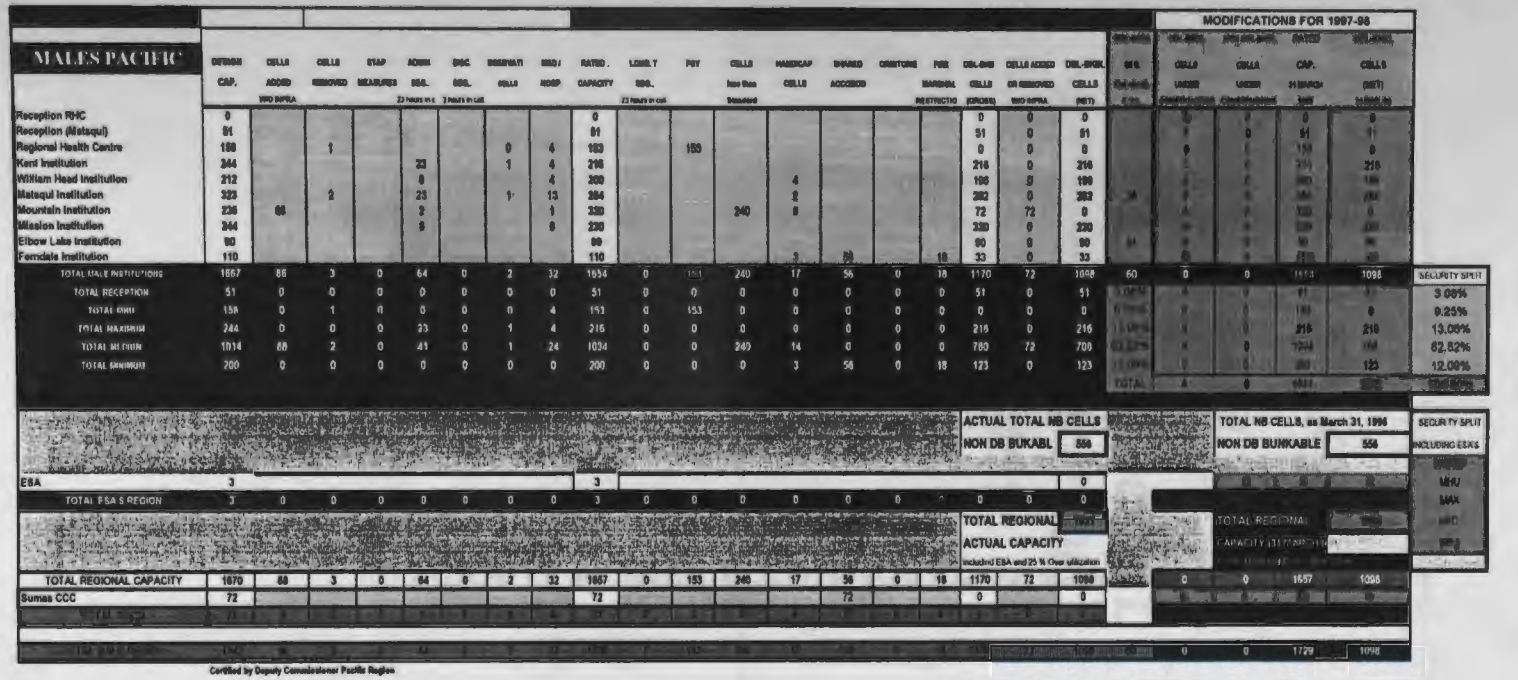
10.1.1 Regional Plans

The Pacific Region plans to implement a number of measures to respond to the recommendations of the Segregation Review Task Force. Details of this can be found in Chapter 11, National Summary. The cost of these initiatives is estimated to be $285K (excluding Employee Benefit Plans).

APPENDIX A

INSTITUTIONAL RATED CAPACITY

REGIONAL MALE ACCOMMODATION CAPACITY
PACIFIC REGION



MALES PACIFIC

	DESIGN CAP.	CELLS ADDED (WO INFRA)	CELLS REMOVED	STAP MEASURES	ADMIN SEG. (2 cells in use)	DISC SEG.	PRESENTATI CELLS	SEG / ASSP	RATED CAPACITY	LOCAL T SEG. (2 cells in use)	PDT	CELLS (non-Gen Standard)	HANDICAP CELLS	DOUBLED ACCESS	CONTIGNE	PIEE MARGINAL (RESTRICTIO	DBL-BKD CELLS (GROSS)	CELLS ADDED (WO INFRA)	DBL-BKD. CELLS (NET)
Reception RHC	0								0								0	0	0
Reception (Matsqui)	91								91								51	0	51
Regional Health Centre	189		1				0	4	193		153						0	0	0
Kent Institution	344				23		1	4	216								216	0	216
William Head Institution	212				8			4	200				4				196	0	196
Matsqui Institution	323		2		23		1	13	284				2				282	0	282
Mountain Institution	236	88			2			1	330			240	8				72	72	0
Mission Institution	244				8			8	220								330	0	330
Elbow Lake Institution	90								90								90	0	90
Ferndale Institution	110								110				3	30		18	33	0	33
TOTAL MALE INSTITUTIONS	1667	88	3	0	64	0	2	32	1634	0	153	240	17	56	0	18	1170	72	1098
TOTAL RECEPTION	51	0	0	0	0	0	0	0	51	0	0	0	0	0	0	0	51	0	51
TOTAL RHC	189	0	1	0	0	0	0	4	193	0	153	0	0	0	0	0	0	0	0
TOTAL MARIMA	244	0	0	0	23	0	1	4	216	0	0	0	0	0	0	0	216	0	216
TOTAL MEDIUM	1014	88	2	0	41	0	1	24	1034	0	0	240	14	0	0	0	780	72	708
TOTAL MINIMUM	200	0	0	0	0	0	0	0	200	0	0	0	3	56	0	18	123	0	123
ESA	3								3								0		0
TOTAL ESA'S REGION	3	0	0	0	0	0	0	0	3	0	0	0	0	0	0	0	0	0	0
TOTAL REGIONAL CAPACITY	1670	88	3	0	64	0	2	32	1667	0	153	240	17	56	0	18	1170	72	1098
Sumas CCC	72								72					72			0		0

MODIFICATIONS FOR 1997-98

	SEC. (Full security)	CELLS UNDER CONSTRUCTION	CELLS UNDER CONSTRUCTION	CAP. IN BRANCH	CELLS (NET)
Reception RHC		0	0	0	0
Reception (Matsqui)		0	0	51	51
Regional Health Centre		0	0	153	0
Kent Institution		0	0	216	216
William Head Institution		0	0	196	196
Matsqui Institution	24	0	0	282	282
Mountain Institution		0	0	330	0
Mission Institution		0	0	330	330
Elbow Lake Institution		0	0	90	90
Ferndale Institution	24	0	0	33	33
TOTAL MALE INSTITUTIONS	60	0	0	1634	1098
TOTAL RECEPTION		0	0	51	51
TOTAL RHC		0	0	193	0
TOTAL MARIMA		0	0	216	216
TOTAL MEDIUM		0	0	1034	708
TOTAL MINIMUM		0	0	200	123
TOTAL	0	0	0	1667	1098

ACTUAL TOTAL NB CELLS
NON DB BUKABL 556

TOTAL NB CELLS, as March 31, 1996
NON DB BUNKABLE 556

SECURITY SPLIT INCLUDING ESA'S

MIN	
MED	
MAX	

TOTAL REGIONAL ACTUAL CAPACITY
Included ESA and 25 % Over utilization

TOTAL REGIONAL CAPACITY (1170 / 72 / 1098)

0	0
1657	1098

SECURITY SPLIT

MIN	3.08%
MED	9.25%
MAX	13.09%
	62.82%
	12.09%

Certified by Deputy Commissioner Pacific Region

Signature:

Date:

EGIONAL WOMEN ACCOMMODATION CAPACITY
PACIFIC REGION

WOMEN PACIFIC	Design Capacity	Rated Capacity	MODIFICATIONS FOR 1997-98
Burnaby	35	35	
[illegible]			
CCC		0	
Short Term Accommodation Measures		0	

Certified by Deputy Commissioner Pacific Region | Signature: | Date:

APPENDIX B

MALE INSTITUTIONAL ACCOMMODATION STRATEGIES

SUMMARY MALE INSTITUTIONAL ACCOMMODATION STRATEGIES

	1997-98	1998-99	1999-2000	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06
MALE INSTITUTIONAL FORECAST	2,016	2,077	2,138	2,199	2,260	2,321	2,382	2,443	2,504
Male Institutions - % of Growth	3.11%	3.03%	2.94%	2.85%	2.77%	2.70%	2.63%	2.56%	2.50%
FUNDED MALE INSTITUTIONAL FORECAST	1,987	2,062	2,135	2,200	2,264	2,323	2,391	2,455	2,519
EXISTING ACCOMMODATION									
RATED CAPACITIES (as certified)									
Reception RHC	0	0	0	0	0	0	0	0	0
Reception (Matsqui)	51	51	51	51	51	51	51	51	51
Regional Health Centre	153	153	153	153	153	153	153	153	153
Kent Institution	216	216	216	216	216	216	216	216	216
William Head Institution	200	200	200	200	200	200	200	200	200
Matsqui Institution	284	284	284	284	284	284	284	284	284
Mountain Institution	320	320	320	320	320	320	320	320	320
Mission Institution	230	230	230	230	230	230	230	230	230
Elbow Lake Institution	90	90	90	90	90	90	90	90	90
Ferndale Institution	110	110	110	110	110	110	110	110	110
TOTAL EXISTING RATED CAPACITY	1654	1654	1654	1654	1654	1654	1654	1654	1654
NON DOUBLE BUNKABLE CELLS									
Long Term Seg. (23 hours in cell)	0	0	0	0	0	0	0	0	0
Mental Health	153	153	153	153	153	153	153	153	153
Cells <7m2 as per Plan	240	240	240	240	688	688	997	1038	1038
Cells for handicapped	17	17	17	17	17	17	17	17	17
Shared accommodations	56	56	56	56	56	56	56	56	56
Dormitories	0	0	0	0	0	0	0	0	0
Fire Marshall restrictions	18	18	18	18	18	18	18	18	18
Cells added without infrastructure	72	72	72	72	72	0	0	0	0
TOTAL EXISTING NON DOUBLE BUNKABLE CELLS	556	556	556	556	1,004	932	1,241	1,282	1,282
DOUBLE BUNKABLE CAPACITY (Before Strategies)	1098	1098	1098	1098	650	722	413	372	372
% of over-utilization of funded population BEFORE Accommodation Strategies	30.33%	37.16%	43.81%	49.73%	93.85%	92.66%	178.45%	215.32%	232.53%
ACCOMMODATION STRATEGIES (Based on 1997/98 approved NCAOP)									
1. Adjustement to Rated Capacity									
a. Double Bunkable Cells									
Close RRC Matsqui (51 beds)			-51	-51	-51	-51	-51	-51	-51
Close RRC Matsqui & return to medium beds (51 beds)			51	51	51	51	51	51	51
RHC Reception (120 beds)			120	120	120	120	120	120	120
Mountain Expension						120	120	120	120
TOTAL STRATEGY DOUBLE BUNKABLE CELLS	0	0	120	120	120	240	240	240	240
b. Non Double Bunkable									
Old RPC to medium (153 beds)				-153	-153	-153	-153	-153	-153
Old RPC to Med(127 beds - 153 rated +-4 reconverted less 30 decomm)				127	127	127	127	127	127
RHC Chronic Complex				160	160	160	160	160	160
RHC Hospital Complex		0	143	143	143	143	143	143	143
TOTAL STRATEGY NON DOUBLE BUNKABLE CELLS	0	0	143	277	277	277	277	277	277
Double Bunkable Capacity (before other strategies)	1,098	1,098	1,218	1,218	770	962	653	612	612
Rated Capacity (before other strategies)	1,654	1,654	1,917	2,051	2,051	2,171	2,171	2,171	2,171
% of over-utilization of funded population BEFORE other strategies	32.97%	38.52%	18.14%	12.15%	27.14%	15.59%	32.31%	44.44%	54.41%
2. Other strategies		1998-99	1999-2000	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06
Short Term Accommodation Plan Measures (STAP)	5	5	0	0	0	0	0	0	0
Short Term Accommodation Plan Measures (STAP)	10	10	0	0	0	0	0	0	0
ESAs	3	3	3	3	3	3	3	3	3
TOTAL OTHER STRATEGIES	18	18	3	3	3	3	3	3	3
TOTAL CAPACITY (Rated + Strategies)	1,672	1,672	1,920	2,054	2,054	2,174	2,174	2,174	2,174
TOTAL DOUBLE BUNKABLE CELLS	1098	1098	1218	1218	770	962	653	612	612
% of over-utilization of double bunkable capacity - Male Institutional Forecast (with strategies)	31.33%	36.89%	17.90%	11.90%	28.75%	15.28%	31.85%	43.99%	53.92%
% of over-utilization of regional double bunkable capacity - Funded Population	28.69%	35.52%	17.65%	11.99%	27.27%	15.49%	33.23%	45.92%	56.37%
	1997-98	1998-99	1999-2000	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06

1998/99 RCAOP
PACIFIC REGION
Male Minimum Security Institutions

	1997-98	1998-99	999-200	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06
FUNDED MALE INSTITUTIONAL FORECAST	202	210	217	224	230	236	243	250	258
% of Regional adjusted population belonging to this level	11.30%	11.30%	11.30%	11.30%	11.30%	11.30%	11.30%	11.30%	11.30%
EXISTING ACCOMMODATION									
RATED CAPACITIES (as certified)									
Elbow Lake Institution	90	90	90	90	90	90	90	90	90
Ferndale Institution	110	110	110	110	110	110	110	110	110
TOTAL EXISTING RATED CAPACITY	200	200	200	200	200	200	200	200	200
NON DOUBLE BUNKABLE CELLS									
Cells for handicapped	3	3	3	3	3	3	3	3	3
Shared accommodations	56	56	56	56	56	56	56	56	56
Fire Marshall restrictions	18	18	18	18	18	18	18	18	18
Cells added without infrastructure	0	0	0	0	0	0	0	0	0
Cells <7m2 as per Plan									
Elbow Lake Institution	0	0	0	0	0	0	0	0	0
Ferndale Institution	0	0	0	0	0	0	0	0	0
AL EXISTING NON DOUBLE BUNKABLE CELLS	77	77	77	77	77	77	77	77	77
DOUBLE BUNKABLE CAPACITY (Before Strategie	123	123	123	123	123	123	123	123	123
Double bunkable Capacity	1.63%	8.13%	13.82%	19.51%	24.39%	29.27%	34.96%	40.65%	45.53%
ACCOMMODATION STRATEGIES (Based on 1997/98 approved NCAOP)									
1. Adjustement to Rated Capacity									
a. Double Bunkable Cells									
TOTAL STRATEGY DOUBLE BUNKABLE CELLS	0	0	0	0	0	0	0	0	0
b. Non Double Bunkable									
	0	0	0	0	0	0	0	0	0
L STRATEGY NON DOUBLE BUNKABLE CELLS	0	0	0	0	0	0	0	0	0
Double Bunkable Capacity (before other strategies)	123	123	123	123	123	123	123	123	123
Rated Capacity (before other strategies)	200	200	200	200	200	200	200	200	200
Double bunkable Capacity	1.63%	8.13%	13.82%	19.51%	24.39%	29.27%	34.96%	40.65%	45.53%
2. Other strategies									
Short Term Accommodation Plan Measures (ST	5	5	0	0	0	0	0	0	0
Short Term Accommodation Plan Measures (ST	10	10	0	0	0	0	0	0	0
TOTAL OTHER STRATEGIES	15	15	0	0	0	0	0	0	0
TOTAL CAPACITY (Rated + Strategies)	215	215	200	200	200	200	200	200	200
TOTAL DOUBLE BUNKABLE CELLS	123	123	123	123	123	123	123	123	123
% of over utilization of Minimum Security Institutional Population, Double bunkable Capacity (with strategies)	-10.57%	-4.07%	13.82%	19.51%	24.39%	29.27%	34.96%	40.65%	45.53%
	1997-98	1998-99	999-200	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06

1998/99 RCAOP
PACIFIC REGION
Male Medium Security Institutions

	1997-98	1998-99	1999-2000	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06
FUNDED MALE INSTITUTIONAL FORECAST	1,291	1,330	1,376	1,410	1,466	1,496	1,529	1,571	1,621
% of Regional adjusted population belonging to this level	71.60%	71.60%	71.60%	71.60%	71.60%	71.60%	71.60%	71.60%	71.60%
EXISTING ACCOMMODATION									
RATED CAPACITIES (as certified)									
William Head Institution	200	200	200	200	200	200	200	200	200
Matsqui Institution	284	284	284	284	284	284	284	284	284
Mountain Institution	320	320	320	320	320	320	320	320	320
Mission Institution	230	230	230	230	230	230	230	230	230
TOTAL EXISTING RATED CAPACITY	1034	1034	1034	1034	1034	1034	1034	1034	1034
NON DOUBLE BUNKABLE CELLS									
Cells <7m2 as per Plan									
Mountain Institution	240	240	240	240	240	240	240	240	240
William Head Institution	0	0	0	0	0	0	0	0	0
Matsqui Institution	0	0	0	0	2	2	311	311	311
Mission Institution	0	0	0	0	230	230	230	230	230
Cells for handicapped	14	14	14	14	14	14	14	14	14
Cells added without infrastructure	72	72	72	72	72	0	0	0	0
TOTAL EXISTING NON DOUBLE BUNKABLE CELLS	326	326	326	326	568	486	795	795	795
DOUBLE BUNKABLE CAPACITY (Before Strategies)	708	708	708	708	476	548	239	239	239
Double bunkable Capacity	34.89%	41.81%	48.31%	54.24%	89.08%	84.31%	21.38%	23.87%	24.03%
ACCOMMODATION STRATEGIES (Based on 1997/98 approved NCAOP)									
1. Adjustement to Rated Capacity									
a. Double Bunkable Cells									
Close RRC Matsqui & return to medium beds (51 beds)			51	51	51	51	51	51	51
Mountain Expansion	0					120	120	120	120
TOTAL STRATEGY DOUBLE BUNKABLE CELLS	0	0	51	51	51	171	171	171	171
b. Non Double Bunkable									
Old RPC to Med(127 beds - 153 rated + 4 reconverted less 30 decomm)				127	127	127	127	127	127
TOTAL STRATEGY NON DOUBLE BUNKABLE CELLS	0	0	0	127	127	127	127	127	127
Double Bunkable Capacity (before other strategies)	708	708	759	759	527	719	410	410	410
Rated Capacity (before other strategies)	1,034	1,034	1,085	1,212	1,212	1,332	1,332	1,332	1,332
Double bunkable Capacity	34.89%	41.81%	38.34%	27.14%	46.68%	22.81%	58.48%	58.73%	70.72%
2. Other strategies									
ESAs	3	3	3	3	3	3	3	3	3
TOTAL OTHER STRATEGIES	3	3	3	3	3	3	3	3	3
TOTAL CAPACITY (Rated + Strategies)	1,037	1,037	1,088	1,215	1,215	1,335	1,335	1,335	1,335
TOTAL DOUBLE BUNKABLE CELLS	708	708	759	759	527	719	410	410	410
% of over utilization of Medium Security Institutional Population, Double bunkable Capacity (with strategies)	34.46%	41.38%	37.94%	28.75%	46.11%	22.36%	49.78%	60.00%	70.00%
	1997-98	1998-99	1999-2000	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06

1998/99 RCAOP
PACIFIC REGION
Male Maximum Security Institutions

	1997-98	1998-99	1999-2000	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06
FUNDED MALE INSTITUTIONAL FORECAST	306	318	329	339	348	357	366	375	337
% of Regional adjusted population belonging to this level	17.10%	17.10%	17.10%	17.10%	17.10%	17.10%	17.10%	17.10%	17.10%
EXISTING ACCOMMODATION									
RATED CAPACITIES (as certified)									
Kent Institution	216	216	216	216	216	216	216	216	216
TOTAL EXISTING RATED CAPACITY	216	216	216	216	216	216	216	216	216
NON DOUBLE BUNKABLE CELLS									
Cells <7m2 as per Plan									
Kent					216	216	216	216	216
TOTAL EXISTING NON DOUBLE BUNKABLE CELLS	0	0	0	0	216	216	216	216	216
DOUBLE BUNKABLE CAPACITY (Before Strategies)	216	216	216	216	0	0	0	0	0
Double bunkable Capacity	41.67%	47.22%	52.31%	56.94%	N/A	N/A	N/A	N/A	N/A
ACCOMMODATION STRATEGIES (Based on 1997/98 approved NCAOP)									
1. Adjustement to Rated Capacity									
a. Double Bunkable Cells									
TOTAL STRATEGY DOUBLE BUNKABLE CELLS	0	0	0	0	0	0	0	0	0
b. Non Double Bunkable									
RHC Hospital Complex			25	25	25	25	25	25	25
RHC Chronic Complex				160	160	160	160	160	160
TOTAL STRATEGY NON DOUBLE BUNKABLE CELLS	0	0	25	185	185	185	185	185	185
Double Bunkable Capacity (before other strategies)	216	216	216	216	0	0	0	0	0
Rated Capacity (before other strategies)	216	216	241	401	401	401	401	401	401
Double bunkable Capacity	41.67%	47.22%	40.74%	-28.70%	N/A	N/A	N/A	N/A	N/A
2. Other strategies									
Short Term Accommodation Plan Measures (STAP)	0	0	0	0	0	0	0	0	0
ESAs	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0
TOTAL OTHER STRATEGIES	0	0	0	0	0	0	0	0	0
TOTAL CAPACITY (Rated + Strategies)	216	216	241	401	401	401	401	401	401
TOTAL DOUBLE BUNKABLE CELLS	216	216	216	216	0	0	0	0	0
% of over utilization of Maximum Security Institutional Population, Double bunkable Capacity (with strategies)	41.67%	47.22%	40.74%	-28.70%	N/A	N/A	N/A	N/A	N/A
	1997-98	1998-99	1999-2000	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06

1998/99 RCAOP
PACIFIC REGION
Male Reception Units

	1997-98	1998-99	1999-2000	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06
FUNDED MALE INSTITUTIONAL FORECAST	101	105	109	112	116	119	123	126	129
% of Regional adjusted population belonging to this level	5.01%	5.02%	5.06%	5.11%	5.17%	5.19%	5.22%	5.20%	5.18%
EXISTING ACCOMMODATION									
RATED CAPACITIES (as certified)									
Reception RHC	0	0	0	0	0	0	0	0	0
Reception (Matsqui)	51	51	51	51	51	51	51	51	51
TOTAL EXISTING RATED CAPACITY	51	51	51	51	51	51	51	51	51
NON DOUBLE BUNKABLE CELLS									
Cells <7m2 as per Plan									
RRC PACIFIC (Matsqui)	0	0	0	0	0	0	0	41	41
TOTAL EXISTING NON DOUBLE BUNKABLE CELLS	0	0	0	0	0	0	0	41	41
DOUBLE BUNKABLE CAPACITY (Before Strategies)	51	51	51	51	51	51	51	10	10
Double bunkable Capacity	98.04%	105.88%	113.73%	119.61%	127.45%	133.33%	141.18%	750.00%	760.00%
ACCOMMODATION STRATEGIES (Based on 1997/98 approved NCAOP)									
1. Adjustement to Rated Capacity									
a. Double Bunkable Cells									
Close RRC Matsqui (51 beds)	0	0	-51	-51	-51	-51	-51	-51	-51
RHC Reception (120 beds)		0	120	120	120	120	120	120	120
TOTAL STRATEGY DOUBLE BUNKABLE CELLS	0	0	69	69	69	69	69	69	69
b. Non Double Bunkable									
TOTAL STRATEGY NON DOUBLE BUNKABLE CELLS	0	0	0	0	0	0	0	0	0
Double Bunkable Capacity (before other strategies)	51	51	120	120	120	120	120	79	79
Rated Capacity (before other strategies)	51	51	120	120	120	120	120	120	120
Double bunkable Capacity	98.04%	105.88%	-9.17%	-6.67%	-3.33%	-0.83%	2.50%	7.59%	11.39%
2. Other strategies									
Short Term Accommodation Plan Measures (STAP)	0	0	0	0	0	0	0	0	0
ESAs	0	0	0	0	0	0	0	0	0
TOTAL OTHER STRATEGIES	0	0	0	0	0	0	0	0	0
TOTAL CAPACITY (Rated + Strategies)	51	51	120	120	120	120	120	120	120
TOTAL DOUBLE BUNKABLE CELLS	51	51	120	120	120	120	120	79	79
% of over utilization of Reception Institutional Population, Double bunkable Capacity (with strategies)	98.04%	105.88%	-9.17%	-6.67%	-3.33%	-0.83%	2.50%	7.59%	11.39%
	1997-98	1998-99	1999-2000	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06

1998/99 RCAOP
PACIFIC REGION
Male Mental Health Units

	1997-98	1998-99	1999-2000	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06
FUNDED MALE INSTITUTIONAL FORECAST	97	100	104	108	111	114	118	121	124
% of Regional adjusted population belonging to this level	6.01%	5.98%	6.06%	6.16%	6.16%	6.22%	6.28%	6.24%	6.23%
EXISTING ACCOMMODATION									
RATED CAPACITIES (as certified)									
Regional Health Centre	153	153	153	153	153	153	153	153	153
TOTAL EXISTING RATED CAPACITY	153	153	153	153	153	153	153	153	153
NON DOUBLE BUNKABLE CELLS									
Mental Health	153	153	153	153	153	153	153	153	153
TOTAL EXISTING NON DOUBLE BUNKABLE CELLS	153	153	153	153	153	153	153	153	153
DOUBLE BUNKABLE CAPACITY (Before Strategies)	0	0	0	0	0	0	0	0	0
Double bunkable Capacity	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
ACCOMMODATION STRATEGIES (Based on 1997/98 approved NCAOP)									
1. Adjustement to Rated Capacity									
a. Double Bunkable Cells									
TOTAL STRATEGY DOUBLE BUNKABLE CELLS	0	0	0	0	0	0	0	0	0
b. Non Double Bunkable									
Old RPC to medium (153 beds)	0	0	0	-153	-153	-153	-153	-153	-153
RHC Hospital Complex			118	118	118	118	118	118	118
TOTAL STRATEGY NON DOUBLE BUNKABLE CELLS	0	0	118	-35	-35	-35	-35	-35	-35
Double Bunkable Capacity (before other strategies)	0	0	0	0	0	0	0	0	0
Rated Capacity (before other strategies)	153	153	271	118	118	118	118	118	118
Double bunkable Capacity	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
2. Other strategies									
Short Term Accommodation Plan Measures (STAP)	0	0	0	0	0	0	0	0	0
ESAs	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0
TOTAL OTHER STRATEGIES	0	0	0	0	0	0	0	0	0
TOTAL CAPACITY (Rated + Strategies)	153	153	271	118	118	118	118	118	118
TOTAL DOUBLE BUNKABLE CELLS	0	0	0	0	0	0	0	0	0
% of over-utilization of Mental Health Institutional Population, Double bunkable Capacity (with strategies)	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
	1997-98	1998-99	1999-2000	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06

APPENDIX C

RESOURCE REQUIREMENTS SUMMARY

RESOURCE REQUIREMENTS SUMMARY
1998/99 RCAOP
PACIFIC REGION

INSTITUTIONAL	Resources	97-98	98-99	99-00	00-01	01-02	02-03	03-04	04-05	05-06
Close RRAC at Matsqui	Capacity			-51						
51 beds	FTEs									
Return reception beds to	Capacity			51						
Matsqui general population	FTEs									
25 beds	OOC									
Old RPC to medim	Capacity				-153					
Old RPC to medim	Capacity				153					
Mountain Redevelopment	Capacity						120			
and expansion	FTEs						39.0			
120 beds	OOC						640,800			
	Salaries						1,686,087			
	Capital Cost	10,000,000	12,000,000	14,000,000	5,750,000					
Regional Health Centre	Capacity			120						
Reception	FTEs			47.5						
120 beds	OOC			828,840						
	Salaries			2,151,898						
	Capital Cost	2,000,000	8,000,000	14,000,000	20,000,000	18,000,000	8,560,000			
Regional Health Centre	Capacity				160					
Chronic Complex (Max.)	FTEs				60.5					
160 beds	OOC				1,105,120					
	Salaries				2,740,452					
	Capital Cost		Included above							
Regional Health Centre	Capacity			143						
Hospital Complex (Max.)	FTEs			98.1						
143 beds	OOC			987,701						
	Salaries			5,131,897						
	Capital Cost		Included above							
RHC Conv to Med cells	Capacity				-26					
(30 decomm & 4 reconv)	FTEs									
127 beds	OOC									
	Salaries									
	Capital Cost									
Double bunking	Capacity	315	390	215	146	210	149	217	281	345
	FTEs	16.0	20.0	11.0	7.0	11.0	7.0	11.0	14.0	17.0
	OOC	480,000	600,000	330,000	210,000	330,000	210,000	330,000	420,000	510,000
	Salaries	727,248	909,060	499,983	318,171	499,983	318,171	499,983	636,342	772,701
	Capital Cost									
STAP	Capacity									
	FTEs			-13.0						
	OOC									
	Salaries			-560,000						
	Capital Cost									
TOTAL INSTITUTIONAL	Capacity	315	390	478	280	210	269	217	281	345
ACCOMODATION	FTEs	16.0	20.0	143.6	67.5	11.0	46.0	11.0	14.0	17.0
	OOC	480,000	600,000	2,146,541	1,315,120	330,000	850,800	330,000	420,000	510,000
	Salaries	727,248	909,060	7,223,778	3,058,623	499,983	2,004,258	499,983	636,342	772,701
	Capital Cost	12,000,000	20,000,000	28,000,000	25,750,000	18,000,000	8,560,000			

ADDITIONAL RESOURCES		97-98	98-99	99-00	00-01	01-02	02-03	03-04	04-05	05-06
Community - Male	FTEs									
	OOC		79,719							
	Salaries		21,820							
Segregation Review	FTEs		5.0							
	OOC		60,000							
	Salaries		225,000							
ESA	OOC		4,095,500							
CCC-Pacific	Capacity		40							
	FTEs		9.0							
	OOC		569,000							
	Salaries		372,000							
TOTAL ADDITIONAL	Capacity		40							
RESOURCES	FTEs		14.0							
	OOC		4,804,219							
	Salaries		618,820							
	Capital Cost									

TOTAL REGIONAL	Capacity	315	430	478	280	210	269	217	281	345
RESOURCE REQUIREMENTS	FTEs	16	34	143	67	11	46	11	14	17
	OOC	480000	5404219	2146541	1315120	330000	850800	330000	420000	510000
	Salaries	727248	1527880	7223778	3058623	499983	2004258	499983	636342	772701
	Capital Cost	12000000	20000000	28000000	25750000	18000000	8560000			

APPENDIX D

RESOURCE REQUIREMENTS BY INITIATIVE

Resourcing Standard Maximum Security - "In Years"											Institution Fiscal Year	RHC-Recep.(120) 1999-2000
Rated Capacity after Expansion	Position	Group	FTE	Salary	Total	Bil Bonus	PFA	Pay Equity	Allowances	Shift Premium	Stat Holidays	Total
550												
						$800	$1,600		$3,750	$1,200	$1,750	
Expansion of	Unit Manager	AS 05	1.0	53,492	53,492		1,600					55,092
120	Correctional	CO 3	2.0	42,600	85,200		0				3,500	88,700
Beds	CMOI	WP 3	4.8	40,962	196,618		7,680					204,298
	Clerks	CR 3	1.8	25,500	45,900		2,880	1,789				50,569
	CO II Day Shift	CO II	7.0	39,173	274,211		0				12,250	286,461
	CO II Night	CO II	7.0	39,173	274,211		0			8,400	2,625	285,236
	CO II Morning	CO II	1.8	39,173	70,511		0			2,160	3,150	75,821
	Escort	CO II	1.5	39,173	58,760		0			1,800	2,625	63,185
	Training	CO II	1.5	39,173	58,760		0					
	V&C	CO II	0.5	39,173	17,628		0			540	788	18,955
	Recreation	CO II	0.5	39,174	19,587		0					
Cost per	Technical Services	GS	2.4	32,745	78,588		3,840		9,000		4,200	95,628
6,907	Administration/Healt	NU	2.4	53,000	127,200		3,840			2,880	4,200	138,120
	Psychology	PS	0.9	53,669	48,302		1,440					49,742
	General Security	CO II	2.4	39,173	94,015		0			2,880	4,200	101,095
	Programs/Employmen	ED/WP 2	10.0	40,962	409,620		16,000					425,620
			47.5		1,912,602	0	37,280	1,789	9,000	18,660	37,538	2,016,869
	Overtime - Total Salary x 6%				114,756							114,756
	Pay Differential - Total Salary x 1.06%				20,274							20,274
											Total Salary and	2,151,898
PILT - To be determined by Regional Technical											Other Operating	828,840
											PILT	
Note - Region is to determine the number of bilingual bonus positions to be used in BB											Total Operating	2,980,738

Resourcing Standard
Maximum Security - "In Years"

Institution RTC Hospital (143)
Fiscal Year 1999-2000

Rated Capacity after Expansion	Position	Group	FTE	Salary	Total	Bil Bonus	PFA	Pay Equity	Allowances	Shift Premium	Stat Holidays	Total
550												
						$800	$1,600		$3,750	$1,200	$1,750	.
Expansion of	Unit Manager	AS 05	1.0	53,492	53,492		1,600					55,092
143	Correctional	CO 3	2.0	42,600	85,200		0				3,500	88,700
Beds	CMOI	WP 3	5.7	40,962	233,483		9,120					242,603
	Clerks	CR 3	2.2	25,500	56,100		3,520	2,187				61,807
	CO II Day Shift	CO II	8.1	39,173	317,301		0				14,175	331,476
	CO II Night	CO II	8.1	39,173	317,301		0			9,720	3,128	330,149
	CO II Morning	CO II	1.8	39,173	70,511		0			2,160	3,150	75,821
	Escort	CO II	1.8	39,173	70,022		0			2,145	3,128	75,295
	Training	CO II	1.8	39,173	70,511		0					
	V&C	CO II	0.5	39,173	21,007		0			644	938	22,588
	Recreation	CO II	0.5	39,174	19,587		0					
Cost per	Technical Services	GS	2.9	32,745	94,961		4,640		10,875		5,075	115,551
6,907	Administration/Healt	NU	2.9	53,000	153,700		4,640			3,480	5,075	166,895
	Psychology	PS	1.1	53,669	59,036		1,760					60,796
	General Security	CO II	2.9	39,173	113,602		0			3,480	5,075	122,157
	Programs/Employmen	ED/WP 2	11.9	40,962	487,448		19,040					506,488
			55.2		2,223,262	0	44,320	2,187	10,875	21,629	43,245	2,345,517
	Overtime - Total Salary x 6%				133,396							133,396
	Pay Differential - Total Salary x 1.06%				23,567							23,567

Total Salary and	2,502,479
Other Operating	987,701
PILT	
Total Operating	3,490,180

PILT - To be determined by Regional Technical

Note - Region is to determine the number of bilingual bonus positions to be used in BB

Resourcing Standard - Secondary Mental Health Unit Maximum Security - "In Years"											Institution Fiscal Year	RPC Hospital(143) 1999-2000
Rated Capacity after Expansion	Position	Group	FTE	Salary	Total	Bil Bonus	PFA	Pay Equity	Allowances	Shift Premium	Stat Holidays	Total
						$800	$1,600		$3,750	$1,200	$1,750	.
Expansion of	Unit Manager	AS 05		53,492	0		0					0
	Correctional	CO 3		42,600	0		0				0	0
Beds	CMOI	WP 3		40,962	0		0					0
	Clerks	CR 3		25,500	0		0	0				0
	CO II Day Shift	CO II		39,173	0		0				0	0
	CO II Night	CO II		39,173	0		0			0	0	0
	CO II Morning	CO II		39,173	0		0			0	0	0
	Escort	CO II		39,173	0		0			0	0	0
	Training	CO II		39,173	0		0					
	V&C	CO II		39,173	0		0			0	0	0
	Recreation	CO II		39,174	0		0					
Cost per	Technical Services	GS		32,745	0		0		0		0	0
	Administration/Healt	NU	42.9	53,000	2,273,700		68,640			51,480	75,075	2,468,895
	Psychology	PS		53,669	0		0					0
	General Security	CO II		39,173	0		0			0	0	0
	Programs/Employmen	ED/WP 2		40,962	0		0					0
			42.9		2,273,700	0	68,640	0	0	51,480	75,075	2,468,895
	Overtime - Total Salary x 6%				136,422							136,422
	Pay Differential - Total Salary x 1.06%				24,101							24,101
									Total Salary and			2,629,418
PILT - To be determined by Regional Technical									Other Operating			0
									PILT			
Note - Region is to determine the number of bilingual bonus positions to be used in BB									Total Operating			2,629,418

			Resourcing Standard Maximum Security - "In Years"								Institution Fiscal Year	RHC-Chronic(160) 2000-2001
Rated Capacity after Expansion	Positio	Group	FTE	Salary	Total	Bil Bonus	PFA	Pay Equity	Allowances	Shift Premiu	Stat Holidays	Total
550						$800	$1,600		$3,750	$1,200	$1,750	.
Expansion of	Unit Manager	AS 05	1.0	53,492	53,492		1,600					55,092
160	Correctional	CO 3	2.0	42,600	85,200		0				3,500	88,700
Beds	CMOI	WP 3	6.4	40,962	262,157		10,240					272,397
	Clerks	CR 3	2.4	25,500	61,200		3,840	2,386				67,426
	CO II Day Shif	CO II	8.8	39,173	344,722		0				15,400	360,122
	CO II Night	CO II	8.8	39,173	344,722		0			10,560	3,500	358,782
	CO II Morning	CO II	1.8	39,173	70,511		0			2,160	3,150	75,821
	Escort	CO II	2.0	39,173	78,346		0			2,400	3,500	84,246
	Training	CO II	2.0	39,173	78,346		0					
	V&C	CO II	0.6	39,173	23,504		0			720	1,050	25,274
	Recreation	CO II	0.6	39,174	23,504		0					
Cost per	Technical Services	GS	3.2	32,745	104,784		5,120		12,000		5,600	127,504
6,907	Administration/Healt	NU	3.2	53,000	169,600		5,120			3,840	5,600	184,160
	Psychology	PS	1.2	53,669	64,403		1,920					66,323
	General Securit	CO II	3.2	39,173	125,354		0			3,840	5,600	134,794
	Programs/Employmen	ED/WP 2	13.3	40,962	544,795		21,280					566,075
			60.5		2,434,640	0	49,120	2,386	12,000	23,520	46,900	2,568,566
	Overtime - Total Salary x 6%				146,078							146,078
	Pay Differential - Total Salary x 1.06				25,807							25,807
									Total Salary and			2,740,452
									Other Operating			1,105,120
PILT - To be determined by Regional Technical									PILT			
Note - Region is to determine the number of bilingual bonus positions to be used in BB									Total Operating			3,845,572

Institution: Mountain F. Y. : 2002-2003	Resourcing Standard Medium Security - "Out Years"				
Rated Capacity after Expansion 480	Position	Group	FTE	Salary	Total
Expansion by 120 Beds	Unit Manager	AS 05	1.0	43,233	43,233
	Correctional Supervisor	CO 3	2.0	43,233	86,466
	CMOI	WP 3	4.8	43,233	207,518
	Clerks	CR 3	1.8	43,233	77,819
	CO II Day Shift	CO II	7.0	43,233	302,631
	CO II Night	CO II	4.4	43,233	190,225
	CO II Morning	CO II	1.8	43,233	77,819
	Escort	CO II	0.8	43,233	34,586
	Training	CO II	0.8	43,233	34,586
	V&C	CO II	0.1	43,233	4,323
	Recreation	CO II	0.2	43,233	8,647
	Technical Services	GS	1.8	43,233	77,819
Cost Per	Administration/Healt	NU	1.8	43,233	77,819
5.340	Psychology	PS	0.9	43,233	38,910
	General Security	CO II	1.8	43,233	77,819
	Programs/Employmen	ED/WP 2	8.0	43,233	345,864
		Total FTEs	39.0		
		Salaries			1,686,087
		Operating			640,800
		Total			2,326,887

REDEVELOPMENT OF THE REGIONAL HEALTH CENTRE

Classification	New	Salary	PFA	Bi-Lng	Allowanc	Shift	O.T.	Equity	Stat	Total
AS-06	1	60109	800							60909
AS-04	2	44219	800							90038
AS-02	2	38571	480							78102
AS-01	1	34649	480							35129
CR-05	5	32151	480					994		181575
CR-04	7	28323	480					994		208579
CR-03	32	25500	800					994		873408
CS-02	1	45218	480							45698
CS-01	5	32274	480							163770
CX-03	5	42600								213000
CX-02	29	39173				1200	2350		1750	1300846
CX-01	34	33798				1200	2028		1750	1318380
FI-01	2	40689	480							82338
GL&T	10	33613	1600		356					355693
GS-BUS-05	1	33114	1600		351					35065
GS-STS-05	2	33114	1600		351					70130
GS-STS-04	3	29640	1600		314					78885
MD-MSD-01	1	90252	1600							91852
NU-HOS-03	11	54937	1600			1200	3296		1750	690615
NU-HOS-02	19	53537	1600			1200	3212		1750	1164685
OP-01	4	29658	1600							125032
PE-02	2	41095	480							62363
PS-04	1	60466	1600							31033
PS-03	17	53669	1600							939573
SI-02	2	38345	800							78290
WP-04	2	46288	1600							95776
WP-03	31	40962	1600							1319422
WP-02	13	34570	1600							452125
TOTALS	**244**		**27840**	**9746**	**1372**	**4800**	**10887**	**2982**	**7000**	**10252058**

*Bilingual Bonus is based on total salaries times $800 times 5%

Positions coming from Matsqui

Classification	Positions	Salary	Total
AS-01	1.0	34649	34649
CR-05	1.0	32151	32151
CR-04	1.0	28323	28323
CR-03	7.0	25500	178500
CX-02	4.0	39173	156692
CX-01	14.0	33798	473172
NU-HOS-03	5.0	54937	274685
PS-04	0.5	60466	30233
PS-03	3.5	53669	187842
WP-04	1.0	46288	46288
WP-03	5.5	40962	225291
TOTALS	43.5		1667826

* Two of the CX02 positions will come from RHQ

Total FTE's Required		
	FTE's	Cost
for RHC	244	10252058
from Matsqui	43.5	0
contracts	4.4	88000
TOTAL	204.9	10340058

EXPLANATION OF RHC REDEVELOPMENT CHANGES

RHC Existing cells

30 Nova Concord
127 Living unit (includes 4 "quiet" observation cells)

157 current design capacity
- 4 observation cells

153 current rated capacity
-30 decommission nova concord

123
+4 convert observation cells to regular

127 existing capacity to be reused

Cells Required

Group A	160
Group B	120
Group C	127
Group D	160
Total	567
Reuse	127
Total new	440

(need 144 per program rationale but will use existing 127 and double bunk if necessary

Additional Rated Capacity

440
-4 (observation)
-13 (7 medical beds for long term are counted in rated)

423 rated capacity being added
127 existing rated capacity

550 rated capacity after redevelopment

Break down of rated capacity being added

Hospital Complex (Group A) 160 less 4 observation, less 13 medical = 143
RRAC (Group B) 120
Chronic Complex (Group D) 160
Total new rated capacity 423

NCAOP Resources need changes re RHC Redevelopment (1997-98 to 1998-99)

Initiatives	NCAOP 1997-98 Beds	NCAOP 1997-98 FTEs	NCAOP 1998-99 Beds		NCAOP 1998-99 FTEs
RHC Reception	120	47	120		47.5
RHC Maximum	120	47			
RHC Medium	63	44			
RHC Medium from conv. (existing rated capacity)	153	66	153		0
RHC Conversion to medium	-153	0	-153		0
RHC Psychiatric	120	0			
RHC Chronic Complex (Psychiatric)			160		60.5
RHC Hospital Complex (Max, Mental Health, etc...)			143		98.1
TOTAL	423	204	423		206.1
Add: 4 observation cells to be reconverted			4	(1)	
Less: cells to be eliminated			-30	(2)	
Net change to rated capacity			397	(3)	

Resources as per standards

Reception - 120 beds	47
Maximum - 120 beds	47
Medium: 63 beds = 25 FTEs	25
Mental Health: 153 beds = 47 FTEs + 38 FTEs for Health	85
	204

TOTAL

Reception - 120 beds	47.5
Chronic Complex - 160 beds (maximum)	60.5
Hospital Complex - 143 beds (25 max; 118 mental health) = 55.2 FTEs + 42.9 FTEs secondary mental health	98.1
TOTAL	206.1 *

*** Salary equivalent is $10,024,247**

(1) Cells which were observation cells in the old RHC being reconverted to rated capacity
(2) Cells which are being eliminated because unsuitable for redevelopment
(3) Net increase to rated capacity of RHC (now 550 – 153 existing plus 397 new)

APPENDIX E

EXCHANGE OF SERVICE AGREEMENTS

Exchange of Service Agreements

REGION	Pacific		
Agreement Title	British Columbia - Male Offenders Agreement	Forecast Use	
Expiry Date	March 30, 2004	Institutional Beds	2
Agreement Type	Memorandum of Agreement	Temporary Deten	2
Special Terms and Conditions	Nil	Community Beds	0

Medium Security

			1997-98 Forecast	1998-99 Forecast	1999-2000 Forecast	2000-01 Forecast
Per Diem	A2 = $ per Day		139.55	139.55	139.55	139.55
Anticipated Usage	B2 = # of Days		730	730	730	730
Average Use	C2 = B2/365		2	2	2	2
Total Anticipated Cost $000s	D2 = A x B		101.9	101.9	101.9	101.9

Total Institutional Beds

			1997-98 Forecast	1998-99 Forecast	1999-2000 Forecast	2000-01 Forecast
Total Anticipated Cost $000s	D1 + D2 + D3		101.9	101.9	101.9	101.9

Temporary Detention

			1997-98 Forecast	1998-99 Forecast	1999-2000 Forecast	2000-01 Forecast
Per Diem	A 1= $ per Day		139.55	139.55	139.55	139.55
Anticipated Usage	B1 = # of Days		730	730	730	730
Average Use	C1 = B1/365		2	2	2	2
Total Anticipated Cost $000s	D1 = A x B		101.9	101.9	101.9	101.9

Other (please specify) Newly sentenced inmates awaiting transfer to federal facility

			1997-98 Forecast	1998-99 Forecast	1999-2000 Forecast	2000-01 Forecast
Per Diem	A3 = $ per Day		139.55	139.55	139.55	139.55
Anticipated Usage	B3= # of Days		3650	3650	3650	4015
Average Use	C3 = B3/365		10	10	10	11
Total Anticipated Cost $000s	D3 = A x B		509.4	509.4	509.4	560.3

Other (please specify) Transportation of newly sentenced inmates to federal facilities

			1997-98 Forecast	1998-99 Forecast	1999-2000 Forecast	2000-01 Forecast
Per Diem	A4 = $ per Day		82.2	82.2	82.2	82.2
Anticipated Usage	B4= # of Days		365	365	365	365
Average Use	C4 = B3/365		1	1	1	1
Total Anticipated Cost $000s	D4 = A x B		30.0	30.0	30.0	30.0

Total Non-Institutional

			1997-98 Forecast	1998-99 Forecast	1999-2000 Forecast	2000-01 Forecast
Total Anticipated Cost $000s	D1 + D2 + D3 + D4 + D5 + D6		641.2	641.2	641.2	692.2

Exchange of Service Agreements

REGION	Pacific		
Agreement Title	Yukon - Male Offenders Agreement	Forecast Use	
Expiry Date	None	Institutional Beds	1
Agreement Type	Memorandum of Agreement	Temporary Deten	2
Special Terms and Conditions	Nil	Community Beds	0

Medium Security

			1997-98 Forecast	1998-99 Forecast	1999-2000 Forecast	2000-01 Forecast
Per Diem	A2 = $ per Day		153	153	153	153
Anticipated Usage	B2 = # of Days		365	365	365	365
Average Use	C2 = B2/365		1	1	1	1
Total Anticipated Cost $000s	D2 = A x B		55.8	55.8	55.8	55.8

Total Institutional Beds

			1997-98 Forecast	1998-99 Forecast	1999-2000 Forecast	2000-01 Forecast
Total Anticipated Cost $000s	D1 + D2 + D3		55.8	55.8	55.8	55.8

Temporary Detention

			1997-98 Forecast	1998-99 Forecast	1999-2000 Forecast	2000-01 Forecast
Per Diem	A 1= $ per Day		153	153	153	153
Anticipated Usage	B1 = # of Days		730	730	730	730
Average Use	C1 = B1/365		2	2	2	2
Total Anticipated Cost $000s	D1 = A x B		111.7	111.7	111.7	111.7

Other (please specify) Newly sentenced inmates awaiting transfer to federeal facility

			1997-98 Forecast	1998-99 Forecast	1999-2000 Forecast	2000-01 Forecast
Per Diem	A3 = $ per Day		153	153	153	153
Anticipated Usage	B3= # of Days		730	730	730	730
Average Use	C3 = B3/365		2	2	2	2
Total Anticipated Cost $000s	D3 = A x B		111.7	111.7	111.7	111.7

Total Non-Institutional

			1997-98 Forecast	1998-99 Forecast	1999-2000 Forecast	2000-01 Forecast
Total Anticipated Cost $000s	D1 + D2 + D3 + D4 + D5 + D6		223.4	223.4	223.4	223.4

Exchange of Service Agreements

REGION	Pacific		
Agreement Title	British Columbia - Women Offenders Agreement	Forecast Use	
Expiry Date	March 19, 2000	Institutional Beds	35 - 50
Agreement Type	Memorandum of Agreement	Temporary Deten	0
Special Terms and Conditions	Nil	Community Beds	3

Medium Security

			1997-98 Forecast	1998-99 Forecast	1999-2000 Forecast	2000-01 Forecast
Per Diem	A2 = $ per Day		224.17	224.17	224.17	224.17
Anticipated Usage	B2 = # of Days		12045	12410	12410	12410
Average Use	C2 = B2/365		33	34	34	34
Total Anticipated Cost $000s	D2 = A x B		2700.1	2781.9	2781.9	2781.9

Total Institutional Beds

			1997-98 Forecast	1998-99 Forecast	1999-2000 Forecast	2000-01 Forecast
Total Anticipated Cost $000s	D1 + D2 + D3		2700.1	2781.9	2781.9	2781.9

Community Beds

			1997-98 Forecast	1998-99 Forecast	1999-2000 Forecast	2000-01 Forecast
Per Diem	A2=$ per Day		66	66	66	66
Anticipated	B2=# of Days		1095	1095	1095	1095
Average Use	C2=B2/365		3	3	3	3
Total Anticipated Cost	D2=AxB		72.3	72.3	72.3	72.3

Other (please Parole Supervision

			1997-98 Forecast	1998-99 Forecast	1999-2000 Forecast	2000-01 Forecast
Per Diem	A3=$ per Day		3.93	3.93	3.93	3.93
Anticipated	B3=# of Days		10585	10585	10585	10585
Average Use	C3=B3/365		29	29	29	29
Total Anticipated Cost	D3=AxB		41.6	41.6	41.6	41.6

Other (please Community Assessments

			1997-98 Forecast	1998-99 Forecast	1999-2000 Forecast	2000-01 Forecast
Per Diem	A4=$ per Day		4.77	4.77	4.77	4.77
Anticipated	B4=# of Days		6570	6570	6570	6570
Average Use	C4=B3/365		18	18	18	18
Total Anticipated Cost	D4=AxB		31.4	31.4	31.4	31.4

Other (please Extraordinary Billing

			1997-98 Forecast	1998-99 Forecast	1999-2000 Forecast	2000-01 Forecast
Per Diem	A5=$ per Day		400	400	400	400
Anticipated	B5=# of Days		365	365	365	365
Average Use	C5=B3/365		1	1	1	1
Total Anticipated Cost	D5=AxB		146	146	146	146

Total Non-

			1997-98 Forecast	1998-99 Forecast	1999-2000 Forecast	2000-01 Forecast
Total Anticipated Cost	D1+D2+D3+ D4+D5+D6		291.3	291.3	291.3	291.3

Regional Summary of Exchange of Agreement Costs
Pacific Summary - British Columbia + Yukon + Women Offenders

REGION

Total Institutional		1997-98 Forecast	1998-99 Forecast	1999-2000 Forecast	2000-01 Forecast
Total Anticipated Cost		2857.8	2939.7	2939.7	2939.7

Total Non-		1997-98 Forecast	1998-99 Forecast	1999-2000 Forecast	2000-01 Forecast
Total Anticipated Cost		1155.9	1155.9	1155.9	1206.

Total Regio		1997-98 Forecast	1998-99 Forecast	1999-2000 Forecast	2000-01 Forecast
Total Anticipated Cost		4013.7	4095.5	4095.5	4146.

APPENDIX F

REGIONAL CAPITAL PLAN

PACIFIC REGION (THOUSANDS OF DOLLARS)	CAPITAL PROJECTS 98/99										
PROJECT DESCRIPTION	Total Estimate Cost	Previous Years Expenditures	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02	FY 02-03	FY 03-04	FY 04-05	FY 05-06
ACCOMMODATION PROJECTS:											
RHCPACEXP-40BEDS	70600	40	2000	8000	14000	20000	18000	8560	0	0	0
TOTAL ACCOMMODATION	70600	40	2000	8000	14000	20000	18000	8560	0	0	0
REDEVELOPHERNDALENSITUTO	9116	7116	2000	0	0	0	0	0	0	0	0
REDEVEXPANDMOUNTAINSITUTION	45080	3330	10000	12000	14000	5750	0	0	0	0	0
TOTAL INFRASTRUCTURE	54196	10446	12000	12000	14000	5750	0	0	0	0	0
TOTAL PACIFIC REGION	124796	10486	14000	20000	28000	25750	18000	8560	0	0	0

_____ INDICATES WHEN BEDS WILL BE READY IN THE EXPANSION PHASE

1998-99

DEFINITIONS & ACRONYMS

Chapter 17

TABLE OF CONTENTS

Double-Bunkable Accommodation **1**
Shared Accommodation/Occupancy **1**
Dormitory Accommodation **1**
Design Capacity **1**
Rated Capacity **1**
Double-Bunkable Capacity **1**
Long-Term Administrative Segregation **2**
Reception **2**
Community Correctional Centre (CCC) **2**
Community Residential Centre (CRC) **2**
Suicide watch/Observation cell: **2**
Wet Cell: **2**
Dry Cell: **2**
ESA Capacity: **2**
Special Housing Units **3**
Special Treatment Units **3**

Acronyms 4

DOUBLE-BUNKABLE ACCOMMODATION

Accommodation that can, according to policy, maintain two inmates in accommodation originally designed for one (i.e., bunk beds).

SHARED ACCOMMODATION/OCCUPANCY

Accommodation designed for more than one inmate (i.e., two beds on the floor).

DORMITORY ACCOMMODATION

Accommodation designed to house more than two inmates (where there are three or more beds in one room).

DESIGN CAPACITY

The design capacity of an institution is normally the original capacity (i.e.: cells + dormitories + other room capacity) at the time of construction. The design capacity of an institution may be changed only by certification of the RDC and approved by the Commissioner when expansion (increase) of living accommodation is supported by upgrades to the infrastructure (i.e., heating, ventilation, water supply, electrical, sewage and waste disposal) and support space.

RATED CAPACITY

The sum of design capacity and any additional accommodation built over the years that was not supported by an expansion infrastructure and support space, less capacity designated permanently as any of the following:

- short - term administrative and disciplinary segregation;
- suicide watch (observation); and
- health care in non-psychiatric centers.

DOUBLE-BUNKABLE CAPACITY

The Double Bunkable Capacity of an institution is the "Rated Capacity" of the institution less accommodation deemed, by definition, unsuitable to be used as double-bunkable. This includes accommodation that meets any one of the following criteria:

⇒ cells identified as per Fire Marshall regulations;
⇒ cells less than actual standard (as per TB approved Plan)
⇒ cells without direct or indirect natural light;
⇒ Special Handling Units;
⇒ Mental health or psychiatric cells;

⇒ cells designed for handicapped inmates;
⇒ Segregation cells (administrative, disciplinary and long term where the inmate is confined 23 hours a day to his/her cell);
⇒ shared accommodation; and
⇒ dormitories.

LONG-TERM ADMINISTRATIVE SEGREGATION

Cells designated for inmates in segregation who have access to programs and are therefore not confined to their cells for 23 hours a day.

RECEPTION

Cells used to house inmates while they go through the front-end assessment process. Cells at institutions used only as part of the introduction to the facility are not included.

COMMUNITY CORRECTIONAL CENTRE (CCC)

CCCs are comprised of community beds owned and operated by CSC.

COMMUNITY RESIDENTIAL CENTRE (CRC)

CRCs are comprised of privately owned and operated beds in the community.

SUICIDE WATCH/OBSERVATION CELL:

Accommodation designed to house one offender and is equipped with a surveillance camera.

WET CELL:

cells equipped with a toilet and wash basin.

DRY CELL:

Cell without a toilet and wash basin.

ESA CAPACITY:

Capacity at provincial institutions supported by exchange of Service agreements (ESA).

SPECIAL HOUSING UNITS

Units which are less restrictive than administrative segregation for the following groups: selected long-term, voluntarily segregated inmates; inmates who require greater support before being returned to the general inmate population and/or transferred to another institution; and inmates awaiting release to the community from administrative segregation

SPECIAL TREATMENT UNITS

Units which provide medical and/or psychological treatment for individual case needs and/or in response to physical and behavioral needs, in order to prepare the inmate for return to the general inmate population, at the earliest possible opportunity

ACRONYMS

4GL	fourth generation language	langage de quatrième génération	L4G
A&DO	Admission and Discharge Officer	Agent d'admission et élargissement	AAÉ
AC	Assistant Commissioner	Commissaire adjoint	CA
ACA/CIA	American Correctional Association/ Correctional Industries Association	sans traduction	
ACCD	Assistant Commissioner, Corporate Development	Commissaire adjoint, Développement organisationnel	CADO
ACM	Activity Center Manager	Gestionnaire de centre d'activité	GCA
ACPA	Assistant Commissioner, Performance Assurance	Commissaire adjoint, Évaluation du rendement	CAER
ADC	Assistant Deputy Commissioner	Sous-commissaire adjoint	SCA
ADCAMS	Automated Data Collection, Analysis and Modeling System	Système automatisé de collecte, d'analyse et de modélisation des données	SACAMD
ADP	Automatic Data Processing	traitement automatisé des données	TAD
AECB	Atomic Energy Control Board	Commission de contrôle de l'énergie atomique	CCEA
AIT	Agreement on Internal Trade	Accord sur le commerce intérieur	ACI
AMIS	Asset Management Information System	Système d'information sur la gestion des biens	SIGB
APAC	Assessment and Program Assignment Committee	Comité d'évaluation et d'inscription aux programmes	CEIP
APEPU	Accounts payable enter payment unit	sans traduction	APEPU
APEX	Association of Professional Executives of the Public Service of Canada	Association professionnelle des cadres de la fonction publique du Canada	APEX
APR	Accelerated Parole Review	procédure d'examen expéditif	PEE
APS	Aboriginal People's Survey	Enquête auprès des peuples autochtones	EAPA
APSFA	Association of Public Service Financial Administrators	Association des gestionnaires financiers de la fonction publique	AGFFP
ARMS	Automated Records Management System	Système automatisé de gestion des documents	SAGD
AS	Admission status (FSW)	Niveau d'encadrement à l'admission (FPPF)	NEA
AWMS	Assistant Warden, Management Services	Directeur adjoint, Services de gestion	DASG
BFOR	Bona Fide Occupational Requirements	Exigences professionnelles justifiées	EPJ
BIA	Business Impact Analysis	Analyse de l'incidence commerciale	AIC
BM	Business Manager	Gestionnaire expert	GE
BP	Business Plan	Plan d'entreprise	PE
CAAT	Canadian Adult Achievement Test	Épreuve canadienne de rendement pour adultes	ÉCRA
DGC	Director General Chaplaincy	Directeur Général d'aumônerie	DGA
CADC	Crown Assets Distribution Center	Centre de distribution des biens de la Couronne	CDBC

CAEFS	Canadian Association of Elizabeth Fry Societies	Association canadienne des sociétés Elizabeth Fry	
CAIS	Central Accounting Information System	Système d'information sur la comptabilité centrale	SICC
CAMS	Corporate Acquisition Management System	Système de gestion des acquisitions du Service	SGAS
CAPB	Canadian Association of Police Boards	Association canadienne des commissions de police	ACCP
CAPS	Capital Allotment Planning System	Système de planification des affectation en construction	SPAC
CAR	Council for Administrative Renewal	Conseil du renouveau administrative	CRA
CAS	Central Accounting System	Système de comptabilité central	SCC
CAT	Computer Assisted Teaching	Apprentissage assisté par ordinateur	AAO
DBA	Departmental Bank Account	Compte bancaire de ministère	CBM
CBRF	Community-Based Residential Facilities	Établissements résidentiels communautaires	ERC
CCC	Community Correctional Centre	Centre correctionnel communautaire	CCC
CCG	Canada Communication Group	Groupe Communication Canada	GCC
CCIC	Canadian Council for International Cooperation	Conseil canadien pour la coopération internationale	CCCI
CCJA	Canadian Criminal Justice Association	Association Canadienne de justice pénale	ACJP
CCJS	Canadian Criminal Justice System	Système canadien de justice pénale	SCJP
CCJS	Canadian Centre for Justice Statistics	Centre canadien de la statistique juridique	CCSJ
CCM	Co-ordinator Case Management	Coordonnateur ,Gestion des cas	CGC
CCMD	Canada Center for Management Development	Centre canadien de gestion	CCG
CCO	Co-ordinator Correctional Operations	Coordonnateur, Opérations correctionnelles	COC
CCRA	Corrections and Conditional Release Act	Loi sur le système correctionnel et la mise en liberté sous condition	LSCMLC
CCRR	Corrections and Conditional Release Regulations	Règlement sur le système correctionnel et la mise en liberté sous condition	RSCMLC
CCS	Cell Call System	Système d'appel en provenance des cellules	SAPC
CCTV	Close Circuit Television	Télévision en circuit fermé	TVCF
CD	Commissioner's Directive	Directive du commissaire	DC
CDFS	Common Departmental Financial System	Système financier ministériel commun	SFMC
CEBP	Contributions to Employees Benefit Plans	Contributions aux régimes d'avantages sociaux des employés	CRASE
CEDAW	Committee on the Elimination of Discrimination Against Women	Comité pour l'élimination de la discrimination à l'égard des femmes	
CEO	Chief Executive Officer	Directeur exécutif	DE
CS	Communications (sector)	Communications (secteur)	CS
CFSMS	Computerized Food Service Management System	Système informatisé de gestion des services d'alimentation	SIGSA
CGSB	Canadian General Standards Board	Office des normes générales du Canada	ONGC

CHR	Custodian Holdings Report	Rapport sur les actifs que détiennent les gardiens	RADG
CHRA	Canadian Human Rights Act	Loi sur les droits de la personne	LCOP
CHRC	Canadian Human Rights Commission	Commission canadienne des droits de la personne	CCDP
CISC	Criminal Intelligence Service of Canada	Service canadien du renseignement criminel	SCRC
CJDMN	Criminal Justice Diversity Management Network	Réseau de gestion de la diversité du système de justice pénale	
CLAI	Computerized Lifestyle Assessment Instrument	Questionnaire informatisé sur le mode de vie	QIMV
CLC	Comprehensive Land Claims	revendication territoriale globale	RTG
CLEMS	Casual Labour Employee Management System	Système de gestion des employés temporaires	SGET
CLTS	Casual Labour Tracking System	Système de suivi des employés temporaires	SSET
CMO	Case Management Officer	Agent de gestion de cas	AGC
COMS	community offender management scale	échelle de gestion des délinquants dans la collectivité	EGDC
CON	Condition other than normal (re: addictions)	État anormal (toxicomanie)	
COPAT	Correctional Officer Ability Test	Test d'aptitudes physiques de l'agent de correction	TAPAC
COPAT	Correctional Officer Physical Ability Test	Test d'aptitudes physiques de l'agent de correction	TAPAC
COTP	Correctional Officer Training Program	Programme de formation des agents de correction	PFAC
CPIC	Canadian Police Information Centre	Centre d'information de la police canadienne	CIPC
CPIS	Computerized Photo Identification System (old name)	Système d'imagerie informatisé des cartes d'identité des détenus	SIICID
CPIS	Computerised Photo Imaging System (new)	Système d'imagerie informatisé	SII
CQI	Continuous Quality Improvement	Amélioration constante de la qualité	ACQ
CRB	Contract Review Board	Comité d'examen des marchés	CEM
CRC/F	Community Residential Center/Facility	Centre (établissement) résidentiel communautaire	CRC ou ERC
CRF	Consolidated Revenue Fund	Trésor	
CRS	Custody Rating Scale	Échelle de classement sécuritaire	ECS
CS	Canteen System	Système de points de vente	SPV
CSC	Correctional Service Canada	Service correctionnel du Canada	SCC
CSE	Communications Security Establishment	Centre de la sécurité des télécommunications	CST
CSIS	Canadian Security Intelligence Service	Service canadien du renseignement de sécurité	SCRS
CSMS	Claim Settlement Management System	Système de gestion des règlements de réclamations	SGRR
CTP	Correctional Training Program	Programme de formation correctionnelle	PFC
DAC	Development Assistance Committee	Comité d'aide au développement	CAD
DAST	Drug Abuse Screening Test	Test de dépistage des abus de drogues	TDAD

DBMS	Database Management System	Système de gestion d'une base de données	SGBD
DC	Deputy Commissioner	Sous-commissaire	SC
DCS	Door Control System	Système de commande des portes	SCP
DCW	Deputy Commissioner for Women	sous-commissaire pour les femmes	SCF
DD	District Director	Directeur de district	DD
DMQ	DEC Message Queue	File d'attente DEC	DMQ
DPMS	Departmental Personnel Management System	Système de gestion des données ministérielles sur le personnel	SGDMP
DPO	District Parole Office	Bureau de district	BD
DRS	Departmental Reporting System	Système de rapports ministériels	SRM
EAA	Electronic Authorization and Authentification	Autorisation et authentification électronique	AAE
EAP	Employee Assistance Program	Programme d'aide aux employés	PAE
EBP	Employee Benefit Plans	Régimes d'avantages sociaux des employés	RASE
ECAP	Expert Committee on Aids and Prisons	Comité d'experts sur le sida dans les prisons	CESP
ECOTS	Electronic Catalogue Order Taking System	Système électronique de commandes par catalogue	SECC
EDI	Early Departure Incentive	Prime de départ anticipé	PDA
EDT	Eastern daylight time	Heure avancée de l'est	HAE
EE	Employment Equity	Équité en matière d'emploi	EME
EGADS	Exam Generation, analysis & documentation system	Système d'analyse et de génération des examens	SAGE
EIFW	Edmonton Institution for Women	Établissement d'Edmonton pour femmes	ÉEF
EIS	Executive Information System	Système d'information des cadres	SIC
EPA	Effective Project Approval	Approbation définitive de projets	ADP
EPS	Électronic Publishing Services	Services de publications électroniques	SPE
ER	Equitable Resourcing	Répartition équitable des ressources	RÉR
ERIP	Early Retirement Incentive Plan	Programme d'encouragement à la retraite anticipée	PERA
ESA	Exchange of Service Agreement	Accord d'échange de service	AÉS
ETA	Escorted Temporary Absence	Permission de sortir avec escorte (dans la nouvelle loi)	PSAE
EXCOM	Executive Committee	Comité de direction	
FBP	Federal Bureau of Prisons	Federal Bureau of Prisons	FBP
FEAI	Federal Environmental Assessment Index	Index fédéral des évaluations environnementales	IFEE
FF	Formula Funding	Financement préétabli	FP
FFA	Financial Administration Act	Loi sur la gestion des finances publiques	LGFP
FIS	Financial Information System	Système d'information financière	SIF
FLEUR	Federal Law Enforcement Under Review	Étude de l'application des lois fédérales	EALF
FMAF	Financial Management Accountability Framework	Cadre de responsabilité de la gestion financière	CRGF
FMIS	Fleet Management Information System	Système d'information sur la gestion du parc automobile	SIGPA

FORD	Financial Officers Recruitment and Development	Recrutement et perfectionnement des agents financiers	RPAF
FPS	Finger Print System	Système d'empreinte digitales	SED
FSA	Financial Signing Authority	Pouvoir financier de signer	PFS
FSD	Federal service division	Division du service fédéral	DSF
FSMR	Food Services Monthly Report	Rapport mensuel des Services d'alimentation	RMSA
FSSEP	Federal Summer Student Employment Program	Programme fédéral d'emplois d'été pour étudiantes et étudiants	PFEÉÉ
FSW	Federally Sentenced Women	Femmes purgeant une peine fédérale	FPPF
FSWPC	Federally Sentenced Women Program Committee	Comité des programmes pour les femmes purgeant une peine fédérale	CPFPPF
FTE	Full Time Equivalent	équivalent temps plein	ETP
FY	Fiscal Year	Année financière	AF
GED	General Education Development	Formation générale	FG
GEDS	Government Electronic Directory Services	Service d'annuaires gouvemementaux électroniques	SAGE
GEMS	Govemment Expenditure Management System	Système de gestion des dépenses publiques	SGDP
GHSP	Guarantied Home Sales Plan	Programme de vente d'habitation garantie (Conseil du Trésor)	PVHG
GIS	Guaranteed Income Supplement	Supplément de revenu garanti	SRG
GRO	General Read Only	pour lecture seulement (SGD)	
GSP	Government Security Policy	Politiques du gouvernement concernant la sécurité	
GST	goods and services tax	taxe sur les produits et services	TPS
GTIS	Govemment Telecommunications and Informatics Services	Services gouvemementaux de télécommunications et d'informatique	SGTI
GTS	Government Travel Service	Service de voyages du gouvemement	SVG
GVMS	Govemment Voice Messaging Service	Système fédéral d'audio messagerie	SFAM
HAS	Head, Accounting Services	Chef, Services de la comptabilité	
HR	Human Resources	Ressources humaines	RH
HRMIS	Human Resource Management Information System	Système d'information de gestion des ressources humaines	SIGRH
HRMS	Human Resources Management System	Système de gestion des ressources humaines	SGRH
HVAC	heating, ventilating and air conditioning	chauffage, ventilation et climatisation	CVC
IAJV	International Association of Justice Volunteerism	International Association of Justice Volunteerism	IAJV
IAS	Inmate Accounting System	Système de la comptabilité des détenus	SCD
ICP	Independent Chairperson	Président indépendant	PI
ICW	International Council of Women	Conseil international des femmes	CIF
IERT (or ERT)	(Institutional) Emergency Response Team	Équipe pénitentiaire d'intervention en cas d'urgence	ÉPIU
IFC	Interfaith Committee on Chaplaincy	Comité interconfessionnel d'aumônerie	CIA
IMP	Information Management Plan	Plan de gestion de l'information	PGI
IMS	Inmate Movement System	Système de déplacement des détenus	SDD

IMS	Information Management Services	Services de gestion de l'information	SGI
IMSP	Information Management Strategic Paper	Énoncé de la stratégie de gestion de l'information	ÉSGI
INC	Information Network Canada	Réseau d'information Canada	RIC
IPCA	International Prison Chaplains' Association	Association internationale des aumôniers de prison	AIAP
IPS	Inmate Pay System	Système de rémunération des détenus	SRD
IPSO	Institutional Preventive Security Officer	Agent de sécurité préventive en établissement	ASPE
IRC	Inmate Related Costs	Coûts liés aux détenus	CLD
IST	Interpersonal Skills Training	Cours d'apprentissage en relations interpersonnelles	CARI
IT	Information Technology	Technologie de l'information	TI
ITC	Individual Travel Card	Carte individuelle de voyage	CIV
ITSC	Information Technology Security Coordinator	Coordonnateur de la sécurité de la technologie de l'information	CSTI
IWY	International Women's Year	Année internationale de la femme	AIF
JPEG	Joint Photographic Experts Group	Groupe mixte d'experts en photographie	GMEP
K	Thousands	milliers	
KSC	Kekunwemkonawuk Sub-Committee	Sous-comité Kekunwemkonawuk	SCK
LAN	Local Area Network	Réseau local	RL
LCT-50	Lethal concentration 50	Concentration létale 50	CL50
LLMC	Local Labour-Management Committee	Comité local de consultation patronal-syndical	CLCPS
LPO	Local Purchase Order	Commandes locales	au long
LTCP	Long Term Capital Plan	Plan d'investissement à long terme	PILT
LTMS	Long Term Management Strategy	Stratégie de gestion à long terme	SGLT
LTOP	Long Term Organization Plan	Plan organisationnel à long terme	POLT
LTS	Long Term Supervision	Surveillance de longue durée	SLD
M	Millions		
MAOR	Management, Administration and Operations Review	Examen de la gestion, de l'administration et des opérations	EGAO
MAU	Millhaven Assessment Unit	Unité d'évaluation de Millhaven	UEM
ME	Main Estimates	Budget principal	BP
MHU	Mental Handling Unit	Unité de santé mentale	USM
MIC	Management Information Component	Élément d'information de gestion	ÉIG
MIS	Management Information System	Système de gestion de l'information	SGI
MMS	Maintenance Management System	Système de gestion de l'entretien	SGE
MOA	Master Occupancy Agreement	Convention directrice d'occupation des locaux	CDO
MOA	Manual for Occupancy of Accommodation	Guide d'occupation des locaux	GOL
MOU	Memorandum of Understanding	Protocole d'entente	PE
MPG	Managing Personal Growth	Gestion du développement personnel	GDP
MPP	Meat Processing Plant (CORCAN)	Installation de transformation des viandes (CORCAN)	
MRM	Management Reporting Module	Module de rapports de gestion	MRG
MSAT	Mobile Communications Satellite	Satellite de télécommunication mobile	MSAT
MSS	Management Support Services	Services de soutien à la gestion	SSG

MTP	Management Training Program	Programme de stagiaires en gestion	PSG
MUH	Mental Handling Unit	Unité de santé mentale	USM
MYOP	Multi Year Operational Plan	Plan opérationnel pluriannuel	POP
NAACJ	National Associations Active in Criminal Justice	Associations nationales intéressées à la justice criminelle	ANIJC
NACPD	National Advisory Committee for Persons with Disabilities	Comité national consultatif pour les personnes handicapées	CNCPH
NAFTA	North American Free Trade Agreement	Accord de libre échange nord-américain	ALENA
NATO	North Atlantic Treaty Organization	Organisation du Traité de l'Atlantique Nord	OTAN
NCAOP	National Capital Accommodation and Operation Plan	Plan national d'immobilisations, de logement et d'opérations	PNILO
NCAP	National Capital Accommodation Plan	Plan national d'immobilisations et de logement	PNIL
NCCC	National Community Correctional Council	Conseil national des services correctionnels communautaires	CNSCC
NCJRS	National Criminal Justice Reference Service	sans équivalence	NCJRS
NCPC	National Crime Prevention Council	Conseil national de la prévention du crime	CNPC
NHQ	National Headquarters	Administration centrale	AC
NHSC	National Health Services Council	Conseil national des soins de santé	CNSS
NLMC	National Labour-Management Committee	Comité national de consultation patronal-syndical	CNCPS
NPB	National Parole Board	Commission nationale des libérations conditionnelles	CNLC
NYC	Not yet classified	pas encore classifié (sug. termium)	PEC
O&M	Operating and Maintenance	Fonctionnement et entretien	F&E
OAETS	Office Automation Engineering and Technologie Service	Service de génie de la bureautique et de technologie	SGBT
OAG	Office of the Auditor General	Bureau du vérificateur général	BVG
OASIS	Office Automation Systems and Information Services	Systèmes et services d'informatique et de bureautique	SSIB
OATS	Offender Assessment Tutoring System	Système d'initiation au Système d'évaluation des délinquants	(SISED)
OBS	Open bidding service	Service des invitations ouvertes à soumissionner	SIOS
OC	oleoresin capsicine	capsicine oléoresineuse	CP
ODT	Operational Development Team (informatique)	Équipe de développement opérationnel	ÉDO
OIAS	Offender Intake Assessment System	Système d'évaluation initiale des délinquants	SÉID
OLDE	Off-line Data Entry	transmission automatique des fichier	OLDE
OMS	Offender Management System	Système de gestion des détenus	SGD
OOC	Other Operating Costs	Autres dépenses de fonctionnement	ADF
OPI	Office of Primary Interest	Bureau de première responsabilité	BPR
OPR	Office of Primary Responsibility	Bureau de première responsabilité	BPR
ORACLE	(INFORMATIQUE)	(langage de 4e génération)	ORACLE
OSAPP	Offender Substance Abuse Pre-release program	Programme prélibératoire pour toxicomanes (publié en août 1990)	PPT

OSH	Occupational Safety and Health	Santé et sécurité au travail	SST
P4W	Prison for Women	Prison des femmes	
PASS	Procurement and Acquisition Support System	Système de soutien des achats	SSA
PAYE	Payables at Year-End	créditeurs à la fin de l'exercice	CAFE
PBDA	Pension Benefits Division Act	Loi sur le partage des prestations de retraite	LPPR
PC	Protective custody	Isolement protecteur	
PCO	Privy Council Office	Bureau du Conseil privé	BCP
PCP	phencyclidine (angel dust)	phencyclidine (poudre d'ange)	PCP
PDP	Personal Development Plan	Plan de perfectionnement personnel	PPP
PER	Personnel Evaluation Report	Rapport d'évaluation du personnel	
PERT	Program Evaluation and Review Technique	méthode de programmation optimale	PERT
PFA	penological factor allowance	indemnité de facteur pénologique	IFP
PFV	Private Family Visit	Visite familiale privée	VFP
PIDS	Perimetric Intrusion Detection System	Système périmétrique de détection des intrusions	SPDI
PILT	Payment in lieu of taxes	Paiement tenant lieu d'impôt foncier	PTLIF
PM	Preventive Maintenance	entretien préventif	EP
PM	Product Manager	Gestionnaire de produits	GP
PODD	Payment on due date	Paiement à la date d'échéance	PADE
PPA	Preliminary Project Approval	Approbation préliminaire de projets	APP
PPAS	Personal Portable Alarm System	Système d'alarme personnel	SAP
PRI	Personal Record Identifier	Code d'identification de dossier personnel	CIDP
PSAC	Public Service Alliance Canada	Alliance de la fonction publique du Canada	AFPC
PSC	Public Service Commission	Commission de la fonction publique	CFP
PSCS	Public Service Compensation System	Système de rémunération de la fonction publique	SRFP
PSHCP	Public Service Health Care Plan	Régime de soins de santé de la fonction publique	RSSFP
PSLCN	Public Service Learning and Communications Network	Réseau de formation et de communication de la fonction publique	RFCFP
PSR	Progress Summary Report	Rapport récapitulatif sur l'évaluation du cas	RREC
PSSRB	Public Service Staff Relations Board	Commission des relations de travail dans la fonction publique	CRTFP
PTSD	Post Traumatic Stress Disorder	Troubles de stress post-traumatique	TSPT
PWGSC	Public Works Government Services Canada	Travaux public et Services gouvernementaux Canada	TPSGC
QA	Quality Assurance	Assurance de la qualité	AQ
RACIO	Regional Administrator Community and Institutional Operations	Administrateur régional Opérations communautaires et des établissements	AROCE
RACO	Regional Administrator Community Operation	Administrateur régional Opérations communautaires	AROC
RAP	Risk Assessment Profile	Profil de l'évaluation des risques	PER
RCCC	Regional Community Correctional Council	Conseil régional des services correctionnels communautaires	CRSCC

RCMP	Royal Canadian Mounted Police	Gendarmerie royale du Canada	GRC
RDC	Regional Deputy Commissioner	Sous-commissaire régional	SCR
READ	Re-Engineering and Alternative Delivery	Restructuration et solution de remplacement	RSR
REMO	Regional Engineering Maintenance Officer	Chef régional, entretien et ingénierie	CREI
RFPO	Regional Facilities Planning Officers	Agents régionaux, Planification des installations	ARPI
RHQ	Regional Headquarters	Administration régionale	AR
RJO	Reasonable Job Offer	offre d'emploi raisonnable	OER
RLMC	Regional Labour-Management Committee	Comité régional de consultation patronal-syndical	CRCPS
RMC	Regional Management Committee	Comité régional de gestion	CRG
RPC	Regional Psychiatric Centre	Centre psychiatrique régional	CPR
RPIS	Regional Pay Interface System	Système régional d'interface de la paie	SRIP
RTC	Regional Treatment Centre	Centre régional de traitement	CRT
RTEO	Regional Telecommunications and Electrical Officer	Chef régional, Électricité et Télécommunications	CRET
SAL	Shared Accommodation Leadership	Leadership partagé en matière de locaux	LPL
SARA	Spousal Assault Assessment Guide	Guide d'évaluation des voies de fait des conjoints	SARA
SAS	Statistical Analysis System	Système d'analyse statistique	SAS
SCJLA	Standing Committee on Justice and Legal Affairs	Comité permanent de la justice et des questions juridiques	CPJQJ
SDC	Senior Deputy Commissioner	Sous-commissaire principal	SCP
SDCPS	Senior Director, Construction Policy and Services	Directeur principal des politiques et des services de construction	DPPSC
SDLC	Systems Development Life Cycle	Cycle de développement des systèmes	CDS
SEMC	Senior Executive Management Committee	Comité de la haute direction	CHD
SEN	Senior Executive Network	Réseau d'information des cadres supérieurs	RICS
SFO	Senior Financial Officer	Agent principal des finances	APF
SGC	Senior General Counsel	Avocat général principal	AGP
SHU	Special Handling Unit	Unité spéciale de détention	USD
SIMS	Salary Information Management System	Système de gestion de l'information sur les salaires	SGIS
SIN	Strategic Information Network	Réseau d'information stratégique	RIS
SIR	Statistical Information on Recidivism (scale)	Information statistique sur la récidive (échelle)	ISR
SIS	Stock Item Supply	Approvisionnement en articles stockés	AAS
SIS	Supervisor, Institutional Services	Surveillant, Services en établissement	SSÉ
SIS	Store Institutional Supervisor	Superviseur du magasin de l'établissement	SME
SM	Scheduled Maintenance	entretien prévu	EP
SMA	Shared Management Agenda	Programme de gestion concertée	PGC
SMO	Sentence Management Officer	Agent de gestion des peines	AGP

SMO	Security Maintenance Officer	Responsable de l'entretien des installations de sécurité	REIS
SOA	Special Operating Agency	Organisme de service spécial (p. ex. le bureau de traduction ou CORCAN	OSS
SOAAR	Society of Aboriginal Addiction & Recovery	Pas de traduction	SOAAR
SOP	Standard Operating Practice	Instruction permanente	IP
SOS	struck off strength	rayé de l'effectif	RDE
SPS	Standard Payment System	Système normalisé des paiements	SNP
STAP	Short term accommodation plan	Plan d'aménagement à court terme	PACT
SYMIX		(système de Corcan)	SYMIX
TAN	Travel authority number	Numéro d'autorisation de voyage	NAV
TB	Treasury Board	Conseil du Trésor	CT
TBA	to be announced	à annoncer à communiquer	AA AC
TBS	Treasury Board Secretariat	Secrétariat du Conseil du Trésor	SCT
TCP/IP	Transmission Control Protocol/Internet Protocol	protocole de contrôle de transmission/protocole Internet	TCP/IP
TD	Temporary Detention	détention provisoire	
TDA	Training and Development Application	Application de formation et de perfectionnement	AFP
TDC	Training and Development Canada	Formation et perfectionnement Canada	FPC
TEPS	Technology Engineering and Production Services (Director)	(Directeur) Génie technologique et Services de production	GTSP
TIES	Technical Investigations and Engineering Support	Recherche et appui techniques	RAT
TIMS	Technical and Information Management Services	Services techniques et gestion de l'information	STGI
TRA	Threat and Risk Assessment	Évaluation de la menace et des risques	
UAL	unlawfully at large	illégalement en liberté	
UPC	Urinalysis Program Co-ordinator	Coordonnateur du programme d'analyse d'urine	CPAV
USGE	Union of the Solicitor General Employees	Syndicat des employés du Solliciteur général	SESG
USM	Unscheduled Maintenance	entretien imprévu	EI
UTA	Unescorted Temporary Absence	Permission de sortir sans escorte (dans la nouvelle loi)	PSSE
V&C	Visits and Correspondences	Visites et correspondances	V et C
VIP	Visual Identification Processor	Processeur d'identification visuelle	PIV
WAN	Wide Area Network	Grand réseau	GR
WED	Warrant expiry date	date d'expiration du mandat	DEM
WHMIS	Workplace Hazardous Management Information System	Système d'information sur les matières dangereuses utilisées au travail	SIMDUT
WILPF	Women's International League for Peace and Freedom	Ligue internationale de femmes pour la paix et la liberté	LIFPL
WTO-AGP	World Trade Organization Agreement on Government Procurement	Accord relatif aux marchés publics de l'Organisation mondiale du commerce	AMP-OMC

1998-99

CORRECTIONAL SERVICE CANADA INFORMATION MANAGEMENT PLAN

Chapter 18

TABLE OF CONTENTS

PURPOSE OF THE INFORMATION MANAGEMENT PLAN 4

1. INTRODUCTION 1

1.1 Information Management Strategic Direction 1
1.2 Clients / Stakeholders 2
1.3 Client Expectations 2
1.4 Information Management Planning Process 2

2. INFORMATION MANAGEMENT ORGANIZATION & SERVICES 4

2.1 Information Management Mandate 4
2.2 Information Management Responsibilities 5
2.3 NHQ IMS Organization 7
2.4 Regional IM Organization 9

3 EMERGING CHALLENGES 10

3.1 Key Challenges identified in the CSC Business Plan 10
3.2 Integrated Justice Information System (IJIS) 11
3.3 Information Management Review 12
3.4 Aging Technology Infrastructure 12
3.5 Migration of Applications to the New Technology 13
3.6 Information Management Services (IMS) Reorganization 14
3.7 Attracting and Retaining IT Staff 14
3.8 Impact of the Year 2000 15

4. INFORMATION TECHNOLOGY CAPITAL PORTFOLIO 16

4.1 Wide Area Network 16
4.2 Local Area Networks 16
4.3 Corporate Hardware 16
4.4 Corporate Software 17
4.5 Workstation Replacement 17
4.6 Capital Portfolio Summary 18

5. PLANNED INITIATIVES AND OPERATING RESOURCE ALLOCATIONS 18

5.1 Resource Summaries 19
5.1.1 Regional IMS Resource Summaries 19
5.1.2 NHQ IMS Resource Summaries 19
5.1.3 Business Manager Resource Summaries 19
5.2 Regional Resource Details 20
5.2.1 Atlantic 20
5.2.2 Quebec 20
5.2.3 Ontario 21
5.2.4 Prairies 23
5.2.5 Pacific 24
5.3 IMS Infrastructure Resource Details 25
5.3.1 IMS Management and Administration 25
5.3.2 Technology Infrastructure 25
5.3.3 Technology Planning and Information Management 25
5.4 CSC Corporate Application Project Resource Details 26
5.4.1 Offender Management System (OMS) 26
5.4.2 Corporate Acquisitions Management System (CAMS) 27
5.4.3 PeopleSoft 29

5.4.4 Common Departmental Financial System (CDFS) 29
5.4.5 Data Warehouse 30
5.4.6 Executive Information System (EIS) 30
5.4.7 Information Distribution (InfoNet) 31
5.4.8 Other Application Systems 31
5.5 YEAR 2000 PROJECT 32

6. CONCLUSION 33

APPENDIX A - INFORMATION MANAGEMENT PRINCIPLES 36

A.1 GENERAL PRINCIPLES 36
A.1.2 Information Technology will be used to its full advantage for re-designing the delivery of CSC services 37
A.1.3 The IM Architecture will be based on information requirements (operational and decision-support) 37
A.1.4 All activity within the IM Architecture must conform to IM Architecture Principles, Methods and Standards 38
A.1.5 Changes to the Information Management Architecture are only implemented in accordance with the approved Information Management Plan 38
A.2 INFORMATION PRINCIPLES 38
A.2.2 Specific organizational units will be accountable for managing designated classes of information 39
A.2.3 All CSC data will be subject to data administration to ensure common definitions, integrity and consistency of use 39
A.2.4 Information will be captured once, as close to the source as possible, then shared and re-used by authorized users 40
A.2.5 The Information Management Architecture must provide a secure environment for CSC information resources 40
A.2.6 CSC information will be retained only while there exists a business need, a legislative or policy requirement or when it has historical or archival importance 41
A.3 APPLICATION PRINCIPLES 41
A.3.1 All applications are developed and maintained in full partnership between the functional authority and Information Management Services & Technical Services, with ownership resting with the functional authority 41
A.3.2 Purchased applications will be chosen over custom development whenever they are available and cost-effective 41
A.3.3 Applications will be designed using modular (common sharable) components 42
A.3.4 Applications will be designed to use industry-standard user interfaces, providing a consistent look and feel to users of multiple applications and tools 42
A.4 TECHNOLOGY PRINCIPLES 43
A.4.2 The Technical Architecture will support future deployment of distributed databases and applications including support for client/server applications 43
A.4.3 The Technical Architecture will provide for the move to a more open standards technologies and systems 44
A.4.4 The CSC technical platform is a corporate resource to serve only approved initiatives 44
A.4.5 CSC will provide an isolated portion of its technology to support offender participation consistent with the Mission 45
A.4.6 The availability of CSC's technology and applications is assured through a documented and approved plan 45

APPENDIX B - CSC/NPB TECHNOLOGY STANDARDS 46

APPENDIX C - LIST OF CORPORATE APPLICATIONS 51

ADTS APPEAL DECISION TRACKING SYSTEM 51

AMIS - Asset Management Information System 51
ARI - Fleet Management System 51
ATIP - Info Source Online 52
Auctions 52
Budget Module 52
CAMS - Corpdrate Acquistion Management System 52
Canteen or Equinox 53
CAPS - Construction Allotment Planning System 53
CAS - Contract Administration System 53
CLEM - Casual Labor Electronic Management System 53
Complaint System 54
CSMS - Claims Settlement Management System 54
ERIS - Electronic Real Property Information System 54
Foremost 54
FSS - Nutritek Food Services System 55
IMS - Inmate Movement System 55
LSLS - Litigation Legal Services 55
ACG-MSS - Maintenance Management System 56
MRS – Machine Registry System 56
NDISS - National Depot / Institutional Stores System 56
OMS - Offender Management System 57
PeopleSoft - Human Resource Application 57
PSS - Personnel Security System 57
PFTS Personnel Form Tracking System 58
SAS - Services Acquistion System 58
SGMP - Small Group Meal Preparation 58
Telecom - Telecommunications, Phone 59
TRNS4 - Translation Registry 59
VOR - Vehicle Operational Reporting 59

PURPOSE OF THE INFORMATION MANAGEMENT PLAN

The primary purpose of the Information Management Plan (IMP) is explain to CSC management:

1. the role of Information Management in helping achieve the CSC Mission and Corporate Objectives; and
2. how this role is being implemented.

Specifically, the IMP will:

1. explain the Information Management role or mandate.
2. indicate how the Information Management function is structured to fulfill its mandate;
3. identify issues, new requirements and/or trends that will impact the mandate or CSC's ability to fulfill it;
4. explain how the Information Technology Capital Portfolio is managed in support of the mandate;
5. identify the resources (other operating and FTEs) required to support the corporate Information Management infrastructure;
6. describe approved projects and their resource requirements.

As outlined in sections 3 and 6, there are a number of emerging challenges and pressures resulting from the tremendous growth of information technology at CSC, that must be addressed. The IMP is the first step towards developing an integrated information management strategy to address these issues and to better support the Service's business requirements.

The IMP is also to be included in the National Capital Accommodation and Operating Plan (NCAOP) submission to Treasury Board. Since all requests for increased resources are associated to population increases (which are detailed in other sections of the NCAOP), the IMP is included for information purposes only.

1. INTRODUCTION

1.1 INFORMATION MANAGEMENT STRATEGIC DIRECTION

OBJECTIVE:
The objective of CSC's Information Management Strategic Direction is to provide managers with quality decision-making information, enhance organizational performance and improve internal and external relationships.

GOALS:

1. Heighten awareness of the usefulness of information through increased familiarization, improved learning techniques and sharing of information.

2. Enable managers by providing:

   - the technology, information and training they require;
   - multi-functional workstations to all knowledge workers and operational employees who require them;
   - a set of integrated office automation standards, tools and techniques;
   - access to internal and external information holdings and data management facilities; and
   - common system-user interface protocols.

3. Implement operational systems to improve service and promote operational efficiency in support of the CSC Mission and Corporate Objectives.

4. Collect, integrate and distribute information throughout CSC.

5. Integrate the corporate hardware, software and telecommunications facilities

6. Implement effective policies, procedures and standards to support the effective management of information and technology.

7. Promote the sharing of information with other government departments, levels of government and outside agencies.

1.2 CLIENTS / STAKEHOLDERS

IMS supports both internal and external clients. The internal clients consist of the various business functions within CSC, and NPB.

The external clients include the RCMP, Citizenship and Immigration, Justice, the Correctional Investigator and the Provincial Corrections organizations.

1.3 CLIENT EXPECTATIONS

The internal clients' expectations include:

1. the cost-effective support of program delivery and the achievement of the CSC and NPB Missions and Corporate Objectives;
2. the provision of accurate, complete, current and consistent information to support decision-making at all levels of the organization;
3. the implementation and support of a proven, current, standards-based technical infrastructure capable of meeting corporate information and performance requirements.

The external clients' expectation is the access to accurate, complete, current and consistent information.

1.4 INFORMATION MANAGEMENT PLANNING PROCESS

The Information Management Planning Framework is the means by which CSC will develop an integrated, cohesive Information Management Architecture that is aligned with corporate priorities and objectives. The Information Management Planning Framework consists of:

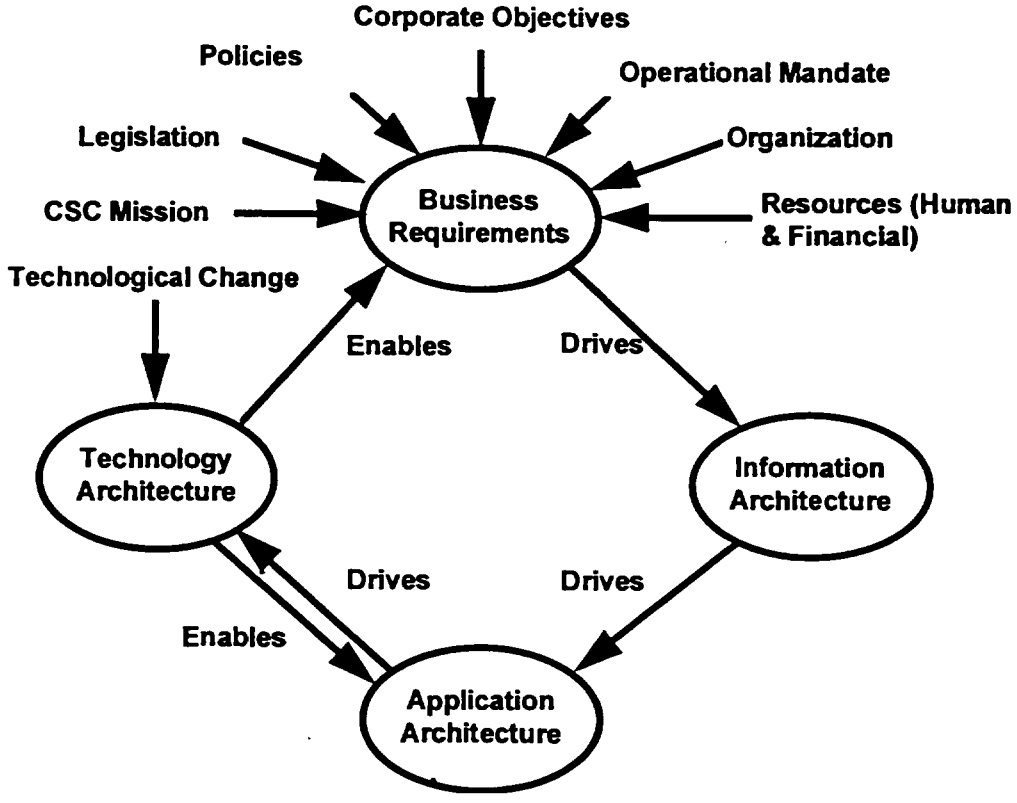
1. the principles, methods and standards that direct the process of acquiring, building, modifying and maintaining information management architecture;

2. the Information Management Architecture consisting of three component architectures
   - the information architecture includes a representation of the overall information requirements of the Service, the documentation of the structure and content of existing electronic and manual information bases (manual records, operational databases, management information databases and non-structured information repositories) as well as the information bases themselves,
   - the Application Architecture consists of all national application systems, the procedures for establishing and accessing management/decision-support information (e.g. EIS, Data Warehouse) and electronic document applications,
   - the Technology Architecture is made up of computer hardware, operating system software, communication devices and networks, Database Management System

(DBMS) and Electronic Document Management System (EDMS) software, end-user data access software (e.g. EIS, ad-hoc query tools) and end-user productivity / office automation software;

3. the Information Management Planning Process which ensures the integrated development of these three architectures.

THE INFORMATION MANAGEMENT PLANNING PROCESS.



The Planning Process consists of four steps.

1. The first step is to identify and confirm the Business Requirements which describe what CSC/NPB does and how, as well as where CSC/NPB would like to go as an organization. Technology is a business enabler in that it permits the organization to do new things or to do them more effectively or efficiently.

2. The second step is to model the information/data needs as determined by the Business Requirements. The Information/Business Model contains structured as well as non-structured information requirements and documents:

   - the information's business use by means of a functional model;
   - the organizational and geographic distribution of information usage;

- the existing systems which support the information requirements.

3. Next, enhancements to the Application Architecture are planned to resolve those information gaps identified in the Information Architecture considered most critical in terms of the Mission Statement and Corporate Objectives and use new technology to enable the re-engineering of business processes.

4. Finally enhancements to the Technology Architecture are planned to accommodate new applications and the growth of existing applications and integrate new technology.

2. INFORMATION MANAGEMENT ORGANIZATION & SERVICES

This section describes the current Information Management organization and services.

A draft document entitled 'Information Management Services - Proposed Roles and Responsibilities' is being prepared which examines the role of Information Management within CSC and proposes a number of changes to the existing organization, functions and reporting relationships. When finalized, the document will be presented to EXCOM for approval.

2.1 INFORMATION MANAGEMENT MANDATE

The Information Management (IM) Mandate includes:

1. All aspects and components relating to the design, development, integration, implementation and maintenance of national systems applications.

2. Establishing methodologies, standards, procedures, techniques and tools for:
   - workstations through to mainframe hardware,
   - telecommunications hardware and software,
   - operating system software,
   - application and personal productivity (i.e., office automation) software,
   - database management software,
   - the systems development life-cycle,
   - data conversion,
   - data quality and integrity,
   - database access,
   - network access,
   - application integration,
   - data, application and technology architectures,
   - business modeling,
   - service levels.

3. Establishing and controlling Information Technology (IT) security and system access privileges.
4. Developing and maintaining business resumption strategies.
5. Providing electronic communications standards, service levels and access control.
6. Establishing service levels for the availability and maintenance of the information technology infrastructure (i.e., hardware and software) and measuring performance.
7. Developing and administering cost effective national procurement and maintenance strategies for hardware and software.
8. Performing IT infrastructure planning and capacity planning.
9. Conducting IT product research, testing and evaluation.

2.2 Information Management Responsibilities

Consistent with the CSC's multi-level organization, the Information Management (IM) mandate is delivered through a three-tiered structure consisting of NHQ, regional and institutional organizations. The delineation of these responsibilities is to permit maximum regional/local autonomy while ensuring that corporate standards and policies are adhered to throughout CSC.

National IM responsibilities include:

1. establishing an information management strategic direction which is consistent with and supports the IMS Mission Statement, as well as CSC strategic and corporate objectives;
2. developing information management and technology standards, methodologies, procedures and techniques;
3. developing and maintaining national systems applications;
4. implementing and managing the corporate technology infrastructure;
5. procuring corporate hardware and software and implementing national maintenance agreements;
6. managing CSC's information holdings;
7. coordinating CSC inter-regional development activities;
8. developing and managing a CSC information technology security program;
9. developing CSC's Information Technology Business Resumption Plan.

Regional IM responsibilities include:

1. handling operational aspects associated with supporting the national and regional technology infrastructure (i.e., WAN, LANs, servers, workstations, etc.);
2. supporting CSC national and regional systems applications;
3. managing regional procurement and support contracts;
4. overseeing the regional adherence to CSC information management and technology standards, methodologies and procedures;
5. developing and maintaining regional systems applications;
6. developing regionally specific implementation plans to support the approved strategic directions and technologies.

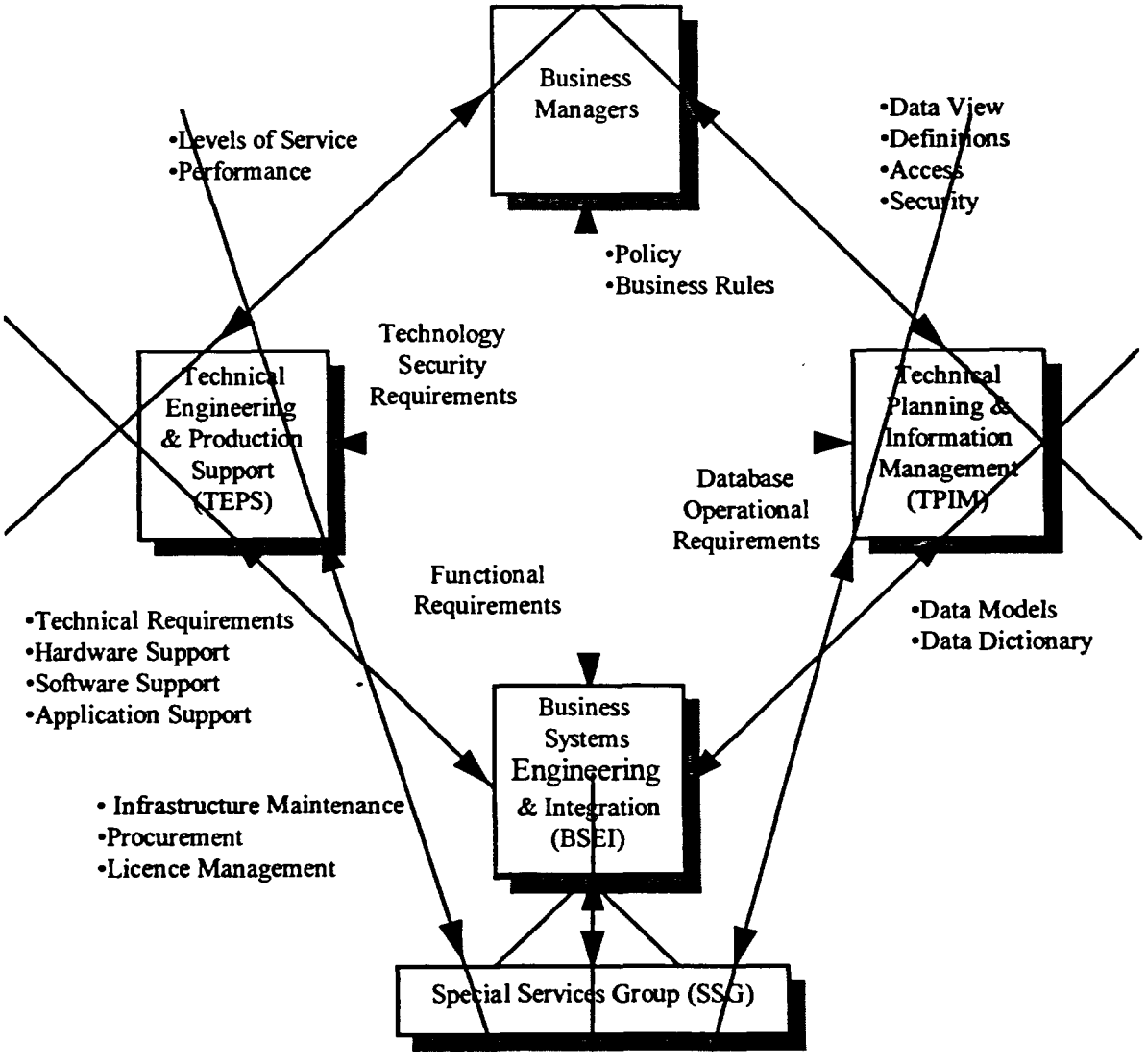
Local IM responsibilities include:

1. developing locally specific implementation plans to support the approved corporate strategic directions and technologies;
2. handling operational aspects associated with supporting the local technology infrastructure (i.e., LANs, servers, workstations, etc.);
3. developing, supporting and maintaining local systems/applications that complement CSC national and regional systems;
4. supporting national and regional systems;
5. overseeing the adherence to CSC information management and technology standards, methodologies and procedures;
6. to developing and maintaining site-specific business resumption strategies;
7. assisting in the development of related information management policies and standards;
8. managing site-specific IT security issues;
9. identifying, through the Business Managers, opportunities for improvements and best practice approaches.

It should be noted that while NHQ and RHQ IM organizations have national or regional responsibilities, they must provide local support as well.

2.3 NHQ IMS ORGANIZATION

The following diagram represents how the national IM responsibilities are implemented at NHQ consistent with the Information Management Planning Framework.



Business Managers are functional specialists responsible for representing the business requirement as defined in the Information Planning Framework. They are an integral part of the development and maintenance team since they bring forward the business rules, policy directions and interpretations that are translated into system procedures and functional requirements. Business Managers are also responsible for such items as process conversion, user support, change management requests, end-user priority issues, requirements analysis, documentation, training and user acceptance. They also document the required levels of service for operational support and the overall system application performance requirements.

While in the past, Business Managers have been part of IMS, the trend now is to move these positions back to their functional areas.

Technical Planning and Information Management (TPIM) has the overall responsibility of managing CSC's Information Architecture including:

- implementing policies, standards and procedures covering all aspects of the Information Management Architecture;
- planning business resumption strategies;
- managing CSC's Information Architecture which includes support of a corporate information repository, information integration, access methods and data purification;
- developing an IT security framework for the access and protection of CSC information and technology; and
- providing a Quality Assurance function concerned with the delivery and adherence to a CSC systems development life-cycle and the independent validation and acceptance of new applications, hardware and software.

Business Systems Engineering and Integration (BSEI) has the overall responsibility for the development, enhancement and maintenance of the corporate Application Architecture involving requirements analysis, design, development, testing and implementation of all national systems applications. BSEI is also responsible for integration aspects and techniques relating to systems applications interfaces such as OMS/CPIC and CAMS/CDFS.

In addition, BSEI works closely with regional IMS areas:

1. coordinating, assisting or undertaking the development/integration of regionally specific systems or application modules; and
2. coordinating the development of corporate applications by regional or local operational units.

This permits CSC to explore and develop potential low-cost innovative information access and reporting solutions using the data captured and processed through the larger national applications.

As CSC moves closer to becoming an information-driven organization, this direction will be reflected in the requirement to build new applications to support a re-engineering of its business processes and information needs. BSEI is expected to play a significant role in CSC's re-engineering activities.

Technical Engineering and Production Support (TEPS) currently provides operational support and maintenance for the CSC's Technology Architecture consisting of the wide area telecommunications network and the hardware and software infrastructure used by CSC national applications..

TEPS is pursuing projects to use technology to better manage technology. This includes tools and techniques such as remote monitoring with automated problem notification and escalation, advanced network switching with re-routing capabilities, fault-tolerant hardware, and preventive maintenance and problem resolution functions.

Special Services Group (SSG) currently provides national procurement, maintenance and licensing support for the CSC's Technology Architecture. SSG is also responsible for the National Help Desk providing a single window approach for addressing problems including computer repairs, network failures, application support and information requests and providing desktop support to NHQ CSC/NPB users.

2.4 Regional IM Organization

Section 2.2 indicates that the IM mandate is implemented through a straight-forward three-tiered structure - national, regional and local. In practice, this structure is not quite so simple, for example:

1. the NHQ and RHQ IM organizations have a functional rather than a direct reporting relationship;

2. the RHQ IM organizations report to different functions;

3. the RHQ and local IM organizations relationships vary (some local IM organizations reporting to RHQ, others to the local site).

	RHQ IM	Local IM
Atlantic	Regional Administrator, Technical Administration and Informatics	Assistant Warden Management Services or District Director
Quebec	Warden, Federal Training Centre*	Assistant Warden Management Services or District Director
Ontario	Regional Administrator, Corporate Services	Assistant Warden Management Services or District Director
Prairies	Regional Administrator, Technical and Information Management Services	Assistant Warden Management Services or District Director
Pacific	Regional Administrator, Technical and Information Management Services	Regional Chief Information Technology

* due to the clustering of functions resulting from the Long Term Organizational Plan.

3 EMERGING CHALLENGES

3.1 KEY CHALLENGES IDENTIFIED IN THE CSC BUSINESS PLAN

Three major themes or challenges have been identified in the 1997-98 CSC Business Plan.

Managing Population Growth

Given the current and projected population pressures, as well as the social and economic costs of incarceration, CSC's challenge will be to influence, to the extent possible, those factors that affect population growth in a manner that will ultimately enhance public safety. To address this challenge, CSC will place priority on the safe release of low risk offenders at the first release eligibility date and on the delivery of timely, intensive risk management measures and programs for moderate and high risk offenders so that they are prepared for release at the most appropriate time.

CSC will ensure that the necessary technology and tools are in place to support:

1. case management, program staff and specialized assessment and interventions to work as a single, timely integrated team;
2. the simplification of documentation requirements;
3. improved initial risk/needs assessment and on-going assessment tools;
4. the monitoring and evaluating offenders' progress in programs and employment.

In particular, the Task Force on Re-Integration is expected to identify many new requirements that will impact the Offender Management System (OMS).

Responding to the Increasing Complexity of Corrections

CSC's secondary key challenge is to respond to the every-increasing complexity of corrections. Technology will offer numerous opportunities to address this issue:

1. improved assessment and case management tools;
2. classification and risk management tools appropriate for populations with distinctive characteristics;
3. improved information sharing capabilities and more integrated information systems within the Criminal Justice System.

Improving Confidence in CSC

The final challenge will be to improve the confidence that others have in CSC. In addition to contributing to public safety, CSC must maintain and improve its record of using public resources in a responsible manner. Again technology will play a significant role in meeting this challenge:

1. improved management and measurement of programs and processes;
2. involvement in federal/provincial/territorial initiatives including the better integration of information systems;
3. involvement in major government projects contributing to more efficient and effective government services (e.g. PeopleSoft, CDFS).

3.2 Integrated Justice Information System (IJIS)

In April 1997, Integrated Justice Information System Steering Committee was formed. This deputy minister level committee is chaired by the Assistant Solicitor General and includes the Deputy Minister, Department of Justice, the chairman of the National Parole Board, the Commissioners of the RCMP and the Correctional Service of Canada and the government's Chief Information Officer from Treasury Board. The Steering Committee agreed that the sharing of information should be based on the following principles:

1. the criminal justice system is formed of many agencies within and across jurisdictions that must work together as an integrated whole to maximize efficiency;
2. no one agency or jurisdiction has within its own boundaries access to all the relevant information needed to ensure optimal decision making and judgments;
3. information sharing between agencies and across jurisdictions is a critical function to ensure the integrated delivery of criminal justice programs;
4. all agencies and jurisdictions have rights and obligations with respect to criminal justice information sharing;
5. all agencies and jurisdictions have the obligation to work together to define each partner's rights and obligations with respect to information sharing.

A working group with representatives various areas with CSC (Corporate Strategic Planning, Federal Provincial Relations, Offender Management System and Information Management Services), was subsequently formed to support the Steering Committee to develop a Strategic Action Plan which will identify key tasks addressing such issues as,

1. the overall IJIS architecture;
2. project scope for federal projects;
3. project management and funding strategies;
4. project alignment and partnerships with provincial and territorial governments and agencies; and
5. partnerships with the public and private sectors.

The initial report of the working group to the steering committee included the following points:

1. work should begin with in a small and focused way involving only the Solicitor General Portfolio and Justice; then expanding to include other federal partners and ultimately to other jurisdictions and agencies
2. while the IJIS will likely yield increased effectiveness and efficiencies; systems development and modernization will result in significantly higher net expenditures than at present;
3. CSC and NPB will participate on the RCMP CPIC 2001 and IPIRS projects;
4. steps will be taken to enhance the e-mail communication between agencies.

3.3 Information Management Review

In the fourth quarter of 1996-97 the Review of the Management of Informatics within the Correctional Service of Canada was completed and presented to EXCOM. The following are its major recommendations:

1. establish a policy framework governing all aspects of information management, in particular adherence to a Systems Development Life Cycle (SDLC);
2. have EXCOM or a Systems Review Group consisting of senior managers act as a decision-making body to approve all information management initiatives;
3. assign ownership of project, including funding and leadership to the client;
4. accept that a new technology architecture must be developed as recommended in the Strategic Technology Architecture Plan, but manage the transition incrementally and within an SDLC framework;
5. prohibit the implementation of branch, regional and institutional systems which require integration with the national architecture without the approval of EXCOM or the Systems Review Group;
6. consider the appointment of an Assistant Commissioner Information Management to oversee the reorganization of the systems design, development, implementation and delivery including hardware/software acquisitions and re-architecture of systems.

The recommendations are under review by EXCOM.

3.4 Aging Technology Infrastructure

In 1994, the Review of Management Information Systems identified the need to enhance the technical infrastructure to keep pace with application requirements and technological change. Later that year, consultants prepared the Strategic Technology Architecture Plan which reviewed CSC's technical infrastructure and proposed a technological direction.

Since that time, IMS has

1. developed a set of Technology Standards documenting CSC's current standard and target standard for all aspects of the technical infrastructure;
2. implemented a number of new technologies (e.g. implemented the Oracle Oracle Database Management System, upgraded many older VAX computers to Alphas, made many network improvements).

Despite this progress, the renewal of CSC's technology infrastructure remains an issue (as indicated in the Review of the Management of Informatics) due mainly to funding issues.

3.5 Migration of Applications to the New Technology

IMS currently supports two application development/database standards:

1. the old standard based on 1980's technology (Interbase database management system and Powerhouse), was used for the development of the Offender Management System (OMS) and the Corporate Acquisitions Management System (CAMS) as well as several smaller applications;
2. the new standard based on the Oracle database management system, is used for all new corporate applications including PeopleSoft.

In addition to the cost of supporting two standards:

1. the old technology is slower and does not permit the implementation of a graphical (windows-like) interface;
2. Borland (the supplier of the Database Management System used by CAMS and OMS) is no longer pursuing the VMS market (CSC's operating system) meaning there will be no further development of the Interbase product and support is difficult to obtain; and
3. IMS is unable to use its suite of automated design and development tools that reduce the cost of systems development and improves system integrity for new OMS and CAMS releases.

In addition to these technical obsolescence issues, there is the need to re-examine the viability of both OMS and CAMS in their present forms:

1. CAMS requires significant functional extensions in order to provide complete coverage of business requirements;
2. the are several commercial off-the-self products that, on preliminary analysis, satisfy CSC's material management requirements;
3. the Arbour Report and the Task Force on Re-integration have highlighted the need to re-examine and possibly re-engineer the current offender management process.

It will therefore be necessary at some point to re-develop or replace both OMS and CAMS.

3.6 Information Management Services (IMS) Reorganization

The Review of the Management of Informatics within the Correctional Service of Canada recommended that certain organizational changes be made. Even before this document was prepared, it was recognized within IMS that the organization should be re-structured to better meet the demands created by ever-changing business requirements and technology. The need to move to a new organization structure and reporting relationships is being driven by a number of factors including the need to:

1. better serve clients;
2. reflect the capability to deliver enterprise-wide IT solutions for the CSC/NPB business;
3. provide a clearer definition of roles and responsibilities thus facilitating
   - communication both within and outside of IMS,
   - the rationalization of the workload within IMS,
   - a reduction of redundancy and overlap of responsibilities,
   - a clearer accountability structure;
4. provide the organizational framework for improved management and work processes (e.g. project approval process, enterprise-wide infrastructure management and support); and
5. provide the framework within which human resources can be addressed for example, a training strategy, personnel resource strategy (i.e. staff vs. contract vs. outsourcing).

A revised IMS mandate and organization is being prepared and will be submitted to EXCOM for approval following consultation with the regions.

3.7 Attracting and Retaining IT Staff

There is a shortage of qualified computer professionals across North America with predictions that this trend will only worsen. The ability of CSC and other government departments to compete with private sector companies is hampered by several conditions:

1. government restraint resulting in less competitive salaries;
2. low training budgets;
3. time-consuming staffing processes;
4. greater technical and work diversity in consulting; and
5. the tendency to contract out large development projects.

CSC has already experienced this problem with the loss of a number of CS staff and the difficulty in recruiting replacement staff. This has and will continue to hamper IMS's ability to support the technical infrastructure and increase our reliance on consultants.

3.8 Impact of the Year 2000

Traditionally, computer systems have recorded dates with a 2-digit year (assuming the century to be 1900). That this assumption will no longer be valid past the year 1999. This problem is extremely pervasive affecting not only application programs and databases, but hardware and system software as well. It is estimated that at least $500 million will be spent to correct the year 2000 problem in the Federal Government.

CSC is participating on several inter-departmental Year 2000 working groups. In addition, CSC is in the process of completing a study to investigate the impact of the year 2000 on the CSC/NPB application and technology infrastructures. The study grouped the various infrastructure components into a number of categories for analysis:

1. due to good design standards, there is minimal impact on CSC developed applications such as OMS and CAMS;
2. there are compliancy concems with respect to several commercial off-the-shelf (COTS) applications such as Nutritek;
3. certain components of the corporate network (which includes servers and network hardware) will have to be upgraded;
4. there are a number of serious problems concerning system software products
   - Teamlinks (e-mail) is not compliant;
   - the VMS operating system will have to be upgraded,
   - Powerhouse (used to develop OMS & CAMS) must be upgraded
   - a number of vendors have not responded to the vendor survey;
5. the majority of desktop and laptop computers in use at NHQ are compliant (those that are not will be replaced as part of the normal 3 year replacement cycle);
6. the impact on LAN/microcomputer software products is difficult to assess as MicroSoft has not yet responded to the vendor survey.

While the final impact cannot be assessed until all vendors have responded and a more detailed analysis has been done, the total cost of the Year 2000 is currently anticipated to be between $4.5 and $6 million.

With the completion of the Assessment and Strategy Phase, a detailed analysis and planning phase will be started followed by the implementation and testing of required modifications and upgrades.

4. INFORMATION TECHNOLOGY CAPITAL PORTFOLIO

The Information Technology Capital Portfolio is broken down into five areas for planning, budgeting and procurement:

1. Wide Area Network
2. Local Area Networks
3. Corporate Hardware
4. Corporate Software; and
5. Workstation Replacement

4.1 WIDE AREA NETWORK

CSC's wide area network (WAN) was designed and implemented between 1988 and 1990 to support existing requirements and OMS. Since then, the WAN has been upgraded sporadically through selective application requirements, site renovation/construction or to correct serious network capacity requirements. This approach has resulted in a blend of different hardware standards that can produce unreliable levels of service.

As part of the Government's direction toward a single government network we developed, with GTIS, a long term network strategy/topology in 1996-97. The strategy addressed some of the critical issues related to capacity, performance, redundancy and remote/mobile connectivity. More study of options is required in 97-98 in order to enable IMS to deliver network capacity required to service users into the future.

4.2 LOCAL AREA NETWORKS

CSC's LANs were originally developed to support OMS's estimated user base (approximately 900) as identified in the approved Treasury Board submission. Due to increased functionality, OMS now has a user base of over 8000 with approximately 2000 concurrent users. This combined with the increased traffic due to other new applications and office automation tools requires that new LAN technology be introduced to meet the growing bandwidth demands of IMS clients. A networking standards document was created in 1996-97 to enable CSC to follow the same networking standards Canada wide. An analysis of regional LAN issues is planned for 1997-98.

4.3 CORPORATE HARDWARE

This category covers CSC's major production hardware processing units, specifically the application, query and office automation servers. In addition to these, CSC maintains a separate development, testing and training environments. It is important that these environments be synchronized with the production environment as new technology is implemented.

The major undertakings this year focus on:

1. performance and capacity issues relating to OMS operational issues;
2. the installation of new testing equipment to support CSC's move to a new technology platform;
3. improved access to timely offender information both within CSC and other organizations which required this information (i.e. CPIC, the Correctional Investigator, Citizenship and Immigration and Provincial corrections);
4. the support of a corporate data architecture and data warehouse.

4.4 Corporate Software

All of CSC's corporate software is procured, managed and maintained centrally. This has resulted in a number of benefits:

1. significant savings during procurement;
2. the ability to terminate maintenance agreements on outdated or obsolete products;
3. simplifies configuration management and version control; and
4. provides a consistent environment supporting the deployment of applications and other software.

CSC has identified its software standards (see Appendix B, Technology Standards) and have procured and installed a number of major components:

1. Oracle as the corporate DBMS;
2. Microsoft NT as the office automation operating system;
3. the Microsoft suite of office automation products;
4. Open VMS operating system for application servers; and
5. Microsoft internet/intranet software products.

4.5 Workstation Replacement

This category, which deals with the replacement/upgrade of microcomputers (desktop and laptop) and printers is the most costly within the Capital Portfolio. There are a number of factors that influence the cost:

1. the total number of workstations;
2. the replacement cycle;
3. the ratio of printers to workstations (i.e. dedicated printers Vs network printers);
4. the use of desktop workstations Vs laptops for people involved in telework and remote access.

The annual workstation replacement cost is estimated to be $12 million based on:

1. approximately 8000 microcomputers within CSC;

2. a 3 year replacement cycle; and
3. a blended PC/printer cost of $4,500.

This cost should not increase significantly in the future since we have achieved extensive microcomputer coverage.

The 36 month cycle is appropriate as CSC implements technology at a moderate pace (the industry direction is to an 18-24 month lifecyle).

CSC currently allocates $3.6M of its capital budget for workstation replacement. This results is an annual shortfall of $8.4M. To date, the annual shortfall for workstation replacement has been covered through the re-allocation of year-end funds.

4.6 CAPITAL PORTFOLIO SUMMARY

The following table contains the budgeted amounts of each of the Capital Portfolio categories. The Additional Requirements identify capital requirements beyond the capital budget.

	1997-98	1998-99	1999-2000
IT Capital Budget Amounts			
Wide Area Network	750	1,750	1,000
Local Area Networks	2,250	1,250	2,000
Corporate Hardware	2,500	2,000	3,000
Corporate Software	2,500	3,500	2,750
Workstation Replacement	3,600	3,600	3,600
Reserve	700	800	1,000
Total Budget	12,300	12,900	13,350
Additional Requirements			
Workstation Replacement	8,400	8,400	8,400
Year 2000 QA Testing Lab	2,000		

5. PLANNED INITIATIVES AND OPERATING RESOURCE ALLOCATIONS

Section 5.1 contains the estimated Other Operating Costs and FTE requirements for the regions, NHQ IMS and the various business manager functions. Details of each of these tables are found in subsequent sections:

1. section 5.2 for the Regions;
2. sections 5.3 and 5.4 for NHQ IMS; and
3. section 5.4 for the business manager functions.

The Other Operating Costs are in $ thousands.

The figures in these tables are based on budgets for 1997-98 and estimated requirements.

5.1 RESOURCE SUMMARIES

5.1.1 Regional IMS Resource Summaries

Activity / Task	1997-1998		1998-1999		1999-2000	
	OOC	FTE	OOC	FTE	OOC	FTE
Atlantic	305	15.0	305	15.0	305	15.0
Quebec	558	39.0	558	39.0	558	39.0
Ontario	452	38.0	452	38.0	452	38.0
Prairies	400	34.0	350	31.0	350	31.0
Pacific	403	27.5	403	27.5	403	27.5
Total:	**2118**	**153.5**	**2068**	**150.5**	**2068**	**150.5**

5.1.2 NHQ IMS Resource Summaries

Activity / Task	1997-1998		1998-1999		1999-2000	
	OOC	FTE	OOC	FTE	OOC	FTE
TOTAL IMS Infrastructure	**8,442**	**45.0**	**8,442**	**45.0**	**8,442**	**45.0**
IMS Management & Admin	292	4.0	292	4.0	292	4.0
Technology Infrastructure	6,200	25.0	6,200	25.0	6,200	25.0
Technology Planning and Information Managememt	1,950	16.0	1,950	16.0	1,950	16.0
TOTAL CSC Application Projects	**5,071**	**20**	**5,466**	**28.2**	**5,929**	**28.7**
OMS	1,200	3.0	2,500	7.0	3,000	8.0
CAMS	780	1.0	710	4.0	710	4.0
PeopleSoft	960	1.0	580	4.0	260	2.5
CDFS	80	1.0	40	0.2	40	0.2
Data Warehouse	1,250		1,025		1,000	
Executive Information System	175	2.0		2.0		2.0
Information Distribution	175	5.0	350	5.0	600	5.0
Other Application Projects	451	7.0	261	6.0	319	7.0
Year 2000 Project	**1,175**	**0**	**1,380**	**0**	**590**	**0**
Total Requirements	**14,688**	**65.0**	**15,288**	**73.2**	**14,961**	**73.7**
Total Budget	**8,150**	**63.0**	**8,150**	**63.0**	**8,150**	**63.0**
Outstanding Requirement	**6,538**	**2.0**	**7,138**	**10.2**	**6,811**	**10.7**

5.1.3 Business Manager Resource Summaries

Activity / Task	1997-1998		1998-1999		1999-2000	
	OOC	FTE	OOC	FTE	OOC	FTE
OMS	170	13.0	170	20.0	170	20.0
CAMS		8.0		8.0		8.0
PeopleSoft		5.5		5.5		5.5
CDFS	650		650		650	
Executive Information System		3.0		3.0		3.0
Information Distribution		5.0		10.0		10.0
Other (Foremost)						2.5
Total:	**820**	**34.5**	**820**	**46.5**	**820**	**49**

5.2 Regional Resource Details

5.2.1 Atlantic

Activity / Task	1997-1998		1998-1999		1999-2000		Comment
	OOC	FTE	OOC	FTE	OOC	FTE	
Regional Infrastructure							
Management & Admin	28	1	28	1	28	1	
IT Security		1		1		1	
Regional Help Desk							
Regional Operations	10	3	10	3	10	3	
Field Support	195	10	195	10	195	10	
Year 2000 Implementation							
Micro Computer Equipment Maintenance & Upgrade	72		72		72		Approx. annual regional allocation from TB approved funds distributed by NHQ.
TOTAL:	305	15	305	15	305	15	

5.2.2 Quebec

Activity / Task	1997-1998		1998-1999		1999-2000		Comment
	OOC	FTE	OOC	FTE	OOC	FTE	
Regional Infrastructure							
Management & Admin	205	2	205	2	205	2	
IT Security		1		1		1	
OMS 7/24 support in French	36		36		36		Not funded
Regional Operations • OA, NT, SMS coordination • WAN, LAN, VAX and MAIL coordination • Reg. System dev. and impl. Coordination • National systems impl. Coordination		5		5		5	COOP students hired to accelerate implementation of national systems (i.e. VIP)
Field Support		31		31		31	
Micro Computer Equipment Maintenance & Upgrade	182		182		182		Approx. annual regional allocation from TB approved funds distributed by NHQ.
Regional Projects	135		135		135		Not funded (135 for coop stud. + 50 for equip.)
National inspection kit							COOP student
IT security videos							contract
IT security multimedia presentation							COOP student
Excel-SQL							COOP student
Programs man. info. System (SIGP)							COOP student
Grievances-SQL							COOP student
TOTAL:	558	39	558	39	558	39	

Regional Project Title	**National inspection kit**
Purpose/Scope	**Refinement of the existing national inspection kit**
Functionality	**Inspection of inmates' computers for compliance to the commissioner's directives through the use of one single bootable diskette**
Users	**CSC employees or contracts responsible for the inspection of inmates' computers**
External Interfaces	**None**
Plans	**Refinement is an ongoing process**

Regional Project Title	IT security videos
Purpose/Scope	Creation of two bilingual videos to promote IT security to CSC IT users
Functionality	Make CSC users aware of IT security principles
Users	One is for the staff college and the other for self-training any CSC IT user
External Interfaces	None
Plans	Completion by fall 1997

Regional Project Title	IT security multimedia presentation
Purpose/Scope	Promotion of IT security principles to CSC IT users through 7 bilingual modules relating to IT security as promoted by the Certify product
Functionality	Use of computer generated animation on CD-ROM
Users	Any CSC IT user
External Interfaces	None
Plans	3 modules completed by the end of August 1997

Regional Project Title	Excel-SQL
Purpose/Scope	Easy access for managers to information queried from OMS databases
Functionality	Use of preprogrammed Excel macros to query OMS databases that have been converted and imported to a SQL server.
Users	CSC managers who need the information
External Interfaces	None
Plans	Reports are added as needed on an ongoing basis

Regional Project Title	Système d'information pour la gestion des programmes (SIGP) Programmes management information system
Purpose/Scope	Offers statistics on those that offer the programs as well as those that receive them from imported OMS tables.
Functionality	Same a Excel-SQL but specific to programs, users only access data from their institution except for RHQ users
Users	CSC managers who need the information
External Interfaces	None
Plans	Implemented April 1997, reports are added as needed on an ongoing basis

Regional Project Title	Grievances-SQL (Griefs-SQL)
Purpose/Scope	Offers statistics about grievances from imported OMS tables
Functionality	Excel dynamic cross-reference tables functions
Users	CSC managers who need the information
External Interfaces	None
Plans	Completion by end of June 1997.

5.2.3 Ontario

Activity / Task	1997-1998		1998-1999		1999-2000		Comment
	OOC	FTE	OOC	FTE	OOC	FTE	
Regional Infrastructure							
Management & Administration	40	1	40	1	40	1	
IT Security		1		1		1	
Regional Help Desk							
Regional Operations	59	6	59	6	59	6	
Field Support	188	27	188	27	188	27	
Year 2000 Implementation							As yet, not addressed
OMS Dedicated Application Support		3		3		3	Not part of Regional IT Operations
Micro Computer Equipment Maintenance	165		165		165		Approx. annual regional allocation from TB approved

& Upgrade							funds distributed by NHQ.
Regional Projects							
CRF							
Secure Remote Access							
TOTAL:	452	38	452	38	452	38	

regional Project Title	CRF
Purpose/Scope	To facilitate electronic communications to CRF's in the region
Functionality	Sharing and exchange of information regarding CRF operations utilizing electronic mail
Users	regional staff providing services, and operational staff in case management.
External Interfaces	X400 mail, Being reviewed.
Plans	Secure communications being reviewed June- July 1997.

Regional Project Title	Secure Remote Access
Purpose/Scope	to provide secure remote dialup access for teleworkers and telecommuters
Functionality	Secure access to our corporate network and complete functionality of our corporately supported applications from remote offsite locations
Users	RMC members, Duty Officers, Informatics support and special needs
External Interfaces	None
Plans	Strategic implementation plans June - July 1997.

5.2.4 Prairies

Activity / Task	1997-1998		1998-1999		1999-2000		Comment
	OOC	FTE	OOC	FTE	OOC	FTE	
Regional Infrastructure	71.5		71.5		71.5		Requirement of $80k exists for travel/training
Management & Administration		1		1		1	
IT Security		1		1		1	
Regional Help Desk		2		2		2	Includes RHQ support
Regional Operations	21.9	4	21.9	4	21.9	4	Only resourced for 4, need 4.5.
Field Support	100	22	100	22	100	22	Only resourced for 22, need 26. Training & travel brings requirement to $144k.
Year 2000 Implementation							
OMS Dedicated Application Support	40	3	0	1	0	1	Includes ODT, Ticket Coordinator & report programmers. No base budget has been assigned to OMS. Operations is covering extra salaries for 97-98
Micro Computer Equipment Maintenance & Upgrade	157		157		157		Approx. annual regional allocation from TB approved funds distributed by NHQ.
Regional Projects							
Video Conferencing	10	.16					Pilot ended May 12th
Miscellaneous		.34					
Phelps	0	0					RPC - OMS Help System
TOTAL:	400.4	34	350.4	31	350.4	31	

Regional Project Title	Video Conferencing Pilot
Purpose/Scope	Prairie Region project to explore the feasibility of using video-conferencing as an alternative to in-person meetings
Functionality	Boardroom conferencing at the following pilot sites: Calgary, Edmonton, Saskatoon, Winnipeg, Ottawa using ISDN and Centrex (Wpg).
Users	Any staff with requirement to conference.
External Interfaces	None, runs on its own network.
Plans	Evaluation and recommendations by July 1997.

Regional Project Title	Phelps
Purpose/Scope	Research of techniques to provide "checklist" and informal peer help systems.
Functionality	Allows a user to work from a function-based checklist which takes users to appropriate OMS screens for data input and provides contact list for peer help.
Users	OMS users at RPC
External Interfaces	None
Plans	Evaluation & report by July 1997.

5.2.5 Pacific

Activity / Task	1997-1998		1998-1999		1999-2000		Comment
	OOC	FTE	OOC	FTE	OOC	FTE	
Regional Infrastructure							
Management & Admin.	16	2	16	2	16	2	
IT Security		1		1		1	
Travel & Training	60		60		60		
Regional Help Desk		1		2		2	
Regional Operations	93	2	93	2	93	2	
Field Support		14.5		14.5		14.5	
Year 2000 Implementation			20	1	20	1	
Contract/Students/Co-op	168		168		168		Funding is in salary dollars but is not considered FTE funding.
PC/LAN Maintenance	140		140		140		
Micro Computer Equipment Maintenance & Upgrade	94		94		94		Approx. annual regional allocation from TB approved funds distributed by NHQ.
Regional Projects							Identified Below
CHART							
RHC Expansion							
BCCW OMS Access							
TOTAL:	403	27.5	403	27.5	403	27.5	
Funding Issues:	This chart represents the funding levels provided. Field Support FTEs takes into account expansion at Mission and RHC (+4)						

Activity / Task	1997-1998		1998-1999		1999-2000		Comment
	OOC	FTE	OOC	FTE	OOC	FTE	
Regional Projects							
CHART	10	1	10	1	10	1	Maintenance and support of system
Scheduling System	25		25		25		
TOTAL:	320	8.5	410	8.5	230	8.5	
Funding Issues:	Unfunded						

Regional Project Title	**CHART**
Purpose/Scope	**Health Care System**
Functionality	
Users	**Healthcare Workers at Institutions**
External Interfaces	
Plans	**Current system resides on a MicroVAX 3400. System is being retired in fiscal year 97/98 for a recently developed Windows NT version of the software. Fiscal year 97-98 will introduce the NT System and gradually migrate all data and users ready for Fiscal year 98-99.**

Regional Project Title	**Scheduling System (Institutions)**
Purpose/Scope	**Regional Automated Scheduling System**
Functionality	**Provide Rostering functionality for Institution**
Usrs	**All users at all sites**
External Interfaces	
Plans	**Currently there exists different systems throughout the region. Many of these systems do not meet define objectives. A review of several systems was taken place last fiscal year. Plan are to purchase an off the self product.**

5.3 IMS Infrastructure Resource Details

5.3.1 IMS Management and Administration

Activity	Activity Description						
Management & Admin	This activity includes the management and administration of NHQ IMS						
Training	Contains the training budget for NHQ IMS						
Activity / Task	1997-1998		1998-1999		1999-2000		Comment
	OOC	FTE	OOC	FTE	OOC	FTE	
Management & Admin	260	4	260	4	260	4	
Training	32		32		32		
TOTAL:	292	4	292	4	292	4	

5.3.2 Technology Infrastructure

Activity	Activity Description
Technology Engineering	This function involves the planning, design and implementation of CSC's technical infrastructure.
Production Services	This function is responsible for supporting the corporate application and QA servers throughout the service as well supporting the corporate infrastructure
National Help Desk & NHQ Support	This function provides national help desk support, national account creation and support to the NHQ local area network and desktop computers.
H/W & S/W Procurement & Maintenance	
Licensing	
Telecommunications	This function is responsible for supporting the corporate wide area network

Activity / Task	1997-1998		1998-1999		1999-2000		Comment
	OOC	FTE	OOC	FTE	OOC	FTE	
Technology Engineering & Production Services	600	18	600	18	600	18	
National Help Desk & NHQ Support	1,000	2	1,000	2	1,000	2	
H/W & S/W Procurement & Maintenance	1,200	3	1,200	3	1,200	3	
Licensing	1,000	1	1,000	1	1,000	1	
Telecommunications	2,400	1	2,400	1	2,400	1	
TOTAL:	6,200	25	6,200	25	6,200	25	

5.3.3 Technology Planning and Information Management

Activity	Activity Description
Policy, Planning & Standards	This activity sets/implements all IMS policies and standards and performs IT planning
Database Administration	The DBA group supports all production Oracle databases, the migration of databased from development to QA and production and provides guidance to development teams
Quality Assurance	The QA group performs QA testing on new or changed applications as well as hardware and software components
IT Security	IT Security tests/implements security hardware/software and coordinates the activities of regional/site IT security coordinators
OMS Data Support	This group fixes OMS data errors and manages the CPIC interface
Management Info Reporting	This group prepares management and operational QUIZ reports
Forms	This group is responsible for implementing CSC electronic and paper forms

Activity / Task	1997-1998	1998-1999	1999-2000	Comment

	OOC	FTE	OOC	FTE	OOC	FTE	
Policy, Planning & Standards	200	4	200	4	200	4	
Database Administration	200	3	200	3	200	3	
Quality Assurance	750	1	750	1	750	1	
IT Security		1		1		1	
OMS Data Support		4		4		4	
Management Info Reporting	750	2	750	2	750	2	
Forms	50	1	50	1	50	1	
TOTAL:	1,950	16	1,950	16	1,950	16	

5.4 CSC Corporate Application Project Resource Details

5.4.1 Offender Management System (OMS)

Purpose/Scope	The purpose of OMS is to support the offender management function and reintegration operations in CSC. The OMS application represents the main operating system for both CSC and NPB. OMS facilitates the use of offender information in offender management related activities and the distribution and sharing of offender information within CSC and with NPB, Police Agencies, Correctional Investigator and, to a limited extent, Immigration.
Functionality	The main high-level functions that are currently performed by OMS are: • Pen Placement/Intake Assessment; • Case Management Institution; • Case Management Community; • Sentence Management; • Decision Recording; • Inmate Movement Tracking; • Visitors; • Security and Incident Tracking; • Inmate Redress System; • National Parole Board Functions; • Decision Scheduling; • Provides Management Information; • Program Participation; and • File Tracking.
Users	The primary OMS users is CSC and NPB personnel at the operational, regional and national levels. CSC currently has approximately 7500 active OMS user accounts.
External Interfaces	OMS has an external interface with the RCMP-CPIC system which allows the RCMP to obtain regular updates of relevant offender data. This interface is implemented via a private X.25 GPN connection. OMS also interfaces with the Correctional Investigator and Immigration.
Plans	Streamline OMS to the extent possible. Ensure that operational processes and OMS functionality is fully integrated to the extent possible. Take the necessary steps to ensure that OMS is accessible 99.9% of the time, including such measures as monitoring and procatively managing equipment redundancy and the establishment of an effective Business Resumption plan. Assure consistency across the board in response time. Ensure application changes are implemented efficiently and on time in order to respond to the changing operational requirements. Implement an effective and responsive process to manage the timely implementation of minor enhancements/bug fixes.

OMS	1997-1998		1998-1999		1999-2000		Comment
Activity / Task	OOC	FTE	OOC	FTE	OOC	FTE	
Maintain & Enhance OMS	1,200	3	2,500	7	3,000	8	
IMS Total	1,200	3	2,500	7	3,000	8	
Business Managers / ODT							
NHQ	170	7	170	9	170	9	
Atlantic		2		2		2	
Quebec		2		2		2	
Ontario		2		3		3	
Prairies		2		2		2	
Pacific		2		2		2	
Business Manager Total	170	17	170	20	170	20	
TOTAL:	1,370	20	2,670	27	3,170	28	

5.4.2 Corporate Acquisitions Management System (CAMS)

Purpose/Scope	CAMS is a fully integrated software package designed to electronically link day-to-day material management functions with financial operations at PWGSC. CAMS automates the procurement process so that individual managers can initiate orders, approve expenditures and commit funds without paper forms. CAMS provides users with complete up-to-the-minute details on the status of their requests. CAMS also provides material managers with an electronic vehicle to manage orders, receive goods, pay invoices and maintain consumable inventories.
Functionality	The main high-level functions that are currently performed by CAMS are: • Demands for Goods; • Electronic Authorization; • Commitment; • Procurement; • Receiving; • Payment (CDFS); • Inventory Control; • Electronic Access to Catalogues;
Users	CAMS users are CSC financial and activity center managers as well as all other CSC personnel who generate DIVs (Demand Issue Vouchers) and are located throughout the country. Training is nearly complete in all regions. CSC currently has approximately 3000 CAMS user accounts. This number is eventually expected to grow to approximately 3500.
External Interfaces	CAMS has an external interface with the PWGSC CDFS system which is implemented through GENET.
Plans	CAMS needs to be completed and the current technology platform (PowerHouse Interbase) needs to be re-evaluated. To complete CAMS, asset management and the service side of contracting must be developed and integrated into the current CAMS. There are a number of links that could be built to external applications such as Equinox and Nutritek. The Interbase database platform that is the information storage facility for the current CAMS is no longer supported by the vendor. A migration path must be put in place to either migrate the data from Interbase to a supported platform such as ORACLE, or buy a package that would provide the required functionality. In light of this requirement, a fit gap analysis is to be conducted that would describe and compare an enhance, verses a buy option and this analysis will review costing in more detail.

CAMS	1997-1998		1998-1999		1999-2000		Comment
Activity / Task	OOC	FTE	OOC	FTE	OOC	FTE	
Maintenance	260	1	260	1	260	1	Maintenance team of 1 FTE and 2 consultants to provide ongoing support
Development:							
1. Enhance current CAMS	220						
2. Perform Fit Gap	200						
3. New CAMS	100		450	3	450	3	Development team of FTEs and consultants
IMS Total	780	1	710	4	710	4	

Business Managers / ODT							
NHQ		3		3		3	
Atlantic		1		1		1	
Quebec		1		1		1	
Ontario		1		1		1	
Prairies		1		1		1	
Pacific		1		1		1	
Business Manager Total		8		8		8	
TOTAL:	780	9	710	12	710	12	

5.4.3 PeopleSoft

Purpose/Scope	CSC has purchased PeopleSoft Human Resource application Government of Canada (GOC). This is a custom-built system for the Government of Canada currently being enhanced and partitioned so CSC's needs are addressed. PeopleSoft issues a new updated version on a yearly basis.
Functionality	PeopleSoft is designed to provide Human Resource management functions at CSC. Release 5.1 provides the following functional support: • Position management • Personnel Administration • Training Administration • Leave Administration • Priority Management (formerly Work Force Adjustment) • Recruitment • Career Management • Succession Planning • BFOR It is planned by the cluster group of Government departments to implement a pay interface through PeopleSoft within the this coming year. The PeopleSoft application also provides a module to Manage time and labor. This application can be used to manage the existing manual processes.
Users	Release 5.1 is targeted enterprise-wide and should include during fiscal year 1997-98 a total of approximately 500 users. The estimated concurrent user population is approximately 50 users. The number of users will increase as new modules are implemented.
External Interfaces	On a monthly basis, there is a ROST (Report on Staffing Transactions) data diskette sent to the Public Service Commission. These diskettes are prepared locally and forwarded to PSC. There is also an interface with the Treasury Board Secretariat's Position Classification Information System.
Plans	During fiscal year 1997-98 these modules will be implemented: Leave Administration, Recruitment, Plan Careers and Plan successions. The Position Administration module will be enhanced to included "jobbing". CSC will migrate to PeopleSoft, version 6 in fall on 1997. During this fiscal year CSC will develop reports to be extracted from PeopleSoft and make the extract feature available to all authorized users. In 1998, CSC will be implementing the Pay interface and looking at the opportunity to implement PeopleSoft's workflow feature.

Activity / Task	1997-1998		1998-1999		1999-2000		Comment
	OOC	FTE	OOC	FTE	OOC	FTE	
Maintenance	200		200		200		
Development:	760		380		60		
1. Manager		1		1		1	Starting in fiscal Yr 1997-98
2. Application DBA, Prog			-	2		1	CSC should start training its
3. Reports				1		.5	technical staff in taking over
IMS Total	960	1	580	4	260	2.5	
Business Managers / ODT							PeopleSoft development &
NHQ		3		3		3	maintenance to reduce costs
Atlantic		.5		.5		.5	
Quebec		.5		.5		.5	
Ontario		.5		.5		.5	
Prairies		.5		.5		.5	
Pacific		.5		.5		.5	
Business Manager Total		5.5		5.5		5.5	
PROJECT TOTAL:	960	9	580	9.5	260	8	

5.4.4 Common Departmental Financial System (CDFS)

Purpose/Scope	CDFS is a financial system supported by PWGSC. CDFS aims to become a common financial system for government departments. CDFS users will also be CSC corporate management personnel.

Functionality	CDFS is a replacement of the old FINCON system. It is used by Finance to manage and track financial transactions.
Users	300
External Interfaces	CAMS
Plans	Maintain the status quo and implement any new releases of the product as required. Establish a direct communication line to PWGSC for data transfer.

Activity / Task	1997-1998		1998-1999		1999-2000		Comment
	OOC	FTE	OOC	FTE	OOC	FTE	
Development:							
1. Port MRM from Access to ORACLE	80	1	40	.25	40	.25	
Business Manager	650		650		650		
TOTAL:	780	1	740	.25	74	.25	

5.4.5 Data Warehouse

Purpose/Scope	The purpose of the Data Warehouse is to gather information from CSC operational and administrative systems to permit reporting of information across different areas of the organization from a single location, using a common set of tools and techniques.
Functionality	The CSC Date Warehouse consists of the following functions: • collect the necessary data from operational and administrative systems into a single repository; • group the information into subject areas providing specialized sub-sets of information that are easier to understand and research; • provide query tools to permit the generation of reports, ad hoc queries as well as in-depth analysis; • support a data dictionary containing the definitions of all data within the Data Warehouse.
Users	The Data Warehouse users will include information analysts, employees who need recurring access to specific information, managers at all levels as well as external organizations.
External Interfaces	OMS currently, PeopleSoft, CDFS, EIS and Infonet in the future
Plans	The initial phase of the Data Warehouse is to provide operational, offender related information. Later phases will incorporate human resource and then financial information.

Activity / Task	1997-1998		1998-1999		1999-2000		Comment
	OOC	FTE	OOC	FTE	OOC	FTE	
Maintenance	150		250		500		
Development:							
1. Offender Related	1,150						
2. Human Resource			800		500		
3. Financial							
TOTAL:	1,250		1,025		1,000		

5.4.6 Executive Information System (EIS)

Purpose/Scope	To provide CSC users with decision-making information and integrated MIS from various CSC transaction systems.
Functionality	
Users	approximately 400 senior managers
External Interfaces	
Plans	Implement the ESSBASE OLAP database. Integrate EIS into INFONET

Activity / Task	1997-1998		1998-1999		1999-2000		Comment
	OOC	FTE	OOC	FTE	OOC	FTE	
Support and Implementation of ESSBASE	175	2		2		2	The Other Operating Costs for EIS is Unfunded

Business Manager		3		3		3	
PROJECT TOTAL:	175	5		5		5	

5.4.7 Information Distribution (InfoNet)

Purpose/Scope	Primary vehicle for distributing job-enriching information to all staff in a fast and effective manner.
Functionality	Uses Internet technology to deliver content via 6 corporate web servers and browser client software.
Users	All corporate workstations.
External Interfaces	Link to Publiservice on GENet; linkages from OMS, CAMS; external news feeds; potential access by USGE and Correctional Investigator.
Plans	Establish regional web sites; develop additional corporate content; continue evolving EIS content to InfoNet; revamp current interface to make it more effective and easy-to-use.

Activity / Task	1997-1998		1998-1999		1999-2000		Comment
	OOC	FTE	OOC	FTE	OOC	FTE	
Maintenance	75	5	100	5	100	5	Only 3 FTEs currently funded
Development:							
1. Migration of EIS	100						
2. Full Data Analysis			250				
3. Applications Platform					500		
IMS Total	175	5	350	5	600	5	
Business Managers							
NHQ							
Atlantic		1		2		2	
Quebec		1		2		2	
Ontario		1		2		2	
Prairies		1		2		2	
Pacific		1		2		2	
Business Manger Total		5		10		10	
PROJECT TOTAL:	175	10	350	17	600	17	

5.4.8 Other Application Systems

Project Title	**CLEM, Casual Labor Tracking**
Purpose/Scope	To track casual employee times and ensure legislation is adhered to.
Functionality	Casual employee tracking
Users	
External Interfaces	PeopleSoft
Plans	Was initially developed under ACCESS for the Ontario region and then ported to ORACLE and implemented in the Ontario and Pacific Regions. There is a corporate and potentially a government requirement for this application and to meet these requirements, the application should be re-developed under ORACLE and made more robust.

Project Title	**PC-Based Systems**
Purpose/Scope	Meet business automation needs of clients that require standalone or few user systems.
Functionality	Tracking systems, address and label management, indexes, interfaces to external applications
Users	
External Interfaces	
Plans	

Project Title	Foremost						
Purpose/Scope	The implementation of Foremost will provide a solution for the organization to manage corporate information in electronic and paper form throughout the lifecycle. It will replace the existing automated records management system, ARMS, which no longer satisfies functional requirements for information management and is not compatible with CSC's technical direction. It is also consistent with the direction of sharing ???						
Functionality	Foremost is a windows-based software with a broad range of search and retrieval aids for electronic and paper records, a full suite of file-room automation, long-term security and control.						
Users	Initially, Records Management staff at National Headquarters, Regional Headquarters Saskatoon and Bowden Institution. Long-term plans will include end users.						
External Interfaces	None						
Plans	Foremost is an unfunded project. A Business Case will be prepared and tabled at EXCOM this fiscal year. Pending approval: 1997-1998 - Complete implementation at the Regional Headquarters 1998-1999 - Implement at one major Institution, District Office and Supervising Office in each region 1999-2000 - Complete implementation at all CSC sites						
	1997-1998		1998-1999		1999-2000		Comment
	OOC	FTE	OOC	FTE	OOC	FTE	
CLEM	350	2	110	.5	110	.5	
PC-Based Systems	75	2.5	75	2.5	75	2.5	
FOREMOST							
travel	15		15		75		
training	5		5		50		
maintenance	6		6		9		
implementation/installation records support data conversion technical support		1.5 .5 .5		1.5 .5 .5		2.5 .5 1.0	.5 FTE required/region
migration to Oracle conversion ongoing support			50	 .5			To be done in conjunction with NPB
IMS Total	451	7	261	6	319	7.0	
Business Managers							
NHQ							
Atlantic						.5	
Quebec						.5	
Ontario						.5	
Prairies						.5	
Pacific						.5	
Business Manger Total	0	0	0	0	0	2.5	
TOTAL:	451	7	261	6	319	9.5	

5.5 YEAR 2000 PROJECT

Activity	Activity Description
Assessment & Strategy Phase	Review in-house applications/databases, survey hardware & software vendors and determine Y2K readiness of shared systems in order to : - assess operational and financial impacts of year 2000; - formulate a strategy and prepare an implementation plan and budget estimates.
Detail Analysis & Planning Phase	Prepare a detailed analysis of the changes required by the year 2000 change. This will include the testing of components to ensure compliancy and identify problems.
Solution Implementation Phase	Implement and test the changes identified and documented in the previous phases.

Activity / Task	1997-1998	1998-1999	1999-2000	Comment

	OOC	FTE	OOC	FTE	OOC	FTE	
Assessment & Strategy Phase	175						
Detailed Analysis and Planing Phase	100		200				
Solution Implementation Phase							
Update/Upgrade applications	110						
Powerhouse License upgrade	200						
Upgrade technology Infrastructure (VMS, e-mail, network, etc.)	500		1,000		500		
Quality Assurance Testing	90		180		90		
TOTAL:	1,175		1,380		590		

Note: The Solution Implementation Phase cost is based on:

- an estimate of 4,970 days of effort at $500/ day (some portion of this work will be performed by CSC employees)
- $200,000 to upgrade Powerhouse licenses.

6. CONCLUSION

In the past seven years, there has been a tremendous growth in information technology within CSC. Prior to 1990:

1. CSC had just two production mini-computers managed by a service bureau and less than 1000 microcomputers with no local area networks connecting them;
2. the corporate systems consisted of the Offender Information System, the SSC FINCON and DPMS systems, plus a number of small microcomputer systems;
3. office productivity tools consisted of word processing (used primarily by secretarial staff) and a very rudimentary e-mail system serving a small number of employees.

Today, Information Management Services (IMS) at NHQ and in the regions:

1. supports 6 data centres with over 140 computers, an extensive wide-area network serving 210 locations, 60 local area networks and more that 8000 microcomputers;
2. has implemented Offender Management System (OMS), the Corporate Acquisitions Management System (CAMS) and PeopleSoft, the Common Department Financial System (CDFS) as well as numerous smaller applications;
3. has implemented an extensive set of inter-connected office productivity tools available to and connecting virtually every CSC employee;
4. supports the distribution of information and decision-making through the Executive Information System , the Management Information Component/Data Warehouse and Infonet.

As a result of this growth, technology has become an integral part of CSC's day-to-day operations and management as well as decision making processes. This growth has also put considerable demands on IMS staff, infrastructure and budgets at all levels.

1. the implementation of more applications and office productivity tools to an expanding user base has resulted in the increased requirement for workstations, network and server capacity, software licenses as well technical support and training;
2. the need to continually upgrade software products which provide greater functionality but consume more resources;
3. the need to replace workstations at least every 3 years to keep pace with the hardware demands of new software;
4. the desire by users for CSC applications such as OMS to have the functionality, ease-of-use and inter-operability of Windows-based products; and
5. the increased demand to provide more information as well as more timely information.

In addition to these demands, IMS is confronted with a number of other challenges:

1. regions have responded differently to the increased technology demands and population growth leading to inequities in regional IMS resourcing;
2. the Review of the Management of Informatics within the Correctional Service of Canada proposed several improvements with respect to the management and ownership of IMS;
3. for a number of years, Other Operating Costs funding has been insufficient resulting in the reliance on carry-over funding ($5 million in 1996-97);
4. the capital budget has not kept pace with the growth in technology, in particular workstation replacement resulting in the reliance on the re-allocation of year-end funds ($6 million in 1996-97); and
5. a significant number of NHQ and regional IMS staff have left the Service recently, mainly to the private sector.

As well, IMS must address several new pressures:

1. the impact of the year 2000, while minimal on CSC-developed applications, will cost the Service millions of dollars to evaluate, upgrade and test its hardware and software infrastructure;
2. technical obsolescence, the need to re-engineer processes and meet new functional requirements will necessitate the replacement of both OMS and CAMS at some point; and
3. the Integrated Justice Information System, which is critical to the integrated delivery of criminal justice programs, may cost the Service millions of dollars to upgrade its technical infrastructure and applications.

In order to continue the progress that has been made in the past few years, it is recommended that the following steps be taken:

1. EXCOM should enhance its role with respect to information management projects by approving all information management initiatives, ensuring that projects are properly funded, and monitoring their progress on an on-going basis;
2. client organizations should assume more of a leadership role for application projects which includes developing and obtaining approval of business cases, project funding, defining requirements and monitoring project progress;
3. a resourcing strategy for capital and other operating costs should be established to better support long-term information management planning;
4. the capital budget should be increased to support and upgrade the technology infrastructure including the replacement of workstations;
5. the initiative to re-align the national IMS Roles and Responsibilities should be pursued.

APPENDIX A - INFORMATION MANAGEMENT PRINCIPLES

The Information Management Principles are based on principles contained in:

- the Blueprint for Renewing Government Services using Information Technology;
- the 1991-92 Information Management Plan; and
- the Strategic Technology Architecture Plan (prepared by LGS).

Each Information Management Principle will consist of:

- a simple, direct statement upon which an Information Management Framework direction is based;
- the rationale why the principle should be adopted; and
- the implications of adopting the principle.

The principles have a cascading effect in that the general principles will impact all the other principles, the Information principles will impact the Application and Technical principles, and the Application principles will impact the Technical principles.

It is important that senior managers understand and support the principles in that they:

- form the foundation upon which the Information Management Architecture will be built; and
- have significant resource implications.

A.1 GENERAL PRINCIPLES

A.1.1 The IM Architecture will be developed to support the CSC Mission, Strategic and Corporate Objectives

Rationale

- Ensures that IM investments are consistent with the objectives and priorities of the Service.

Implications

- Need to develop a strategic planning process which identifies and prioritizes initiatives based on the CSC Mission, Strategic and Corporate Objectives.
- Need to integrate the IM planning process with the corporate planning framework.

- Need to involve the Executive Committee in the development, approval and monitoring of the plan.
- Need to develop a funding strategy.
- Need to use a business-case approach to justify IM expenditures.

A.1.2 Information Technology will be used to its full advantage for re-designing the delivery of CSC services

Rationale

- Reduces direct labor costs for manually intensive tasks and the associated overhead costs for management, support and facilities.
- Improves service:
  - through quicker response, fewer errors, better management information and improved access to information; and
  - enabling employees to perform more value-added, knowledge-based functions.

Implications

- Need an ongoing capability to identify, evaluate, promote and exploit the opportunities of enabling technology throughout the Service (i.e. the Information Management Planning Process).
- Need to focus the SDLC analysis methodology on the re-engineering rather than just the automation of existing processes.
- Need to encourage innovation and the direct involvement of CSC employees in the re-engineering process.
- Need training programs to ensure employees can make the best use of enabling technologies.

A.1.3 The IM Architecture will be based on information requirements (operational and decision-support)

Rationale

- Ensures that the focus of all activities within the IM Architecture is to either improve services or reduce costs by:
  - resolving information problems; or
  - enhancing the Service's ability to manage information.

Implications

- Need to base the strategic planning process on an analysis of information requirements.
- Information Principles will guide not only the development of the Information Architecture, but the supporting Application and Technology Architectures as well.

A.1.4 All activity within the IM Architecture must conform to IM Architecture Principles, Methods and Standards

Rationale

- The benefits of the IM Architecture will not be consistently realized unless all work is performed in conformance with the Principles, Methods and Standards.

Implications

- Need to develop and obtain acceptance for a consistent, integrated set of principles, methods and standards.
- Need to obtain Executive Committee approval and commitment.
- Need to develop the management framework and commit the resources to ensure conformance.
- Need to develop the procedure for approving deviations to meet special circumstances.

A.1.5 Changes to the Information Management Architecture are only implemented in accordance with the approved Information Management Plan

Rationale

- Ensures that all changes and new initiatives are consistent with CSC objectives and are approved by EXCOM
- Ensures all the impact and feasibility of all changes and new initiatives have been assessed.

Implications

- Need documentation on all three architectures to support the impact assessment of changes or new initiatives
- Need procedures to review and approve urgent new initiatives at any point in the planning cycle.

A.2 INFORMATION PRINCIPLES

A.2.1 CSC Information in all forms (e.g. electronic data, print, voice, image) is a strategic resource and will be effectively managed throughout its lifecycle

Rationale

- Improves service by
  - enhancing the availability and quality of information for operational and decision-making purposes; and
  - providing information in a variety of media and forms.

Implications

- Need to effectively manage both information and its "metadata" (information describing the information itself and identifying its business use and the supporting applications and technology).
- Need to establish accountabilities and service standards for managing information and its metadata.
- Need directory services to provide a simple and accurate means of finding information.
- Need to integrate the management of electronic and hard-copy information and of voice and data networks.
- Need applications and technology capable of storing, transporting and processing information in multiple forms and media.

A.2.2 Specific organizational units will be accountable for managing designated classes of information

Rationale

- Ensures information integrity, quality and relevance and restricts access to authorized users.
- Improves service by equipping managers and staff with reliable, accessible information.

Implications

- Need to define the role of information custodians, the guidelines identifying information custodians and an accountability framework.
- Need performance standards to measure the effectiveness of information custodians.
- Need to develop awareness of the information custodian's role (i.e. they do not own the information, but manage the information on behalf of CSC and must make the information available to those who need and are authorized to use it).
- Information Custodians must commit the appropriate resources to define information.

A.2.3 All CSC data will be subject to data administration to ensure common definitions, integrity and consistency of use

Rationale

- Enhances service through improved quality and consistency of information.
- Improves overall effectiveness of management information systems.
- Reduces costs by making it easier and more efficient to manage information.
- Supports the capture of data once and the sharing of applications.

Implications

- Need common data standards.

- Need a data dictionary.
- Need to maintain a comprehensive catalogue of data definitions.
- Need a mechanism to provide access to data definitions to developers and users of application systems.

A.2.4 Information will be captured once, as close to the source as possible, then shared and re-used by authorized users

Rationale

- Improves the quality and consistency of information.
- Reduces costs by
  - eliminating duplicate data capture and reducing errors from transcription and re-entry;
  - eliminating the need to reconcile inconsistent information; and
  - reducing the incidence of poor decisions based on erroneous information.

Implications

- Need to establish information custodians to define the information and who is authorized to access it.
- Need applications and technology to support electronic transmission of information from point of capture to points of use.
- Need technology infrastructure and tools to permit users to locate and access all information they require for their work.
- Need standards for defining information.
- Need to protect the privacy and security of information in accordance with relevant legislation and good management practices.
- Must ensure that information is accessible and that the quality of information is maintained.

A.2.5 The Information Management Architecture must provide a secure environment for CSC information resources

Rationale

- Reduces costs by protecting information from loss, damage, unauthorized access or alteration and reducing the need to recover information.
- Certain CSC information, if made public, would result in a threat to CSC security or the safety of individuals, public embarrassment and possible legal action.

Implications

- Need to establish information custodians to establish security requirements.
- Need to incorporate an integrated approach (increased complexity and cost) to ensure the confidentiality and availability of information and related processes when designing information systems and technology.

A.2.6 CSC information will be retained only while there exists a business need, a legislative or policy requirement or when it has historical or archival importance

Rationale

- Reduces cost by eliminating the storage and management of information that is no longer required
- Improves service by ensuring that information is available when needed, that obsolete information is disposed of and that information of enduring value is preserved.

Implications

- Need to establish information custodians to establish retention and disposal requirements.
- Must consider retention and disposal as part of the lifecycle of information management.
- Must incorporate the requirements for retention and disposal when designing information systems and technology.
- Must improve services for archival storage and disposal of information.

A.3 Application Principles

A.3.1 All applications are developed and maintained in full partnership between the functional authority and Information Management Services & Technical Services, with ownership resting with the functional authority

Rationale

- Improves service through:
  - systems that best serve client requirements; and
  - more effective use of systems due to greater client acceptance.
- Reduces costs by minimizing the need to enhance or replace systems that do not satisfy client requirements.

Implications

- Need to establish a client-focused management framework with clearly defined accountabilities.
- Need for clients to commit the appropriate resources to application projects.
- Need to develop methods that promotes meaningful client involvement.

A.3.2 Purchased applications will be chosen over custom development whenever they are available and cost-effective

Rationale

- Reduces costs through:
  - faster implementation (realize benefits sooner)

- elimination/reduction of design, development and testing activities;
- increased reliability; and
- reduced maintenance costs.

Implications

- Potential need to compromise user requirements
- Need to compromise certain Information Principles (single data entry and storage, common data definition standards)
- Need to develop data management procedures to document duplicate data and inconsistent data definitions and names
- Need to acquire/develop the tools and procedures to capture data models and definitions in the corporate data dictionary

A.3.3 Applications will be designed using modular (common sharable) components

Rationale

- Reduces costs by:
  - promoting sharing and common solutions;
  - making applications cheaper and easier to maintain; and
  - facilitating new ways of doing business through easier reconfiguration of system components.

Implications

- Need to determine criteria for defining application modules.
- Need to promote awareness of basic modules.
- Need to promote design approaches that ensure modularity.
- Must be able to recognize both common and unique requirements of clients.

A.3.4 Applications will be designed to use industry-standard user interfaces, providing a consistent look and feel to users of multiple applications and tools

Rationale

- Improves service through the increased mobility of staff.
- Reduces costs by:
  - supporting ease of use, thus improving efficiency;
  - reducing training; and
  - eliminating a significant amount of design, coding and testing activity.

Implications

- Requires decisions regarding the appropriate user interface.
- Need to separate the management of the interface from the application.
- User interfaces should have options to accommodate special user requirements

A.4 TECHNOLOGY PRINCIPLES

A.4.1 The Technical Architecture will provide protection of Investment

Rationale

- Limiting diversity of products will provide a focused product investment and encourage the establishment of site licenses, maintenance contracts and bulk purchases.
- Being scaleable to accommodate various user configurations, growth and application types.
- Maintaining a "state-of-the-art" technical environment.
- Establishment of a single Corporate Wide Area Network based on corporate standards and guidelines.

Implications

- Need policies and guidelines to limit product diversity.
- Need adequate funding and resources to maintain an up-to-date environment
- Need to constantly review information requirements and put processes in place to map the technology infrastructure to the information needs.

A.4.2 The Technical Architecture will support future deployment of distributed databases and applications including support for client/server applications

Rationale

- Migration of applications and data closer to the user is a more efficient means of providing fast, efficient and user controlled applications.
- Storing information that is pertinent to a local location and of no significance to the central location create additional and unnecessary processing and management overhead.

Implications

- Need to port applications to a client-server environment (in come cases these may have to re-engineering completely to comply with the distributed database and client/server model).
- Need local communications facilities to provide high speed access to information.
- All workstations will require sufficient processing and GUI capability to sustain the application requirements.

A.4.3 The Technical Architecture will provide for the move to a more open standards technologies and systems

Rationale

- Open systems encourages a wider selection of products and systems and better facilitates information exchange between external organizations.
- There is greater availability of skilled resources to maintain and support the environment.
- Better price/performance and greater functionality.
- Wider choice of vendors and products.

Implications

- May require replacement or upgrade of current infrastructure components.
- Need to retrain support staff.
- High start-up costs due to infrastructure changes
- Require secure and authorized access mechanisms for connectivity and exchange of information.

A.4.4 The CSC technical platform is a corporate resource to serve only approved initiatives

Rationale

- Ensures only approved applications whose impact has been assessed will use the technical platform
- Ensures that the Information Technology Infrastructure will be managed in accordance with corporate policies, guidelines and procedures (to encourage consistency and universality throughout CSC).

Implications

- Need policies and procedures to review and approve any planned technology implementations (the Information Planning Process).
- Need corporate information technology guidelines to be developed, approved and published.
- Need procedures to approve non-corporate applications.

A.4.5 CSC will provide an isolated portion of its technology to support offender participation consistent with the Mission

Rationale

- Provides training and employment opportunities to offenders in preparation for their re-introduction into society.

Implications

- Need security features and policies to ensure classified information is not accessible or compromised.
- Need significant training on the use and support of these applications and facilities.

A.4.6 The availability of CSC's technology and applications is assured through a documented and approved plan

Rationale

- CSC's mission critical applications must be highly available and reliable.
- Development of application recovery and contingency plans are crucial to the support and operations of the CSC business.

Implications

- Results in increased complexity and higher cost due to needed redundancy and duplication.
- Need policies and procedures to ensure adequate data and application recovery is provided.

APPENDIX B - CSC/NPB TECHNOLOGY STANDARDS

Network Infrastructure

	Current Standard	Target Standard	Notes
Network Management	• SNMP • RMON • RMON2	• SNMP • RMON2	• National - HP Openview NT Beta version to be tested 97/05/01 • Regional - HP Openview, with Optivity for Windows • all key active components should have advanced remote management capability

WAN Topology	• Star Topology
	  • Routers NHQ-RHQ's
	  • VLANS
		• Web (Mesh) Topology
		  • Routers everywhere
		• Frame Relay
		• Routers, RHQ-Inst.
			• routers are becoming more capable (e.g. compression)
			• BayNetwork for VLAN & Segmentation
			• need web/mesh for robust Business Resumption Planning (routers provide improved bandwidth management)
			• router-based networks work best with centralized support
			• upgrade bandwidth as needed - FrameRelay where applicable
			• current WAN won't support videoconferencing (due to bandwidth limits)

High Level Communications Protocol	• DECnet • TCP/IP • DHCP/WINS	• TCP/IP on desktop • mix of TCP/IP & DECnet on backbone • TCP/IP as transport protocol for all apps	• direction - TCP/IP only (i.e. one protocol) • UCX being deployed at a rapid rate • Telnet will replace LAT for client connectivity • TCP/IP for Mail as required for client access
Low Level Communications Protocol	• Ethernet • Fast Ethernet • FDDI	• Ethernet • Fast Ethernet • FDDI	• National Datacentre - primarily FDDI with some Fast Ethernet connections • Fast Ethernet between hubs, where possible • Fast Ethernet to Office Automation servers • Regional Datacentres - primarily Ethernet with some Fast Ethernet connections

Physical Plant	• inter-building
	  • fibre optic
	• intra-building
	  • Thinwire coax
	  • UTP level 3, 4, 5
	  • fibre backbone
	  • separate voice
		• inter-building
		  • fibre optic
		• intra-building
		  • UTP level 5
		  • fibre backbone
		  • integrated voice?
			• conversion to IBDN structured wiring in all facilities
			• fibre optic backbone
			• UTP for all data drops
			• currently own data lines
			• move to ownership of voice as well?

Directory Services	• None	• X.500	• GTIS has now implemented X.500 (Government Electronic Directory Services - GEDS) • will be deploying X500 services to replace DDS
External Access – Email	• X.400	• X.400 • Internet	• MRX ('84 standard) being phased out • Mailbus 400 ('88 standard) being implemented • Industry trend is Internet mail

			• GTIS has Internet/X.400 gateway (w/firewall in future?)
			• future Internet mail link
			  • use GTIS gateway
			  • Innosoft being evaluated as our own gateway w/firewall
			  • virus scanning being tested
			• mail usage draft policy being developed

Telework/Remote Access	• Dialup TeamLinks • Async Dialup (VT) • DataLock • TimeStep	• High-speed async • NT RAS • ISDN bridges (Gandalf) • TimeStep	• need to move from limited desktop to full desktop services • direction - TCP/IP on the desktop to all network services • NT RAS now part of NT implementation project • ISDN bridge test now complete • security will be overriding concern • many policy issues to be addressed • ISDN to be explored for small parole sites and individual clients • TimeStep provides better access capabilities, is more user-friendly, provides end-end encryption, will be PKI-compliant
Electronic Commerce	• None	• EDI? • Internet?	• push is from CAMS • no immediate need
Terminal Emulation	• KEAterm w/Telnet	• KEAterm w/Telnet	• for OMS & CAMS
Software Rollouts	• manual • FTP • Wise • WinInstall	• SMS • ?	• need to decide between Wise and WinInstall

Platforms/Operating Systems

	Current Standard	Target Standard	Notes
Enterprise Server	• VAX w/ VMS • Alpha w/ VMS	• Alpha w/ OpenVMS	• DEC positioning OpenVMS to work with NT • retain OpenVMS for mission-critical applications until NT proves capable (at least 1-2 more years) • new OMS design will endeavor to be operating system independent • retain OpenVMS as data warehouse server • revisit strategy in 1-2 years
OA/Workgroup Server	• Alpha w/ NT • Intel w/ NT	• Intel w/ NT	• OA servers used primarily for file and print services - therefore need good I/O subsystems, with CPU capacity being a secondary consideration • small offices (1-50 users) to use "business class" servers (486/Pentium) • larger locations (50-200 users) to use "departmental class" servers (Pentium/Pentium Pro) • existing Alpha 2100's to be redeployed as required as application servers
Desktop	• intel w/ Windows	• Intel w/ Windows 95 for mainstream • Intel w/ NT Workstation for special desktops	• need standard client everywhere • will migrate to Windows 95 for majority of desktops (mainstream) • will use NT Workstation in special circumstances only (e.g. CS staff, engineering) • project will plan and oversee implementation of Windows 95, including determining other potential uses of NT Workstation • no further implementation of NT Workstation (except for CS staff) until results of above determination known

Information Security

	Current Standard	Target Standard	Notes
Workstation Security	• Authentek Touch Button (where required) • SafeBoot for portables (where required)	• Government standard smart card	• Authentek Touch Button available now for 16-bit and 32-bit desktops • Smart Card 1-2 years away and will be used for multiple purposes (e.g. building access, Government ID card)
Server Security	• Ferret • Watcher • Enterprise Security Manager (ESM)	• Watcher (for real time) • ESM (for audit)	• Ferret is licensed for all VMS nodes - provides audit – to be replaced by SM • Watcher is licensed to a maximum of 100 Vax/Alpha nodes • Watcher is interactive - network impact to be assessed • ESM licenses being purchased for 6 master nodes & 54 agent nodes (VMS) • ESM for NT in beta test by Prairies RITSC
Data Encryption	• Entrust	• Entrust	• currently in trial use - approximately 120 licenses in use • looking at establishing our own certificate authority • talking to RCMP about them being our certificate authority • partially implemented within MS-Exchange • to be integrated with Smart Card
Firewall	• Black Hole	• Black Hole	• recently upgraded to Version 3.01 and SPARC 20
Virus Scanning	• F-PROT	• F-PROT • Dr. Solomon?	• Considering a move to Dr. Solomon from F-PROT - $56,000 for 3-year corporate license – implications to be investigated first
NT Server Backup	• Arcada	• Arcada	

Office Automation

	Current Standard	Target Standard	Notes
Email – Server	• DEC MailWorks • MS-Mail (NPB)	• MS-Exchange Server	• committed to implementation of MS-Exchange but need to implement functionality to our existing mail infrastructure prior to introduction (in 12-18 months with initial pilot at NPB) • main reason for selecting MS-Exchange is it provides foundation for future business processes such as forms routing & workflow, robust scheduling, document management, electronic signature • transition via X.400 or SMTP • MAILworks and Exchange co-exist for interim period?
Email – Client	• TeamLinks • MS-Mail (NPB)	• MS-Exchange Client/ Outlook	• use TeamLinks 2.5 until ready for switch to MS-Exchange • use of MS-Exchange Client with MAILworks Server as interim step? (Digital plans to make MAILworks MAPI 1.0 compliant?)
Electronic Publishing	• MS-Word • HTML • FolioVIEWS	• MS-Word • HTML • FolioVIEWS?	• support multiple serving methods: Intranet; CD-ROM • requirement for FolioVIEWS may decrease with use of server search engine
Document Management	• TeamLinks Shared Filing Cabinets	• MS-Exchange Shared Filing Cabinets? • Federal Government standard?	• TeamLinks is an interim solution only • use of MS-Exchange may be interim as well - depending upon outcome of Federal Government Initiative • comprehensive solution is 12-18 months away
Records Management	• ARMS • Foremost	• Foremost	• Foremost has already been in use at NPB • CSC Foremost pilots ongoing at NHQ & in Prairies

Office Automation (continued)

	Current Standard	Target Standard	Notes
Forms Maintenance & Routing	• None	• Office 97 & MS-Exchange	• have converted existing Word 2 forms to Word 6/7 templates
Productivity Tools	• MS-Office • Saber (NPB)	• MS-Office	• need to decide on Office strategy for Windows 95 rollout – Office 4.2, Office 95 or Office 97
Network Fax	• Fax Senior (as part of CAMS) • WinFax (NPB)	• MS-Exchange/Outlook	• inbound needs security approval, so outbound only for now • have corporate license for FAX Senior (VMS and NT) • Outlook is new email/fax/scheduling client of Office 97
Calendaring	• OnTime	• MS-Schedule+/Outlook	• implement MS-Schedule+/Outlook in conjunction with Windows 95 or Exchange

Internet/Intranet

	Current Standard	Target Standard	Notes
Web Server	• MS-Internet Information Server	• MS-Internet Information Server	• IIS is a no-cost addition to NT Server
Web Browser	• MS-Internet Explorer	• MS-Internet Explorer	• current standard is V2.1 (16-bit) for all clients
Web Maintenance	• MS-FrontPage	• MS-FrontPage	• performs page creation & maintenance, web site maintenance • 32-bit version only
Proxy Server	• MS-Proxy Server	• MS-Proxy Server	

DBMS

	Current Standard	Target Standard	Notes
Enterprise/Mission-Critical	• Interbase • RDB (NPB)	• Oracle	• Oracle 7.1 to be used as a data repository - not an application development tool • Oracle license allows 8000 named (2000 concurrent) users over 250 servers - regardless of operating system + 200 personal licenses for desktop
Medium-Scale	• None • RDB & Gupta SQL Base (Foremost) (NPB)	• Oracle • SQL Server for SMS	• need business case for use of anything other than Oracle (e.g. SQL Server)
Standalone	• None • xBase & SAS (NPB)	• MS-Access	

Applications Development

	Current Standard	Target Standard	Notes
Desktop Applications	• Visual Basic • MS-Access • dBase (NPB)	• Visual Basic • MS-Access	
Enterprise Applications	• PowerHouse • C • C++ • KEA Macros	• Visual C++ • Programmer/2000 • Designer/2000 • Developer/2000 • DEC C	
Configuration Management/Version Control	• CMS/MMS	• PVCS • CMS/MMS	• will use MMS if PVCS is not supported on OpenVMS

Data Management/Warehouse

	Current Standard	Target Standard	Notes
Data Modeling	• ERWIN • Designer/2000	• ERWIN • Designer/2000	
OLAP	• EssBase • System W • PRISM • ONE UP	• EssBase	
End-User Tools	• Quiz • Impromptu • Commander EIS • Execu-View	• Impromptu • PowerPlay • Crystal Reports	• EIS to evolve as Intranet application, eliminating need for Commander & Execu-View
Database Monitoring Tools	• none	• Oracle Enterprise Manager	

Quality Assurance

	Current Standard	Target Standard	Notes
Automated Testing Tools	• VTEST	• VTEST	• WinRunner & SQA are being evaluated for use in client/server environment • VTEST will be retained for server-based applications

APPENDIX C - LIST OF CORPORATE APPLICATIONS

ADTS APPEAL DECISION TRACKING SYSTEM

Description	Track all the APPEALS launched by all inmates.
Business Manager	
IMS Contact	James Huband
Key Users	
# of Users	NHQ
Technical Platform	**Front End:** Access **Back End:** Access **Interface:** none
Project Plan	

AMIS - ASSET MANAGEMENT INFORMATION SYSTEM

Description	Track all the Capital Asset's full life cycle. Provides reporting capabilities for management.
Business Manager	Emie Hughes
IMS Contact	James Huband
Key Users	Jean Guy Lamonthe
# of Users	1 per CSC site
Technical Platform	**Front End:** Clipper **Back End:** Access **Interface:** none
Project Plan	Integrate into CAMS /new Corporate Integrated Material Management System.

ARI - FLEET MANAGEMENT SYSTEM

Description	Track the maintenance costs and the consumables used by the CSC fleet. Project initiated to facilitate the fleet usage and maintenance.
Business Manager	Kristina Kiszkiel
IMS Contact	James Huband
Key Users	Brent Ford, Emie Hughs
# of Users	
Technical Platform	**Front End:** Clipper **Back End:** **Interface:**
Project Plan	Convert from dBase to Visual Basic / MS Access

ATIP - INFO SOURCE ONLINE

Description	Electronic version of the Federal government's guide about the Government of Canada, its organization and Information holdings.
Business Manager	Margo Milligan
IMS Contact	n/a (Treasury Board System)
Key Users	
# of Users	
Technical Platform	**Front End:** QL Systems **Back End:** **Interface:**
Project Plan	

AUCTIONS

Description	Electronic auction registry.
Business Manager	Kristina Kiszkiel
IMS Contact	James Huband
Key Users	Ernie Hughs
# of Users	
Technical Platform	**Front End:** **Back End:** MS Access **Interface:**
Project Plan	

BUDGET MODULE

Description	Download information weekly from FINCON. Distribute this information to the SIN nodes for users to view their own budget.
Business Manager	Stan Fields
IMS Contact	Jenny Coghlan
Key Users	Ruth Willsher
# of Users	1500 in all CSC sites
Technical Platform	**Front End:** Visual Basic **Back End:** **Interface:** FINCON
Project Plan	Will be replaced by MRM (CDFS) April 97

CAMS - CORPORATE ACQUISTION MANAGEMENT SYSTEM

Description	Procurement of goods, including: commitment, receipt, payment, inventory, etc.
Business Manager	Rick Lajeunesse
IMS Contact	Jenny Coghlan
Key Users	Rick Lajeunesse
# of Users	2,000 in all CSC sites
Technical Platform	**Front End:** Powerhouse **Back End:** Interbase **Interface:** CDFS/ FINCON
Project Plan	See IT Projects: CAMS

CANTEEN OR EQUINOX

Description	Monitor all the CANTEEN (Point of Sale) System activities in each institution.
Business Manager	Kristina Kiszkiel
IMS Contact	Jenny Coghlan
Key Users	Rick Lajeunesse
# of Users	5-6 per Institution
Technical Platform	**Front End:** Clipper **Back End:** dBase **Interface:** Inmate Accounting System
Project Plan	See IT Projects: Equinox

CAPS - CONSTRUCTION ALLOTMENT PLANNING SYSTEM

Description	Control capital projects. Contain information on the past year, current year and the future construction planning activities (is an old dbase legacy system).
Business Manager	Habib Chaudhry
IMS Contact	James Huband
Key Users	R. Gregoire, Ash Bassili
# of Users	
Description	
Technical Platform	**Front End:** **Back End:** MS Access **Interface:**
Project Plan	Convert from dbase to MS Access 2 then to MS Access 7

CAS - CONTRACT ADMINISTRATION SYSTEM

Description	Administration of CSC service contracts. Handle about 500 contracts per year for 10 years.
Business Manager	Rick Lajeunesse, Rick Lajeunesse
IMS Contact	Jenny Coghlan
Key Users	Suzanne Chatel
# of Users	40 in various CSC sites
Technical Platform	**Front End:** Clipper **Back End:** Dbase **Interface:**
Project Plan	• Release Version 5 to all existing sites • Resolve NHQ backup/restore issue • Implement in Quebec (stand alone at RHQ) • longer term - Integrate into CAMS (see SAS)/ New Corporate Integrated Material Management System

CLEM - CASUAL LABOR ELECTRONIC MANAGEMENT SYSTEM

Description	Manage the hiring of casuals at CSC's locations.
Business Manager	John Rama / Michael Corber
IMS Contact	Eric Neron
Key Users	Arlene Rode (Pacific), Marilyn Showcress (Ontario)
# of Users	200
Technical Platform	**Front End:** Visual Basic 3.5 **Back End:** Oracle 7.0

	Interface:
Project Plan	See IT Projects: CLEM

COMPLAINT SYSTEM

Description	Track all the complaints that are recorded about the office – environment, equipment and personnel and management.
Business Manager	Kristina Kiszkiel
IMS Contact	James Huband
Key Users	Pierre Champoux and Gilbert Guibord
# of Users	NHQ
Technical Platform	**Front End:** Access **Back End:** Access **Interface:** none
Project Plan	

CSMS - CLAIMS SETTLEMENT MANAGEMENT SYSTEM

Description	Capture information relating to claims against and by CSC.
Business Manager	Richard Bergeron
IMS Contact	Jenny Coghlan
Key Users	Richard Bergeron
# of Users	86 in all CSC sites
Technical Platform	**Front End:** Powerhouse **Back End:** RMS **Interface:**
Project Plan	See IT Projects: CSMS

ERIS - ELECTRONIC REAL PROPERTY INFORMATION SYSTEM

Description	Manage and provide real property information (data, documents, images, drawing) related to realty holdings (land, buildings, services); information may reside at a variety of locations across the network.
Business Manager	Peter Hecht
IMS Contact	James Huband
Key Users	Heather Kane
# of Users	Future: 8 Principal, 26 viewers
Technical Platform	**Front End:** MS Access 2.0 **Back End:** MS Access **Interface:** Templates
Project Plan	• Populate basic record database and update inaccurate records • Develop user modules to provide specific types of records & information • Allow input of responsibility records

FOREMOST

Description	Support records operations and provide electronic document management capability
Business Manager	Karen Kelly
IMS Contact	Gerry Macdonald
Key Users	JoAnne Page-Gauthier

# of Users	
Technical Platform	**Front End:** Proprietary **Back End:** SQLBASE **Interface:** Teamlinks
Project Plan	See IT Projects: Foremost

FSS - NUTRITEK FOOD SERVICES SYSTEM

Description	Manage all the food services information and activities.
Business Manager	Paul Lemieux
IMS Contact	Jenny Coghlan
Key Users	Michèle Chouinard
# of Users	1 per institution
Technical Platform	**Front End:** Proprietary **Back End:** **Interface:**
Project Plan	See IT Projects: Nutritek

IMS - INMATE MOVEMENT SYSTEM

Description	Captures weekly counts of the inmate population
Business Manager	Rick Hewton
IMS Contact	Linda Steele
Key Users	
# of Users	60
Technical Platform	**Front End:** Powerhouse **Back End:** RMS **Interface:**
Project Plan	See IT Projects: IMS

LSLS - LITIGATION LEGAL SERVICES

Description	Register the current litigation process.
Business Manager	Bob Walker
IMS Contact	James Huband
Key Users	Micheline Brisebois, Odette Vanvlaardgen
# of Users	
Technical Platform	**Front End:** **Back End:** MS Access **Interface:**
Project Plan	Installations and enhancements

ACG-MSS - Maintenance Management System

Description	Keep track of all the maintenance work associated with an institution, plan for trades person activity, schedule the completion of work and issue Work Orders accordingly. There are two versions of this system: DOS and Windows
Business Manager	Mike Jonckheere
IMS Contact	
Key Users	Bruce Muise
# of Users	DOS: 50 @ 26 sites / Windows: 10 @ 3 sites
Technical Platform	**Front End:** DOS: C++ / Windows: Foxpro **Back End:** **Interface:**
Project Plan	Convert DOS version to Windows

MRS – Machine Registry System

Description	Track all the Capital Assets whereabouts. . Provides reporting capabilities for management and Staff
Business Manager	Ernie Hughes
IMS Contact	James Huband
Key Users	Jean Guy Lamonthe
# of Users	1 per CSC site
Technical Platform	**Front End:** ACCESS 2.0 **Back End:** ACCESS **Interface:** none
Project Plan	Integrate into CAMS /new Corporate Integrated Material Management System.

NDISS - National Depot / Institutional Stores System

Description	Has not been implemented.
Business Manager	Rick Lajeunesse
IMS Contact	Jenny Coghlan
Key Users	
# of Users	Potential 7,000 in all CSC sites
Technical Platform	**Front End:** **Back End:** **Interface:**
Project Plan	• Requirements by Nov 96 • longer term integrate into CAMS/ New Corporate Integrated Material Management System

OMS - Offender Management System

Description	The OMS application assists with managing offenders at all levels. The data/information is fed into the fully integrated OMS by a combined effort of CSC and NPB users.
Business Manager	George Nickel, Ginette Lucas, Francine St-Denis
IMS Contact	Linda Steele, Suzanne Gravel, Steve Meulmeester
Key Users	
# of Users	6,000 in all CSC and NPB sites
Technical Platform	**Front End:** Powerhouse **Back End:** Interbase **Interface:** CPIC and Immigration
Project Plan	See IT Projects: OMS

PeopleSoft - Human Resource Application

Description	Integrate 13 personnel functions.
Business Manager	Jean Claude Pelchat
IMS Contact	Greg Harris
Key Users	
# of Users	550
Technical Platform	**Front End:** PeopleTools **Back End:** Oracle **Interface:**
Project Plan	See IT Projects: PeopleSoft

PSS - Personnel Security System

Description	Track the security clearances of employees, contractors, volunteers, agency, aftercare and candidates. Candidates are prescreened.
Business Manager	Kristina Kiszkiel
IMS Contact	James Huband
Key Users	Rita Dubois
# of Users	
Technical Platform	**Front End:** **Back End:** MS Access **Interface:**
Project Plan	• Maintenance when necessary, no enhancements • Longer term - integrate into PeopleSoft

PFTS Personnel Form Tracking System

Description	Track all Forms used by Pay and Benefits.
Business Manager	Ginette Belley
IMS Contact	James Huband
Key Users	Ann McGregor
# of Users	Pay & Benefits officers across the country
Technical Platform	**Front End:** Access **Back End:** Access **Interface:** none
Project Plan	In Testing

SAS - Services Acquistion System

Description	Has not been implemented
Business Manager	Rick Lajeunesse
IMS Contact	Jenny Coghlan
Key Users	
# of Users	Potential same as CAMS
Technical Platform	**Front End:** **Back End:** **Interface:**
Project Plan	• Requirements signed off • Make/Buy Fit/Gap Analysis • Longer term - integrate into CAMS/ New Corporate Integrated Material Management System

SGMP - Small Group Meal Preparation

Description	Point of Sale System for Institutional food distribution. Has not been implemented yet.
Business Manager	Rick Lajeunesse
IMS Contact	Jenny Coghlan
Key Users	Michèle Chouinard
# of Users	Potential 2-3 institution per region
Technical Platform	**Front End:** **Back End:** **Interface:**
Project Plan	• Requirements done • Make/Buy Decision • longer term - investigate modifying Equinox

TELECOM - TELECOMMUNICATIONS, PHONE

Description	Register the telecommunications requests as they go out and are returned from Bell. Sophisticated management reporting is now required.
Business Manager	Kristina Kiszkiel
IMS Contact	James Huband
Key Users	Pierre Champoux, Gilbert Guibord
# of Users	
Technical Platform	**Front End:** **Back End:** MS Access **Interface:**
Project Plan	

TRNS4 - TRANSLATION REGISTRY

Description	Register the translation requests as they come in and go out.
Business Manager	Kristina Kiszkiel
IMS Contact	James Huband
Key Users	Marlene Roy, Rose-Helene Bertrand
# of Users	
Technical Platform	**Front End:** **Back End:** MS Access **Interface:**
Project Plan	

VOR - VEHICLE OPERATIONAL REPORTING

Description	Capture fleet management data at the source.
Business Manager	Kristina Kiszkiel
IMS Contact	James Huband
Key Users	Ernie Hughes
# of Users	
Technical Platform	**Front End:** **Back End:** MS Access **Interface:**
Project Plan	New version release underway

1998-99

NATIONAL HIV/AIDS STRATEGY

Chapter 19

1998-99 NCAOP SUBMISSION ON NATIONAL HIV/AIDS PROGRAM

ISSUE

The lack of commitment to fund CSC for $5 million over the period 1998-2003, or $1 million annually, to provide services and prevention initiatives to offenders living with HIV/AIDS jeopardizes the program integrity of the Service. Secured funding directed to and administered by CSC would not only allow CSC to continue work but also extend support for established services and their expansion.

SITUATIONAL ANALYSIS

CSC contributes to the protection of society by actively encouraging and assisting offenders to become law-abiding citizens through successful reintegration while exercising reasonable, safe, secure and humane control.

Responsibilities include the provision of appropriate, equitable and adequate access to professional health care and the delivery of the full range of medical, dental and nursing, pharmaceutical, psychiatric and psychological services to inmates while they are incarcerated in federal correctional facilities.

Worldwide, incarcerated populations have higher rates of HIV than the general population as a large proportion of those incarcerated are injection drug users and sex-trade workers. In-prison transmission of HIV is poorly understood.

In Canada, rates of HIV/AIDS infection in the prison population are as much as ten times greater than in the population at large. There have been growing numbers of HIV/AIDS infected inmates in CSC institutions. All but one institution have reported having, at some point, an HIV-infected inmate in their population.

In 1993, CSC entered into a partnership with Health Canada through the National AIDS Strategy Phase II as inmates were identified as a vulnerable population . Staff were seconded to Health Services of CSC along with an initial annual allocation of $400,000. Since 1995, the annual allocation has been reduced to $300,000 each fiscal year until the Strategy sunsets in March 1998.

Phase II funds were dedicated to CSC's national agenda of program development in the areas of prevention and inmate training and have provided resources to focus on implementing some of the harm reduction initiatives on a pilot basis.

Administration and program implementation was sustained at the operational level with no increase to budgets to reflect new responsibilities.

Program integrity of the Service has already been in question and continues to be under public and political scrutiny, through the following:

1994 The Expert Committee on AIDS in Prisons Report (ECAP)

1996 The HIV/AIDS in Prisons: Final Report (Jurgens Report)

1996 The Parliamentary Sub-Committee on HIV/AIDS....

1996 The mid-term review of the National AIDS Strategy Phase II

1997 The HIV/AIDS and Injection Drug Use - A National Action Plan.....

1997 Joint Network/CAS Project on HIV Testing and Confidentiality

No other government department involved in HIV initiatives has had the same level of accountability as CSC with the exception of the Health Protection Branch of Health Canada during the recent Krever Inquiry.

CSC has attempted to address the deficiencies in programming and the resource issues in the following ways:

- dedicating one person year within Health Services for the National HIV/AIDS Coordinator;
- developing a National Program framework for HIV and other infectious diseases to mobilize all sectors of CSC toward operational integration to maximize resources and promote collaboration and cooperation;
- contributing to the ongoing administration of program elements through regional resources; and,
- medical management of HIV infected offenders through the provision of treatment drugs.

While NAS Phase II sunsets in March 1998, the HIV/AIDS epidemic has been identified as one of the three critical health issues targeted for national action by the Liberal Government in the Red Book. A commitment has been made to extend the National AIDS Strategy for an additional five years after March 1998 at current funding levels of $40.7 million annually to combat the AIDS epidemic.

At Health Canada, current plans call for HIV/AIDS programs to devolve to the Population Health and Health Canada business lines. At currently projected resource levels for Health Canada, the range of federal activities cannot be sustained.

Health Canada is in the process of considering options, including funding allocations for a renewed federal role beyond NAS II. To date, CSC has not been involved in these discussions. There is no assurance that sufficient funding will be made available to CSC through Health Canada to meet the pressing need for HIV/AIDS programming.

CSC has an urgent need to meet the serious public health threat of HIV in its institutions. The department is in a position to make immediate and effective use of $1 million for each of the five years 1998-2003 of the $203.7 million committed (The Liberal Plan-1997: Securing Our Future Together) by the federal government in extending the National AIDS Strategy beyond March 1998 during the period of transition of CSC's National HIV/AIDS Program into CSC operations.

These resources will be directed to the following key program components of the National HIV/AIDS Program:

- education and training
- testing and confidentiality
- harm reduction
- care, treatment and support
- research and surveillance
- intergovernmental and community partnerships; and,
- human resources

(See Appendix A for a list of *Program Initiatives and Outcomes*)

BACKGROUND

HEALTH CANADA'S NATIONAL AIDS STRATEGY

Federal programs and policies have been fundamental to the Canadian response to HIV and AIDS since the first case was recorded in Canada in 1982.

In 1990, Health Canada launched the National AIDS Strategy Phase I (NAS I). Health Canada's National AIDS Strategy Phase II (NAS II) was renewed in 1993 for a total of $203.5 million for the period 1993-1998 or $40.7 million per year.

Goals of the National AIDS Strategy Phase II were to:

- stop the spread of HIV/AIDS
- provide care, treatment and support for people living with HIV/AIDS, their caregivers, families and friends
- search for effective vaccines, drugs and therapies

CSC'S NATIONAL HIV/AIDS PROGRAM

CSC's initial response to HIV/AIDS emerged as a series of stand-alone initiatives, as opposed to a comprehensive program response.

CSC's newly developed National HIV/AIDS Program mobilizes all sectors of CSC in an effort to maximize resources and promote collaboration and cooperation.

CSC's National HIV/AIDS Program respects the person infected with or at risk of HIV, draws on the experience and expertise of staff in all areas of the Service, recognizes the connection between the correctional setting and the community, honors CSC's accountability to address HIV/AIDS in the CSC environment, and aims at a healthy and safe re-integration of the offender within society.

In recent years, HIV infection has become a public health threat to the whole community. Canada's offender population has been identified as one of the most

vulnerable populations due to the over-representation of IDU's and the prevalence of high risk behaviors during incarceration.

CSC was initially allocated $400,000 under NAS II. This was subsequently reduced to $300,000 in fiscal year 1995/96 to the end of the NAS in March 1998.

Due to the inability to move issues and implementation forward as quickly as planned, CSC lapsed funds; this was the result of a high turnover of staff. Given the expertise and commitment of the current National HIV/AIDS Coordinator, the Service is assured of continuity and stability in the development of the Program.

Under NAS II funding support, CSC as an operational agency defined its focus and priority areas for action. CSC was able to conduct several developmental activities in the areas of prevention, education of both staff and inmates, treatment and care, and research as well as implementing some of the more complex components of the recommendations of the Expert Committee on AIDS in Prison Report (ECAP) of 1994.

Ongoing administration continued to be sustained and funded by CSC. For example:

- a proportion of NAS II funds were initially used to staff the position of National HIV/AIDS Coordinator on a secondment basis; this position is now a dedicated person year within Health Services;
- bleach distribution is now an integral component of CSC HIV/AIDS programming within each institution;
- the educational materials and tools developed now form the basis for HIV/AIDS education for inmates; and
- condoms, dental dams, and lubricants are distributed within each institution.

A total estimated $1 million is required for fiscal year 1997-98 for developmental work and for national implementation of initiatives.

CSC's level of funding from Health Canada confirmed at $300,000 for fiscal year 1997-98 will support the following activities at NHQ:

- developmental work on minimum standards of inmate peer education and counseling; examination of the feasibility of such harm reduction measures as methadone therapy, inmate operated tattoo and piercing services, needle/syringe exchange; anonymous testing; a consultation on a national sero prevalence study; support for an Aboriginal Peoples and HIV in Correctional Institutions Forum; and, a term staff resource to assist the National HIV/AIDS Coordinator in implementing the framework.

An additional $400,000 is required at NHQ for further developmental work on:

- the national sero prevalence study; the national evaluation of the implementation of current harm reduction measures such as bleach kit and condom distribution; staff education and awareness and specialized training strategy with national implementation; and, support for the Canadian Aboriginal AIDS Network project on IDU and HIV/AIDS among Aboriginal People.

An additional $300,000 is required by the Regions for national implementation of the peer counseling program and staff education and awareness.

Currently ongoing administration and delivery of program elements is being sustained at the operational level with no increase to health care budgets to reflect new responsibilities associated with implementation of these initiatives.

As a short term solution, the Senior Deputy Commissioner has requested that the additional $700,000 be identified from carry forward funds for these initiatives for fiscal year 1997-98. This is not a long term option. A permanent source of funding is required due to the decreasing levels of carry forward funds available each year and the competing priorities within CSC for these funds.

CSC has begun to make significant progress in addressing many of the issues raised by HIV/AIDS, however the scope of the work that remains to be completed requires CSC to undertake activities beyond the period of NAS II to extend support for established services and allow for the expansion of these services.

RATIONALE

RELEVANCE

HIV has become a public health threat to the whole community but is much more common among those who engage in certain high risk behaviors, such as injection drug use and unprotected sex.

Evidence points to the fact that inmates continue to engage in high risk behaviors while incarcerated. In CSC's Inmate Survey of 1995, 26% of respondents reported engaging in risky behaviors such as needle sharing, tattooing or unprotected sex. These behaviors and the high rates of hepatitis C present a strong possibility of transmission of HIV during incarceration.

The epidemic among injection drug users in Canada is increasing at an alarming rate. The inmate population is a vulnerable group as, IDU's are over-represented in prisons.

Health Canada's LCDC epidemiological data indicate there are higher rates of HIV infection among the Aboriginal population in Canada. This is of relevance to CSC and the National HIV/AIDS Program since Aboriginal inmates represent 18% of the inmate population and are therefore over-represented in CSC institutions.

Over 80% of all inmates in federal penitentiaries are serving fixed sentences and will eventually be released back into the community. Federal institutions are "passage-ways" for the flow of high risk individuals in and out of the community. The consequences of high-risk behavior within the institutions will impact on the community at large.

The complex issues surrounding the spread of HIV are more difficult in a correctional environment. They cover the spectrum of medical concerns relating to the management and provision of health services to infected inmates, legal concerns, moral and ethical concerns, as well as issues of institutional security, confidentiality, the protection of human rights, and the potential risk to public health.

MORE SPECIFICALLY:

for Canadian society there is increased likelihood of transmission of disease by infected ex-offenders with the attendant financial and social burdens;

for the Canadian government there is increased liability for not having introduced prevention programming in a timely fashion and not having taken the appropriate action to introduce the necessary interventions to protect offenders and staff from infection with HIV;

- for staff there is increased possibility of transmission of disease in the event of exposure to blood or body fluids;
- as numbers of HIV and AIDS cases increase, there will be an increased requirement/demand for HIV/AIDS education, prevention, counselling and health services resources. The costs of treatment have escalated with the advent of the third generation of HIV treatment drugs (the protease inhibitors) with significant monthly costs ranging from $400 to $1000 per inmate;
- discrimination against and stigmatization of HIV infected or at risk persons and the management of such situations; and,
- dealing with the fear of HIV/AIDS on the part of staff and offenders;

As of April 1997, there were 139 reported cases of HIV, and 19 reported cases of AIDS for a total of 158 HIV/AIDS cases in CSC penitentiaries.

There is a clear increase over time in the number of such inmates in CSC.

The graph (page14) prepared by Health Canada shows the trend in the average monthly number of inmates known to be infected with HIV plus the number known to have AIDS in CSC from the period 1989-1996.. According to Health Canada, interpretation of these data has several limitations:

- these numbers under-estimate the number of HIV infected inmates since they only include HIV infections known to CSC; they do not include HIV infected inmates who are unaware of their infection or inmates who do not disclose their HIV status to CSC.

The demand for additional programming and activities in the area of infectious diseases, including HIV/AIDS will increase as the number of inmates infected with HIV increases and as more staff become involved in the management of these offenders.

CSC's responsibilities are aligned with the legislative mandate (Correctional and responsibility to provide inmates with "appropriate, equitable, and adequate access" to Conditional Release Act; sections 85 to 89), its Mission and Health Services professional health care.

CONTINUING NEED

The Service as an operational department responsible for providing health services to offenders, has no option but to respond to HIV/AIDS. As a federal department it has an important national leadership role and contribution to understanding HIV/AIDS in its environment.

As risks associated with injecting are higher in prison than in the community as more IDU's share equipment, programs and interventions directed at behavior change must be implemented during incarceration to ensure the safe and successful reintegration of the offender back into the community. If not addressed, there is a greater potential to re-offend.

CSC is making significant progress in addressing many of the issues raised in both the mid-term review and the Jurgens Reports. CSC is shifting from a "reactive" health services driven response to HIV/AIDS to one that has mobilized all sectors of CSC toward the development of an integrated, multi-disciplinary, multi-sectoral program initiative.

COST EFFECTIVENESS

According to the Canadian Policy and Research Networks in Ottawa (CPRN), each person with HIV costs between $110,000 and $178,000 in direct medical care and according to a University of British Columbia study, an additional $600,000 per person as an indirect cost to society in lost productivity. Based on the cumulative number of AIDS cases, the total cost to the economy from these estimates was $8 billion to the end of 1995. By the year 2000, the total cumulative cost for AIDS cases will rise to $15 billion.

Given the increasing rates of HIV and hepatitis in our institutions, these costs will accrue to CSC. The effectiveness of prevention interventions cannot be disputed. For every case of HIV infection prevented during incarceration, CSC saves the health system a minimum of $110,000 in treatment costs and subsequently the community at large on re-integration.

SUMMARY

CSC has the commitment of senior management, the infrastructure and the mechanisms in place to implement a comprehensive integrated National HIV/AIDS Program. CSC is therefore in a position to make immediate and effective use of $1 million for each of the five years1998-2003 during the transition of CSC's Program into CSC operations. This represents a portion of the $203.5 million committed by the federal government in extending the National AIDS Strategy beyond March 1998.

The Service as an operational department responsible for providing health services to offenders, has no option but to respond to HIV/AIDS.

CSC's plans for future years include a wide range of activities involving relevant responsibility centres at NHQ and the five regions to improve its response to HIV/AIDS. In order to pursue these activities, the Service requires secured funding to support the development and implementation of these initiatives during the transition phase of operational integration of the HIV/AIDS Program into CSC.

Expenditures associated with the developmental components of the program are high and CSC has considerable work to do in the areas of needle exchange, methadone maintenance, and implementation of peer education.

CSC must not only develop national programs and services to respond to HIV/AIDS but must also ensure that these programs and services are implemented in all operational units across the country. CSC will not be able to complete its planned initiatives given the scope of the work that it has left to do with the funding currently available.

The absence of a strong commitment on the part of the government to provide HIV/AIDS prevention interventions and services for offenders living with HIV/AIDS increases the potential for public inquiries and public accountability for government inaction.

Efforts must be continued to respond more effectively to individual cases of HIV infection, to better understand transmission in penitentiaries and to address the underlying issues associated with HIV/AIDS in corrections in an effort to enhance the reintegration of offenders as law-abiding citizens, to reduce recidivism, to protect the public at large, and at the same time provide better control and stability in institutions and the community.

CONCLUSION

CSC acknowledges the valuable contribution of Health Canada towards the development of CSC's National HIV/AIDS Program and recognizes the ongoing role of the Department in coordinating the development of the renewed federal role in HIV/AIDS beyond NAS II.

CSC also has an important national leadership role and contribution to make to the understanding of HIV/AIDS from the experience in the correctional environment and looks forward to further partnerships with Health Canada in developing a balanced approach to addressing HIV/AIDS in Canada for the future.

Redirecting funding to CSC as an operational department allows the creativity required to meet the specific needs of the offender population in a timely fashion, contributes to more efficiency in program development and delivery and allows the flexibility to encourage further internal partnerships and reallocate resources to ensure consistent regional implementation.

Prepared by: Judy Portman
National HIV/AIDS Coordinator Health Services
Revised: July 31, 1997

APPENDIX A

FUTURE PROGRAM INITIATIVES AND OUTCOMES

The following sections provide the rationale and describe how the resources will be directed over the five year period 1998-2003:

Staffing

Initiatives:

- 1 FTE as Project officer to assist the National HIV/AIDS Program Coordinator
- 1 FTE for administrative support

Outcomes:

- advance development of program/ policy and management initiatives
- ensure appropriate expenditure of program funds

Education and Training

Initiatives:

- peer counselling programs that are culturally appropriate and gender sensitive with a focus on Aboriginal and women offenders
- introduction of education modules about HIV and substance abuse into drug interdiction and drug treatment programming
- ongoing refresher sessions on workplace and safety issues
- assessing training needs of community corrections staff
- enhance specialized professional training for health services professionals in the area of confidentiality, pre- and post-test HIV counselling, educating and caring for infected offenders

Outcomes:

- adequately prepare inmates and staff on HIV/AIDS issues in prison setting
- promoting and protecting the health and safety of inmates, corrections staff and communities upon release

Testing and Confidentiality

Initiatives:

- examination of the options for HIV testing (nominal, non-nominal and anonymous)
- review of current policy direction
- development of clear guidelines regarding disclosure of information

Outcomes:

- increase the number of inmates being tested
- enhance earlier identification of HIV infection
- facilitate the potential for early treatment
- assist in initiating risk-reducing behaviour
- promote safety and well-being among inmates, staff and ultimately the community upon release

Harm Reduction Initiatives

Initiatives:

- pilot needle/syringe exchange program
- pilot methadone maintenance therapy program
- pilot inmate operated tattoo services
- pilot anonymous testing program with resulting national implementation

Outcomes:

- contribute to decreasing the consequences of drug use
- decrease the transmission of HIV and other blood borne pathogens in the corrections population
- preservation and protection of staff, inmates, and the public

Drug Strategy

Initiatives:

- development of long-term Health Strategy to include HIV/AIDS and health issues related to an aging, drug abusing Population

Outcomes:

- reduction of drug use and trafficking

- assist offenders in effectively managing their lives and reintegrate into the community
- reduce spread of HIV/AIDS

Substance Abuse Programming

Initiatives:

- development and implementation of high intensity substance abuse programs
- incorporation of harm reduction measures into substance abuse programs

Outcomes:

- reduction of institutional violence and criminal activity during prison terms and after release
- reduced risk of exposure to HIV/AIDS

Care, Treatment and Support

Initiatives:

- strengthening health promotion and disease prevention focus
- development of standards of care for HIV/AIDS
- examining feasibility of residential facilities for HIV/AIDS infected offenders being released and those requiring extensive health intervention
- examining access to alternative therapies and investigational drugs (including the use of Aboriginal healers)

Outcomes:

- ensuring the provision of health services comparable to that available in the community
- providing appropriate, equitable and adequate access to professional health care
- delivery of a full range of services while incarcerated

Research and Surveillance

Initiatives:

- Joint Health Canada/CSC incidence and prevalence studies
- development of a database for monitoring and surveillance of HIV infections and AIDS cases in corrections
- conduct epidemiological investigations of outbreaks
- ongoing analysis of information contained in existing CSC databases

Outcomes:

- strong body of empirical information on which to base strategies for combating the spread of HIV/AIDS in federal institutions
- greater understanding regarding the magnitude of the problem
- development of prevention programs and interventions
- establish informed policies and programs developed to adequately care for those suffering from HIV infection and AIDS.

Intergovernmental and Community Partnerships

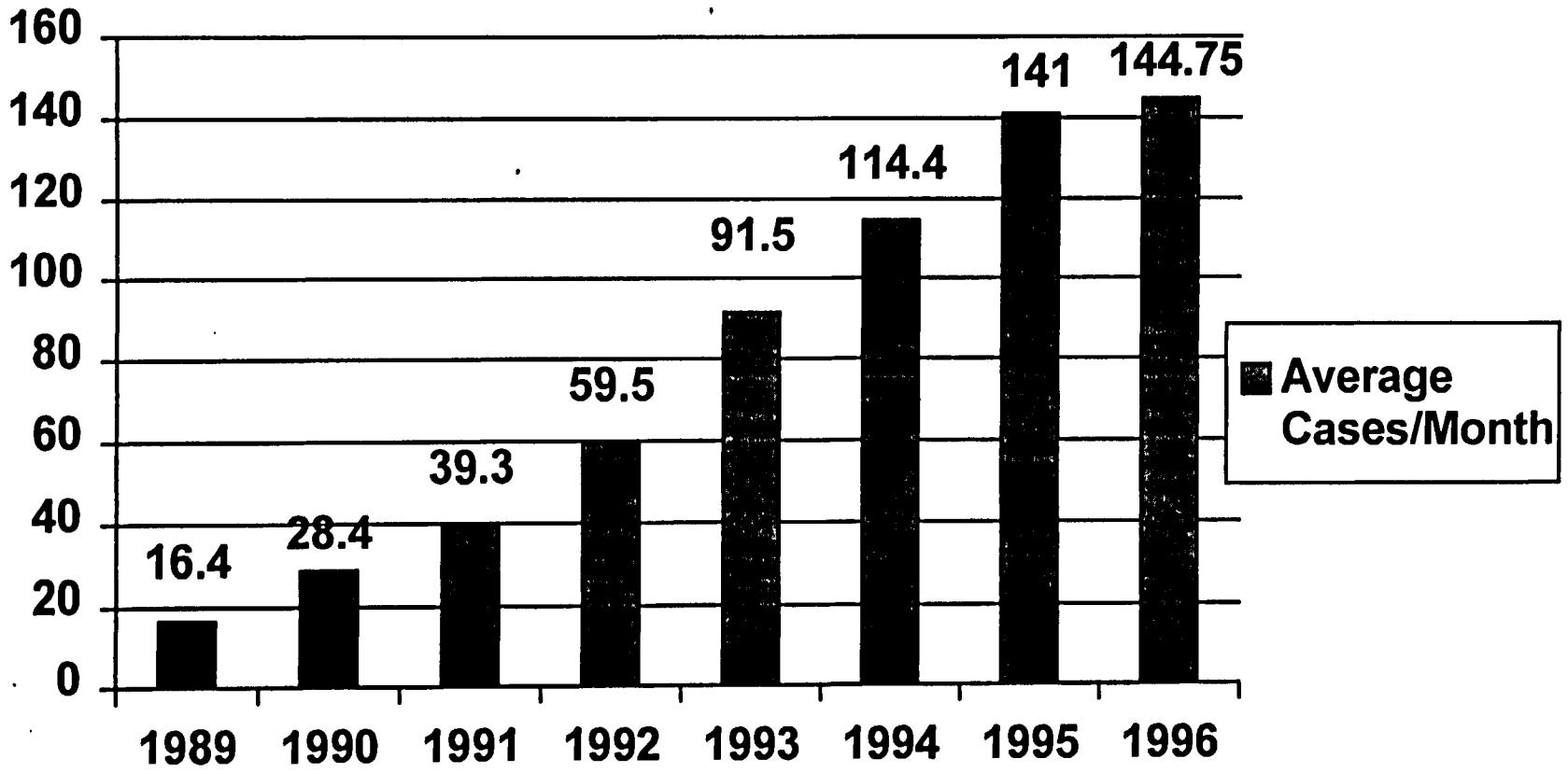
Initiatives:

- collaboration with provincial/territorial authorities, external health and social service professionals, community-based consumer services organizations and key international bodies such as the World Health Organization (WHO) and the United Nations Programme on HIV/AIDS (UNAIDS)
- coordination and support of newly created FPT Heads of Corrections Working Group on HIV/AIDS

Outcomes:

- partnerships wit h other levels of government, outside agencies and organizations
- complimentary strategies on HIV/AIDS and drug use
- exchange of best practice guidelines and standards on program and service delivery and policy
- cost reduction and responsible management of public funds through resource sharing
- consistency in approach to addressing larger policy issues

Average HIV/AIDS Cases Per Month By Year
Federal Penitentiaries



Bureau of HIV/AIDS & STD, LCDC

1998-99

COST RECOVERY

CHAPTER 20

TABLE OF CONTENTS

COST RECOVERY AND USER FEE SETTING **1**

SUBJECT **1**
Proposal *1*
Cost *1*
Chargeable to *1*
Remarks *1*

TERMS AND CONDITIONS MINOR COST RECOVERY OR REVENUE GENERATING MEASURES **3**

Definition of class of recipient *3*
Financial Implications *3*
Consultation *3*
Requirements *4*
Cost Benefit Analysis *4*
Documentation *4*
Other Points *5*

COST RECOVERY AND USER FEE SETTING

SUBJECT

Delegation of authority to the Solicitor General for introducing new user fees following the establishment of minor cost recovery or revenue generating measures.

Proposal

Approval from Treasury Board is sought by Correctional Service of Canada to delegate authority from the Govemor-in-Council, on the recommendation of the Treasury Board, to the Solicitor General of Canada, on the recommendation of the Commissioner of Correctional Service of Canada, to establish new fees for a class of minor cost recovery or revenue generating measures linked to activities within the mandate of the Service. This delegation of authority would be provided under a specific set of terms and conditions and within a ceiling amount.

Cost

No additional cost but potential for new revenues

Chargeable to

Correctional Service of Canada - Penitentiary Service and National Parole Service - Vote 15 - Operating Expenditures.

Remarks

1) The current process to obtain authority to introduce revenue generating measures requires departments to rely on the general legislative authority of the Financial Administration Act in the absence of specific departmental legislation authorizing cost recovery and where initiatives cannot be undertaken under a Minister's authority to contract. It entails the preparation of a Treasury Board Submission and a Regulatory Impact Analysis Statement (including publication in the Canada Gazette) and approval of an Order-in-Council by the Govemor-in-Council. This process is disproportionately complex and lengthy where departments propose the establishment of user fees resulting from a minor cost recovery or revenue generating measure.

2) The proposal is to seek Treasury Board authorization for an accelerated approval process by delegating authority to the Solicitor General of Canada on the recommendation of the Commissioner of Correctional Service of Canada to establish new "user fees" for a class of minor cost recovery or revenue

generating measures. Minor cost recovery or revenue generating measures can be defined as any cost recovery measure, within the mandate of the Correctional Service of Canada, which would generate annual revenues of $500,000 or less. The procedures for the review of each proposal will be documented. A set of terms and conditions which each proposal must meet, is described in the attached Annex; the most important feature is that an appropriate level of consultation would need to be undertaken prior to recommending the establishment of a new fee.

Please note that these procedures are not seeking authority to establish user fees for public services of a regulatory nature affecting the general public.

3) Any proposal involving the generation of more than $0.5 million in annual revenues will continue to follow the current process described in paragraph (1).

4) The permission to charge fees does not authorize the spending of the resulting revenues. The approach will be to credit all revenues to the Consolidated Revenue Fund (CRF) and to seek, via the technical adjustment during the Main Estimates preparation, increased reference levels in the amount equivalent to the revenues credited to the CRF.

5) It is the view of the Service that if an adequate delegation of authority is provided with well defined criteria, managers will be motivated to seek ways to generate new sources of revenue. Increased revenues will assist in the reduction of the overall Government expenditures.

TERMS AND CONDITIONS MINOR COST RECOVERY OR REVENUE GENERATING MEASURES

Definition of class of recipient

This element will be the cornerstone of the consultation process.
A segregation will be made between cost recovery or revenue generating measures involving:

- directly the general public;
- indirectly the general public via entities outside the federal government e.g.provincial/territorial/municipal governments, private enterprises, non-profit organizations, etc... Steps will be added during the consultation process for this type of recipient prior to recommending proposals to the Solicitor General.

Financial Implications

A definition of the context and the relative financial impact of the measure should be described.

Consultation

The following describes the different steps that will be followed during the consultation process regardless of the class of recipient.

- Definition of user fee (not a "tax") and benefits the "client" will receive;
- Explanation of rationale for introducing user fee;
- The fee proposal respects the Canadian Charter of Rights;
- Identification of clients and profile users;
- Impact on clients of introduction of fee (capacity to pay, reaction, fairness, review if it will be jeopardizing objective of government/department)
- Review of other jurisdictions and provision of examples;
- Identification of those that will likely oppose and the rationale;
- Discussion with local authority and/or national entities;
- Tentative date of implementation;
- Review by legal services; and
- Documentation on all affected parties consulted (name, address, date, location) and their reaction.

An "environmental" scan analysis will be performed to scrutinize the administrative, social, political and economic impacts of the measure on the recipient. In addition, in the case of the second class of recipient (i.e. indirectly the general public via entities outside the federal government as described in Section I), the Service will communicate in writing its intentions to impose a user fee to the main clients.

It is assumed that this consultation process will be conducted by CSC employees. They will consult members of their common services (e.g. finance, legal, personnel, administrative) in order to obtain their input and advice. In some instances, discussions with Central Agencies representatives to obtain their guidance would be recommended.

Requirements

The introduction of a user fee would meet the following basic requirements:

- the demand for the service/product will be more or less stable;
- the quality of service/product will not be influenced by the introduction of a
- user fee;
- the cost of administering the cost recovery measure must be kept to a
- minimum; and
- the user fee proposal will respect all relevant legislation, regulations, CSC's
- corporate objectives and its Mission statement.

Cost Benefit Analysis

It is understood that each cost recovery or revenue generating measure will be the subject of detailed cost/benefit analysis to review not only the short term implications but also the long term impacts of such measure. An analysis of the direct and indirect costs should also be performed along with providing details on the pricing policy (e.g. based on "full" cost, "market" price or incremental cost depending on client/initiative) and the forecasted budget and revenue. Please note that no interest charge or capitalization of assets will be included in the price.

Documentation

Each element described in the "consultation process" section will be documented by CSC employees. Each proposal initiated by regions and duly approved by the Regional Deputy Commissioner or initiated by National Headquarters Officials and duly approved by Sector Heads, will be reviewed and vetted by the Assistant Commissioner, Corporate Services, in consultation with Legal Services, prior to being recommended to the Commissioner for the Solicitor General's approval.

The submission of a minor cost recovery measure will contain the following:

1) a summary of the proposal for sign off (briefing note format);
2) an annex describing the consultation process and its main elements ;
3) detailed review of the proposal including cost /benefit analysis, pricing policy, issue statements, etc.. (for NHQ Finance file only).

When and if approved by the Solicitor General, all documentation will be kept on file at NHQ for future reference. The Assistant Commissioner, Corporate Services will communicate the results of the Solicitor General's review to EXCOM members.

Other Points

1. The permission to charge fees does not authorize the spending of the resulting revenues. The approach will be to credit all revenues to the Consolidated Revenue Fund (CRF) and to seek, via a technical adjustment during the Main Estimates preparation, increased reference levels in the amount equivalent to the revenues credited to the CRF.
2. Any cost recovery or revenue generating measure must be related to activities already in place, in accordance with the mission and mandate of the Service. Additional cost in order to recover a sum of money should not be incurred unless the initial investment is recovered in a short time frame (see cost/benefit analysis section).

1998-99

CORRECTIONAL PROGRAMS

Chapter 21

TABLE OF CONTENTS

1. INTRODUCTION 1

2. FUNDING METHODOLOGY FOR CORRECTIONAL PROGRAMS 1

2.1 Funding Method for Correctional Programs 1
2.2 Link to Inmate Related Costs 2
2.3 Derivation of Unit Cost by Program Component 3
2.4 Population Variable 4

3. CORRECTIONAL PROGRAMS INTERNAL RESOURCES ALLOCATION 8

4. CHALLENGES OF KEY CORRECTIONAL PROGRAMMING AREAS 9

Education Programs 9
Employability Programs 9
Offender Substance Abuse Assessment and Intervention 10
Aboriginal Programs 10
Aboriginal Cognitive Skills Training 11
Aboriginal Sex Offender Treatment 11
Aboriginal Family Life and Parenting Skills Training 12
Aboriginal Anger and Emotion Management Training 12
Aboriginal Self-Healing Support 12
Living Skills 12
Family Violence 13
Sex Offender Programs 14
Long-term Offenders 15
Younger Offenders 15
Violent Offenders 15

5. ONGOING REFINEMENT OF UNIT COSTS FOR INSTITUTIONAL CORRECTIONAL PROGRAMS. 16

6. COMPLIANCE WITH TB DIRECTION AND THE AG'S RECOMMENDATIONS 17

TABLES

Table 1: Inmate Related Costs 3

Table 2: Program related unit cost 4

Table 3: Population Forecast 5

Table 4: Derivation of program costs : National 6

Table 5: Derivation of program costs: Atlantic Region 6

Table 6: Derivation of program costs: Quebec Region 6

Table 7: Derivation of program costs: Ontario Region 7

Table 8: Derivation of program costs: Prairie Region 7

Table 9: Derivation of program costs: Pacific Region 7

1. INTRODUCTION

Programs, in the context of corrections, are interventions found at strategic periods in an offender's sentence, aimed at positively contributing to risk reduction and successful reintegration. CSC's mandate supports its commitment and dedication to "encourage and assist offenders in becoming law-abiding citizens". At the moment of an offender's reception into the federal correctional system, a comprehensive and multidisciplinary intake assessment is completed which entails an assessment of correctional programs needs. Results of the assessment lead to the recommendation of programs which address the criminogenic factors which led to the offender's incarceration. Major program areas include Living Skills, Substance Abuse, Sex Offender Treatment, Family Violence and Education. Special focus is provided to Aboriginal programs and programs dedicated to women offenders. In addition, Personal Development programs are offered to complement the main program components.

2. FUNDING METHODOLOGY FOR CORRECTIONAL PROGRAMS

2.1 FUNDING METHOD FOR CORRECTIONAL PROGRAMS

Up until recently, two formal venues existed by which CSC had historically received funding for correctional programs, those are:

1. a portion (estimated at $1,290 per new offender) of the Inmate Related Cost Allocation[1] provided to increase CSC's Reference Level for new offenders; and

2. individual TB submissions made to support program enhancements, such as in the case of Aboriginal and Sex Offender programs in recent years.

   CSC is cognizant of the effect of the abolition of the Government Program Reserve and its replacement by the introduction of the new Government Expenditure System on the traditional specific requests mentioned in number two above for program enhancements. CSC recognizes the Cabinet's decision to allocate new resources only in cases where the department's program integrity would be challenged, such as it would be in the case of increased offender populations. Therefore, as a result of the inception of the Government Expenditure System, the Inmate Related Costs was to remain the only source of additional funding for correctional programs after the 1998-99 exercise.

[1] The Inmate Related Cost Allocations (IRC) ($7,390 per new offender) are yearly resources received by CSC to cover the variable O & M cost increases to meet the needs of the increasing incarcerated offender population. The IRC does not account for the increases in variable salary costs.

2.2 Link to Inmate Related Costs

As mentioned earlier, the Inmate Related Cost historically provided a source of funding for correctional programs. However, there exists many inadequacies with the way this formula applies to programs. It has been specified to Treasury Board on a number of occasions, formally through the Corporate Operational Plan and the National Capital Accommodation and Operations Plan, that CSC intended to review the Inmate Related Cost and other traditional approaches by which CSC was obtaining funds with a view to negotiate the replacement of some of its components with a more comprehensive funding methodology respecting the new Government Expenditures System. The Formula Funding approach, developed in the last couple of years, falls within this context of attempting to progressively review the Inmate Related Cost. The Community Corrections funding formula negotiated with Treasury Board Secretariat last year is as well an example of the efforts made by CSC to replace traditional funding approaches no longer possible. This current initiative to separately fund correctional programs is yet another step in this same direction.

At the time of the last revision of the Inmate Related Cost in 1989-90, correctional programs were not the multi-faceted interventions they have developed to be today. In fact, only two correctional programs currently form part of the Inmate Related Cost. Excluded are such components as Living Skills, Sex Offender programs, Women Offender programs, Personal Development programs and other sub-components of the core programs. Furthermore, the coding structure in existence at the time did not reflect all variable costs related to the delivery of correctional programs. The portion of the Inmate Related Cost ($7,390) attributed to correctional programs consists of $1,290. The inception of the correctional programs unit cost as the basis for funding CSC programs would involve the reduction of the Inmate Related Cost by the portion historically dedicated to correctional programs, therefore reducing the IRC to $6,100. In addition, because offender programs continue to evolve, the use of the unit cost approach which is updated yearly will better address realistic resourcing needs be it that these needs increase or decrease. Table 1 which follows provides the breakdown of the current Inmate Related Cost and identifies the impact of removing correctional programs from it.

TABLE 1: INMATE RELATED COSTS

Inmate Related Cost (IRC)	
Food Services	$1,691
Institutional Services	$673
Materiel Management	$738
Inmate Incentive	$1,171
Educational Services & ABE	$1,122
Drug Abuse	$168
Health Care	$1,827
Total Inmate Related Cost	**$7,390**
Reduction of Correctional Programs	
Educational Services & ABE	($1,122)
Drug Abuse	($168)
Total Programs	**($1,290)**
Remaining Inmate Related Cost	**$6,100**

2.3 DERIVATION OF UNIT COST BY PROGRAM COMPONENT

For years, CSC has faced difficulties in assessing resource requirements for the delivery of correctional programs. The dilemma has been to ascertain the appropriate expenditures related to each program. CSC's corporate financial system, because of its configuration and the fashion it was applied nationally, did not consistently permit extrapolation of program costs in the same fashion, or using the same definitions, as the operational activities. As a result of the implementation of the Program Resource Base Data Collection System in 1994-95, CSC now has the benefit of two years of program participation and expenditure information, based on nationally consistent definitions.

Essentially, the information gathered at every operational site provides insight into the actual costs of program delivery. Expenditures utilized are those directly related to the delivery of correctional programs and which are considered to be variable in nature, comprising both salary and O&M costs; IRC is based solely on O&M variable costs. Fixed costs have not been considered in the derivation of unit costs as they are not likely to fluctuate greatly with any change to the offender population. The fixed costs not taken into account are those relating to the development and administration of programs. It should be noted that expenditures for correctional programs provided in Regional Treatment Centres (RTC), Regional Psychiatric Centres (RPC), and Mental Health Units (MHU) have not been included in the computation of the unit costs as these already form part of our Mental Health resourcing formula.

By then merging the expenditures with the population figures for the same timeframes, we are able to identify unit costs for every major program area. Average incarcerated population figures and program expenditures for 1994-95 and 1995-96 were utilized to derive the unit costs. Aboriginal, Sex

Offenders, and Violent Offender programs target specific population cohorts, therefore, only those offenders affected and related program expenditures were utilized to derive realistic unit costs.

This concept is similar to the one developed and approved by Treasury Board Ministers for Community Corrections. The reasons compelling the development of this funding methodology for programs, at this particular point in time, are in the same vein as that of the community: many years of inadequate resourcing and internal resource allocation as well as the necessity to secure permanent resources dedicated to a specific operational activity having its integrity challenged by the increasing population. A *Reintegration* initiative within CSC, aimed at streamlining and improving the management of reintegration initiatives to maximize offenders' success in achieving positive and timely conditional releases, puts a further emphasis on correctional programs to contribute as much as possible to the transition of offenders into the community.

Table 2 below identifies each program component as well as the related unit cost derived from the above methodology.

TABLE 2: PROGRAM RELATED UNIT COST

PROGRAM	UNIT COST
Substance Abuse Programs	$278
Sex Offender Programs	$1,452
Aboriginal Programs	$1,753
Family Violence Programs	$49
Living Skills	$273
Education	$1,175
Reg/Unit Based Per Dev Prog	$106
Violent Offenders	$184

In effect, the above table delineates the average program costs per average offender incarcerated during the 1994-95/1995-96 period, based on these two years of expenditures. Correctional Program resource requirements for new community offenders are already illustrated in the Community Operations chapter of this NCAOP and are calculated with the same approach being proposed for institutional programs.

2.4 POPULATION VARIABLE

To determine the resource requirements, the unit costs are applied to the total institutional offender increase projected in the population forecast for 1998-99 as at March 31st excluding offenders incarcerated in provincial institutions as a result of Exchange of Service of Agreements (ESAs). Aboriginal and Sex Offender programs resource requirements are based on the average percentage these groups have represented in each region, for the last 3 years. Nationally, this totals approximately

22% and 18% respectively. With respect to violent offenders, it has been estimated that approximately 77% of all offenders incarcerated in the last 3 years have had a history of violence, and therefore this portion of the incarcerated population has been utilized to calculate the unit cost of delivering violent offender programs.

The population forecast is examined below from a national perspective and includes both male and women incarcerated offenders. The following table is a consolidation of the detailed figures found in the Population Forecast chapter of this 1998-99 National Capital, Accommodation and Operations Plan (NCAOP). These figures are used in the calculations of the correctional program funding.

TABLE 3: POPULATION FORECAST

National			
March 31, 1997	14,692	31-Mar-98	31-Mar-99
Male & Women Institution Preliminary Forecast		15,215	15,738
Male & Women Institutional Population Growth		522	523
% Change		3.55%	3.44%
Transfers In	+	56	0
Transfers Out	-	56	0
Total New Legislations		41	145
Male & Women Institutional Forecast		15,256	15,883
Male & Women Institutions - % of Growth		3.84%	4.11%
Total Non Funded Legislations		32	34
Funded Male & Women Institutional Forecast		15,224	15,849
Total Alternatives to Incarceration		280	280
Total Impact of Re-Integration		0	0
Excluding ESAs	-	323	274
Funded Male & Women Institutional Forecast after Initiatives and Excluding ESAs		14,621	15,295

To determine the total correctional program resource requirements for each fiscal year, the population forecast is applied to the unit costs. Tables 4 to 9 which follow identify the resources for 1998-1999 required from both a national and regional perspective to meet the correctional program needs of 674 new offenders based on the derived unit costs. The national total cost is $1,784,148.

TABLE 4: DERIVATION OF PROGRAM COSTS : NATIONAL

NATIONAL				
PROGRAM	Calculation	1998/99 Forecasted Population Increase	1998/99 Unit Cost	1998/99 Resource Requirement
Substance Abuse Programs	pop increase X unit cost	674	$ 278	$ 187,372
Sex Offender Programs	reg.% pop. increase X unit cost	147	$ 1,452	$ 212,834
Aboriginal Programs	reg.% pop. increase X unit cost	118	$ 1,753	$ 206,749
Family Violence Programs	pop increase X unit cost	674	$ 49	$ 33,026
Living Skills Programs	pop increase X unit cost	674	$ 273	$ 184,002
Education Programs	pop increase X unit cost	674	$ 1,175	$ 791,950
Personal Development Programs	pop increase X unit cost	674	$ 106	$ 71,444
Violent Offender Programs	reg.% pop. increase X unit cost	526	$ 184	$ 96,769
NATIONAL TOTAL REQUIREMENT				$ 1,784,146

TABLE 5: DERIVATION OF PROGRAM COSTS: ATLANTIC REGION

ATLANTIC REGION				
PROGRAM	Calculation	1998/99 Forecasted Population Increase	1998/99 Unit Cost	1998/99 Resource Requirement
Substance Abuse Programs	pop increase X unit cost	61	$ 278	$ 16,958
Sex Offender Programs	24% of pop. increase X unit cost	15	$ 1,452	$ 21,257
Aboriginal Programs	5% of pop. increase X unit cost	3	$ 1,753	$ 5,347
Family Violence Programs	pop increase X unit cost	61	$ 49	$ 2,989
Living Skills Programs	pop increase X unit cost	61	$ 273	$ 16,653
Education Programs	pop increase X unit cost	61	$ 1,175	$ 71,675
Personal Development Programs	pop increase X unit cost	61	$ 106	$ 6,466
Violent Offender Programs	71% of pop. increase X unit cost	43	$184	$ 7,960
TOTAL ATLANTIC REQUIREMENT				$ 149,305

TABLE 6: DERIVATION OF PROGRAM COSTS: QUEBEC REGION

QUEBEC REGION				
PROGRAM	Calculation	1998/99 Forecasted Population Increase	1998/99 Unit Cost	1998/99 Resource Requirement
Substance Abuse Programs	pop increase X unit cost	140	$ 278	$ 38,920
Sex Offender Programs	13% of pop. increase X unit cost	18	$ 1,452	$ 26,426
Aboriginal Programs	2% of pop. increase X unit cost	3	$ 1,753	$ 4,908
Family Violence Programs	pop increase X unit cost	140	$ 49	$ 6,860
Living Skills Programs	pop increase X unit cost	140	$ 273	$ 38,220
Education Programs	pop increase X unit cost	140	$ 1,175	$ 164,500
Personal Development Programs	pop increase X unit cost	140	$ 106	$ 14,840
Violent Offender Programs	74% of pop. increase X unit cost	104	$ 184	$ 19,078
TOTAL QUEBEC REQUIREMENT				$ 313,753

TABLE 7: DERIVATION OF PROGRAM COSTS: ONTARIO REGION

ONTARIO REGION				
PROGRAM	Calculation	1998/99 Forecasted Population Increase	1998/99 Unit Cost	1998/99 Resource Requirement
Substance Abuse Programs	pop increase X unit cost	176	$ 278	$ 48,928
Sex Offender Programs	20% of pop. increase X unit cost	35	$ 1,452	$ 51,110
Aboriginal Programs	5% of pop. increase X unit cost	9	$ 1,753	$ 15,426
Family Violence Programs	pop increase X unit cost	176	$ 49	$ 8,624
Living Skills Programs	pop increase X unit cost	176	$ 273	$ 48,048
Education Programs	pop increase X unit cost	176	$ 1,175	$ 206,800
Personal Development Programs	pop increase X unit cost	176	$ 106	$ 18,656
Violent Offender Programs	80% of pop. increase X unit cost	140	$184	$ 25,833
TOTAL ONTARIO REQUIREMENT				$ 423,426

TABLE 8: DERIVATION OF PROGRAM COSTS: PRAIRIE REGION

PRAIRIE REGION				
PROGRAM	Calculation	1998/99 Forecasted Population Increase	1998/99 Unit Cost	1998/99 Resource Requirement
Substance Abuse Programs	pop increase X unit cost	220	$ 278	$ 61,160
Sex Offender Programs	28% of pop. increase X unit cost	62	$ 1,452	$ 89,443
Aboriginal Programs	41% of pop. increase X unit cost	90	$ 1,753	$ 158,121
Family Violence Programs	pop increase X unit cost	220	$ 49	$ 10,780
Living Skills Programs	pop increase X unit cost	220	$ 273	$ 60,060
Education Programs	pop increase X unit cost	220	$ 1,175	$ 258,500
Personal Development Programs	pop increase X unit cost	220	$ 106	$ 23,320
Violent Offender Programs	79% of pop. increase X unit cost	173	$184	$ 31,906
TOTAL PRAIRIE REQUIREMENT				$ 693,290

TABLE 9: DERIVATION OF PROGRAM COSTS: PACIFIC REGION

PACIFIC REGION				
PROGRAM	Calculation	1998/99 Forecasted Population Increase	1998/99 Unit Cost	1998/99 Resource Requirement
Substance Abuse Programs	pop increase X unit cost	77	$ 278	$ 21,406
Sex Offender Programs	22% of pop. increase X unit cost	17	$ 1,452	$ 24,597
Aboriginal Programs	17% of pop. increase X unit cost	13	$ 1,753	$ 22,947
Family Violence Programs	pop increase X unit cost	77	$ 49	$ 3,773
Living Skills Programs	pop increase X unit cost	77	$ 273	$ 21,021
Education Programs	pop increase X unit cost	77	$ 1,175	$ 90,475
Personal Development Programs	pop increase X unit cost	77	$ 106	$ 8,162
Violent Offender Programs	85% of pop. increase X unit cost	65	$184	$ 11,992
TOTAL PACIFIC REQUIREMENT				$ 204,372

3. CORRECTIONAL PROGRAMS INTERNAL RESOURCES ALLOCATION

The Auditor General (AG), in its 1996 report on Correctional Programs and Rehabilitation identified certain areas where CSC requires improvement. The correctional programs funding and resourcing allocation was one such area. The AG acknowledged that **CSC should "...ensure that its resource allocation is based on cost** and sound information on the benefits of its programs, both among similar types of programs and across all rehabilitation programs". It was also recommended by the AG that "**CSC should develop the capability to strategically reassess its rehabilitation program expenditures and reallocate its funds as necessary**...". These significant recommendations coupled with CSC's willingness to address weaknesses in the area of management of correctional programs to preserve program integrity demands a review of how CSC is funded for its correctional programs and a review of CSC internal resource allocation approach.

The proposed funding approach of this document responds to the Auditor General's concern with respect to how CSC is funded for its correctional programs.

As for CSC's internal resource allocation approach, prior to the allocation of 1998-99 resources, CSC will revisit its funding formula for correctional programs with a view to ensuring that appropriate weights are applied to each program component and that the dedicated programs resources are allocated specifically to these activities. This will be done using largely the same funding approach than the one proposed to obtain funding from Treasury Board. The tools are already in place within CSC to zero base annually the correctional program needs and provide resourcing parallel to the needs.

In order to pursue the mandate of correctional programs, it is imperative that the proper resources are allocated and that expenditures are reviewed to determine the need to re-allocate.

Variation of costs remains an area needing attention and that will be addressed in the next couple of months. The cost of delivering programs between program types, and even amongst similar types of programs, can vary greatly. Through the benefits of mandatory program evaluation cycles and accreditation processes that are being put in place, it will become increasingly easier to identify and apply consistency, where appropriate, to the resourcing of program delivery.

4. CHALLENGES OF KEY CORRECTIONAL PROGRAMMING AREAS

Within the context of the new Government Expenditure System, CSC is revising its correctional programs with a view to re-allocating funds to balance program capacity with program needs. The following are key challenges for the 1998-99 fiscal year.

EDUCATION PROGRAMS

Very few institutions are currently in a position to provide special classes for offenders facing learning disabilities. Given that 30% to 50% of offenders are affected by this type of difficulty, and that this problem has a direct impact on their capacity to integrate the content of other programs offered, it is essential to reallocate and dedicate additional resources to this area in institutions.

CSC will ensure that all institutions are equipped with classrooms with computers to enable offenders to familiarize themselves with this computer technology that will assist them in integrating into the workforce. Current facilities do not possess adequate equipment to facilitate computer training. During the course of the next fiscal year, CSC will estimate the requirement to develop a plan to equip all classrooms with the necessary computer equipment.

EMPLOYABILITY PROGRAMS

As pointed out in the *Auditor General's 1996 Report on Rehabilitation Program for Offenders*, CSC lacks a coherent strategy to deal with offender employability. The observations of the Auditor General have the potential of having considerable impacts on correctional program resources and CSC has in fact launched a study on employability to further analyze this issue. Education, vocational training and CORCAN can all be classified as "employability interventions" which are meant to address the criminogenic factor of employment. Each of these three components have been operating relatively independently of each other. CSC intends to examine the three components in an effort to develop an integrated framework which will respond to employment needs of offenders in a global manner and which should enable it to make necessary tradeoffs in terms of resource allocation.

At this point there has been very limited evaluation carried out within CSC to determine which vocational programs are most cost effective. In some cases, vocational training may have possibilities as an alternative to CORCAN in terms of providing relevant, accredited employment opportunities. Its advantages seems to be its lower cost and flexibility to keep pace with changing local circumstances, both inside the institutions and in the community.

Another concern is that the vast majority of CSC's employability resources are focused in the institutions, leaving very little to help offenders get a job once they return to the community. In our efforts of implementing recommendations from the Reintegration

Task Force, greater efforts will be made to improve programming available to offenders in the community which is relevant and specifically designed for the community setting. Part of this strategy will include addressing employment opportunities for conditionally released offenders.

CSC believes low education is a factor which relates to criminal behaviour. Eighty-six percent of CSC'S offenders tested below the grade 10 level in 1994-95. The current education policy of CSC is to provide all inmates with grade 10 equivalency. Generally, this level of education is required to be addressed before proceeding to the other employability interventions of vocational training and CORCAN. CSC believes it is time to consider raising the basic education requirement to grade 12 equivalency to match reality in the community.

Offender Substance Abuse Assessment and Intervention

Over the past 5 years, the Correctional Service of Canada has been actively involved in developing and implementing a range of "core" substance abuse programs across the country that vary in intensity to address the treatment needs of offenders with substance abuse problems. The Computerized Lifestyle Assessment Inventory or *CLAI* is the primary instrument used for identifying offenders' substance abuse problems. Considerable research has established the validity and appropriateness of the use of this computerized technology with offender populations.

Currently, the core substance abuse programs include low and intermediate intensity programs for male offenders who are incarcerated, an institutional program for women offenders, community-based, relapse prevention programs for male and female offenders, and culturally-specific substance abuse intervention for Aboriginal offenders. Most of these programs have maintenance sessions associated with them. A number of other counselling, supportive, and self-help activities are available to compliment the primary intervention programs.

The Correctional Programs Branch is currently examining the feasibility of a number additional interventions including "harm reduction" approaches, "high intensity" intervention, and clinical approaches that are designed to assess offenders' readiness to change and motivation for treatment. In addition to examining the feasibility of these new additions, CSC is attempting to identify the source of funds to deliver such interventions.

Aboriginal Programs

Section 76 of the *Corrections and Conditional Release Act* requires the Correctional Service provide a range of programs to address the needs of offenders and contribute to their reintegration into society. Section 80 of the *Act* explicitly extends that duty to Aboriginal offenders. The Service has responded to section 76 by developing and delivering a set of core treatment programs to the general offender

population; however, the experience has been that Aboriginal offenders do not participate in and complete those treatment programs at as high a rate as other offenders. The result is that fewer Aboriginal inmates are able earn conditional release in a timely manner, thereby extending their incarceration and increasing the cost of managing their sentences.

A number of inquires and studies initiated by federal and provincial governments have documented clearly that Aboriginal offenders have unique needs that can be met only by programs which respond to their cultural orientation. The Solicitor General's Task Force on Aboriginal Peoples in Federal Corrections urged, in 1988, that Aboriginal specific programs be provided whenever:

a) sensitivity to the needs of Aboriginal offenders by other inmates is a factor, as in group counseling situations;
b) language is a factor;
c) differences in cultural approaches to learning require different techniques; and
d) the problems addressed by the programs have a different basis for Aboriginal inmates than for other inmates.

In response to the above criteria, Aboriginal addictions' treatment has been developed and has been implemented on a national basis with good results. The results of that initiative indicate other core programs should be similarly developed and delivered to Aboriginal offenders.

Using the criteria set out by the Task Force, a review of current priority program interventions has resulted in the identification of those which should be culturally adapted and made available to Aboriginal offenders. They are set out below.

Aboriginal Cognitive Skills Training

Research has identified errors in thinking as an important predisposition to delinquent behavior. Cognitive skills training teaches offenders to think logically, objectively and rationally without overgeneralising blame. For many offenders, this training is an important pre-requisite for their obtaining maximum benefit from other treatment interventions.

Aboriginal Sex Offender Treatment

Approximately forty percent of Aboriginal have engaged in sex offenses. Presently, they are assigned to mixed treatment groups, but pilot projects, incorporating Aboriginal healing techniques, are under way and are deemed to be more effective for Aboriginal offenders.

Aboriginal Family Life and Parenting Skills Training

The Aboriginal view of the family differs significantly from Euro-Canadian approaches, as do child rearing practices. It is imperative that training in those areas reflect the differences; however, some Aboriginal communities have evolved a mix of cultural traits. To accommodate the full range of need, both Euro-Canadian and Aboriginal approaches will be included in the training. Studies indicate that family violence problems are widespread amongst the federal offender population. The offenders are affected as both victims and perpetrators.

Aboriginal Anger and Emotion Management Training

Maladaptive responses to stress and impulsive behaviour are pervasive problems in the federal offender population. Experience with Aboriginal offenders indicates that they are more responsive to treatment when Aboriginal ethics, values and principles are incorporated in their training curriculum. In consequence, they should be provided an Aboriginal option to the training now offered.

Aboriginal Self-Healing Support

An Aboriginal self-healing manual has been developed for the Service by an Aboriginal social service organisation. It is viewed as an adjunct to other treatment interventions; a primary treatment approach for low need offenders; and a relapse-prevention tool for treated offenders while still incarcerated and after they have been granted conditional release. The manual should be used by individuals or groups of offenders only with the support of Elders, Healers or other Aboriginal support agents engaged for that purpose.

LIVING SKILLS

Living Skills consists of a series of six programs that are targeted at factors that contribute to criminal behavior. The core component is the Cognitive Skills Training Program - designed to improve the basic thinking skills that offenders most often lack, and that lead them to criminal behavior. The involvement of offenders in this component forms the basis and is often a prerequisite for programming in the other areas: Living Without Violence, Parenting Skills Training, Anger and Emotions Management, Leisure Education, and Community. All programs have a built-in assessment component and a research framework.

The Living Skills Programming, and especially Cognitive Skills Training, has a very solid base in CSC's correctional programs. Recent research has illustrated strengths of the basic module, but also identified some weaknesses.

While these programs are well recognised as an integral part of the program base, as mentioned earlier, there is no specificity for aboriginal offenders. The same can be said about Living Without Violence and Parenting Skills. This shortfall will be the focus of a

reallocation of resources in the coming year to address this need, especially given the increasing rate of the Aboriginal offender population.

At the time of the development of the living skills programs, the fifth and last element, community integration, was not developed as a full national program, but instead, guidelines for program content and delivery were published for the regions to design and operate their own programs. It is necessary at this stage to review this decision with a view to ensuring the required consistency in the immediate preparation for release and subsequent integration of the offender in the community. This is especially crucial at a time where renewed reintegration efforts are expected.

The Cognitive Skills Training refresher program (commonly called "Cog Booster"), a follow-up to Cognitive Skills Training, will be used as a relapse prevention/maintenance program, mainly in the community. Designed for those offenders who have undertaken the basic program in institutions, it can be used as a pre-release refresher in institutions, or as a follow-up program in the community. The program will be fully implemented nation-wide, with appropriate standards and guidelines, through the internal reallocation of resources.

FAMILY VIOLENCE

CSC offers family violence programs for offenders assessed at risk for violence against partners and children. Programs are offered at varying levels of intensity in both institutional and community sites. Risk for family violence is assessed using the Family Violence Risk Assessment which incorporates the Spousal Abuse Risk Assessment tool. Offenders assessed as low risk are suitable for awareness programs such as Living Without Violence. Institutional or community programs are suitable for offenders assessed as moderate risk. Offenders assessed as high risk normally require a continuum of intervention starting in the institution and continuing in community treatment programs, the latter where partners are at a higher risk for abuse. Programs are based on feminist and social learning principles. Interventions can range from 6 weeks to 6 months, depending on the severity of the assessed need.

Areas that require attention in the next year include:

revision of current training program: the three day intensive training requires modification and revision as well as streamlining to a shorter duration;
exploring options for recidivism research for Family Violence treatment programs;
reviewing and revising, if necessary, pre/post assessment battery;
implementing Family Violence Risk Assessment nationally.

SEX OFFENDER PROGRAMS

Sex offenders not only continue to increase in numbers, but are a serious cause for public concern. As of December 31, 1996, a research brief reported that there were 4740 sex offenders under federal jurisdiction, or 25.6 % of the total incarcerated population and 14% of the conditionally released population (using a 1.173 correction factor to compensate for data reporting shortfalls[2]). Over the two most recent years (December 31, 1994 to December 31, 1996) the total sex offender population has increased by 7.8%.

This increase is primarily attributed to lengthier sentences, and increasing use of detention legislation. Population pressures also can be attributed to increased reporting of crime and use of formal legal channels by Aboriginal communities. The sex offender population is increasing at a disproportionate rate in the Prairie Region.

There are two other population pressures which are already beginning to impact on the management of sex offenders. The first is the increasing use of the Dangerous Offender provision (indeterminate sentencing). The second is the proposed Bill C55 which would create a new category of sex offender: "Long Term Offender" carrying both a finite federal sentence and continued supervision in the Community for up to 10 years.

As a result, the following challenges are identified:

1. Dangerous offenders require intensive programs which, by definition, are longer, provide more intense/frequent treatment sessions and are therefore more costly.

2. Lengthy community supervision will put additional pressure on the community sex offender programs, requiring expansion to manage the increasing numbers.

3. Aboriginal sex offenders, who are primarily located in the Prairie Region, tend to require programs, which are sensitive to their cultural needs.

Treasury Board provided funds to develop both conventional and Aboriginal Sex Offender Programs (1995-96 to 1998-99 inclusive). These funds would increase assessment and treatment capacity to a level which would generally meet the diverse requirements of this population. However, if the 8% increase in sex offenders over the past two years continues into 1998-99, Sex Offender Programs would require an increase in funds. The new proposed funding methodology will ensure support for the anticipated need.

[2]The correction factor utilized in the research brief is not applied to the calculations of the sex offender unit costs identified earlier in this document, nor the forecasted population for 1998-99. It is utilized in this text to demonstrate the extent of the sex offender situation and to highlight future enhancements to the manner in which this population is identified for programming purposes. Please refer to Section 5 of this chapter entitled "Ongoing Refinement of Unit Costs for Institutional Correctional Programs" for further details.

As previously described, the impact of an augmented Aboriginal sex offender population, increased use of detention legislation and the impact of Bill C55 would result in further pressure on resources devoted to sex offenders in Institutional and Community programs.

LONG-TERM OFFENDERS

For the most part, CSC's core treatment programs do not require fundamental changes to adapt to the needs of long term offenders, since they address problems or issues that are common to offenders regardless of sentence length. The only exception has been a pre-release substance abuse program, which CSC has changed to reflect the need of long term offenders to deal with their problem while incarcerated. However, the pre-release program is still appropriate for long term offenders who are within 6-12 months of release. The other major issue in programming as it applies to long term offenders is timing of programming, (i.e. is treatment more effective early in the sentence or prior to release?) and priority of program candidates. If program capacity is limited, offenders nearer to release will receive treatment and those further from release dates will have to wait. Increases in program capacity will reduce this problem.

To deal with institutional adjustment and correctional "careers", CSC will review the existing initial inmate orientation programs, case management policies and practices and staff training to determine what approaches will be most effective. Regarding reintegration planning, an initiative (Lifeline) has been underway for some time to promote the use of private sector in-reach workers and the development of community residential and program resources tailored to the needs of long term offenders. As an increasing number of offenders fall within this category, it will be necessary to ensure adequate resources are dedicated to providing this service.

YOUNGER OFFENDERS

Many or most of CSC's assessment tools and programs have been developed with mainly the age group of 18-24 year-olds in mind, which in the past made up the largest numbers in CSC's population, and indeed is the commonly accepted "crime prone age group" in terms of demographic studies of crime patterns. CSC will consult experts and conduct a literature review to determine if there is a significant difference for 16-18 year-olds, which will then determine whether and what changes may be required, and whether specific programs for this group are required. Regarding protection of younger offenders from the influence of older offenders, CSC can consider either some form of separation of the age groups, or increased and focused supervision within institutions.

VIOLENT OFFENDERS

Two primary correctional programs in the area of violent offenders are currently administered within CSC. These are programs delivered in non-mental health or

treatment unit settings and address the needs of either the instrumentally violent offenders or the affectively violent offenders. Violent offender programs are more intensive than most of the core programs and can be seen in certain cases as complementing the Anger and Emotions Management program component of Living Skills. Contemporary knowledge regarding violent offenders and good correctional treatment is reflected in the program methodology.

5. ONGOING REFINEMENT OF UNIT COSTS FOR INSTITUTIONAL CORRECTIONAL PROGRAMS

There are three facets to the refinement of the unit cost methodology for supporting the funding approach of correctional programs. The first deals with continuously determining the needs based on the most current expenditures and offender population figures. By this we mean that, for every planning period, a re-evaluation of the unit costs will be conducted to include an additional year of expenditures, merged with the average incarcerated offender population for that same period of time. The unit costs identified in this submission are comprised of two years of expenditures and population; in the next annual submission, unit costs will be based on three years. Ultimately, the formula will consistently include five years of data.

The second aspect involves adding specificity to population breakdowns. We've already made the distinction between types of offenders, i.e., Aboriginal Offenders, Sex Offenders and Violent Offenders. In the next review of the unit costs, we will differentiate between male and female offenders. In addition, the Aboriginal, Violent, and Sex Offender percentages will be adjusted annually to reflect the most current distributions. As alluded to in the Sex Offender section of this document, further refinements to the identification of Aboriginal and Sex Offender populations will be analyzed. Certain circumstances currently hinder or affect the representation of these two population groups. For example, current systems do not typically identify all previous convictions for a sex offence, individuals having committed a sexually-related offence, or individuals having committed a sex offence but never convicted. Some of these scenarios may need to be factored into future determinations of sex offender populations requiring programming interventions. A CSC research brief published in January 1997 reports that a National Sex Offender Census conducted in March 1991 found approximately 85% of the Sex Offender population could be accounted for by existing computer systems. In the case of Aboriginal offenders, it is known that a certain number do not declare themselves Aboriginal upon reception, but subsequently request Aboriginal programming. Next year's submission will take into account the results of any refinements in this area.

The last phase to enhancing the quality of the unit costs is the source of the information utilized. At this time, program expenditures are retrieved from a corporate system called the Program Resource Base Data Collection System. This manual system, which has been in existence since 1994-95, is currently viewed as the most appropriate

source of correctional programs information nationally. However, CSC continues to strive towards availability of accurate information through corporate electronic systems such as the Offender Management System (OMS) and the Central Departmental Financial System (CDFS). As a result of refinements to these two corporate applications, it is anticipated that within the next two years we will be in a position to increase the precision of our information with respect to correctional programs. It is also expected that in future exercises, data availability permitting, population averages will be used as opposed to year end figures to determine the increase in population from year to year.

6. COMPLIANCE WITH TB DIRECTION AND THE AG'S RECOMMENDATIONS

Treasury Board Ministers have approved and encourage CSC to pursue its initiative of tying its resource requests to its direct operating costs within a comprehensive plan.

The new funding approach proposed above for Correctional Programs will ensure that the Service implements, and presents annually to Treasury Board, an integrated policy based plan covering the use of its operating resources for programs based on costs as recommended by the Auditor General.

This annual presentation to Treasury Board will, as it is the case this year, form part of the NCAOP and will:

(a) provide a detailed annual rebasing analysis of the forecasted costs in each of the Service's regions using as well the rebasing analysis presented in the NCAOP for incarcerated and community populations;

(b) contain specific analysis for Aboriginal and Sex Offender populations due to their different trends;

(c) identify and justify all costs of correctional programs with direct reference to the forecasted fluctuations in the incarcerated and supervised population.

The new funding approach for correctional programs has been developed in consultation with Treasury Board Secretariat and was found by both parties to be a sound and suitable formula costing methodology which could serve as a basis for projecting regional correctional programs costs.

1998-99

CAPITAL PLAN

Chapter 22

TABLE OF CONTENTS

A - FACILITY PORTFOLIOS 1

1. MAJOR CONSTRUCTION PORTFOLIO 2
2. MINOR CONSTRUCTION PORTFOLIO 2

B - EQUIPMENT PORTFOLIOS 3

A - FACILITY PORTFOLIOS

CSC Plans, manages and controls its capital budget through a number of portfolios which are categorized in two groups; (a) Facility Portfolios and (b) Equipment Portfolios.

There are two facility portfolios; (1) major construction and (2) minor construction. These include all construction projects related to asset preservation (including major retrofits, redevelopment and replacement of existing facilities), infrastructure improvements to support additional needed accommodation and increased efficiency, expansion of existing or new correctional facilities, upgrades required to meet new government and CSC policies as well as code requirements. All related costs such as project development, design and construction management, PWGSC fees and disbursements are also included in these portfolios.

The facility portion of the Long Term Capital Plan (LTCP) is prepared based on the Long Range Accommodation Plan, master plans and facility condition surveys of individual institutions.

Facility Condition Surveys provide information about the state of the physical assets and remedial measures required to maintain the assets value. Master Plans provide a guide for the facility development requirements to meet the role and operational needs of the institution during the planning period. Construction projects identified through accommodation plans, master plans and conditions surveys are included in major construction and minor construction portfolios based on the following established corporate priorities:

1. Code and Regulation Compliance
2. Maintenance and Asset Preservations
3. Inmate Accommodation (bed capacity)
4. Infrastructure to support increased capacity
5. Policy requirements
6. New or enhancement of programs

CSC has a computer based system for planning, implementation and monitoring of all construction projects. Currently the Service is in the process of converting this to a windows-based on-line system (WINCAPS) which will provide a better allocation, utilization, review and monitoring of the capital budget (related to facility portfolios). For ease of management, CSC has divided its construction projects in the following four categories:

- Serial 1 - Projects with a value of less than $25,000.
- Serial 2 - Projects with a value of $25,000 to $100,000.

- Serial 3 - Projects with a value of $100,000 to $1.0 Million
- Serial 4 - Projects over $1.0 Million

1. Major Construction Portfolio

This includes all major construction (Serial 4) projects related to new or expansion of inmate accommodation based on the forecast population, major replacement or retrofit of facilities and infrastructure, capital contributions for exchange of services agreements with provinces , municipalities , territories and aboriginal communities (under certain circumstances) .

Major construction portfolio is essentially a zero-based need driven budget for provision of accommodation to satisfy the population requirements of inmates, on which CSC has very little control.

The details of construction projects are provided in the chapter dealing with the Accommodation Plan contained in this document.

Appendix A provides a summary of the National Long Term Capital Plan.

2. Minor Construction Portfolio

CSC manages the upkeep of Real Property assets which has a replacement value of over $2 Billion consisting of approximately 1,860 buildings with over one million m^2 of floor area.

Based on the historical information and life cycle cost analyses, CSC allocates approximately $40 Million annually to regions (which is currently reduced to $30 Million to compensate or "payback" for the additional expenditures during the past few years within this portfolio through re-alignment of the major construction portfolio) for Serial 1, 2 and 3 projects. The Majority of these projects (over 70%) are related to capitalized maintenance and the remaining are undertaken to satisfy on-going or changing operational needs and improve efficiency.

The projects are identified through Master Plans and Facility Condition Surveys of individual institutions, which are updated periodically in keeping with CSC's policies. The projects are prioritized on institutional and regional levels, using the established corporate priorities, and included in a five year minor (regional) capital plan considering the yearly funding levels for each region. Serial 1 and 2 projects are generally managed at the institutional level and Serial 3 projects at the regional level. The minor capital program is monitored on an on-going basis (Serial 1 and 2 by RHQ and Serial 3 by NHQ), to ensure conformity and adequate utilization of available capital funds in accordance with the corporate policies and priorities.

Appendix B shows the Regional five year capital construction plan for each region.

Specific Project Approvals

The Service is requesting Preliminary Project Approvals (PPAs) for the following major construction projects (which are above the currently delegated departmental authority for approval of capital projects):

1. Expansion of Edmonton Maximum Security Institution in Alberta, at an estimated cost of $26 Million with a spending authority of $2 Million to develop, design and firm cost estimates and some early site work.
2. Expansion of Cowansville Medium Security Institution in Quebec, at an estimated cost of $22.5 Million with a spending authority of $1.5 Million for design and early site work.

Appendix C provides details of these projects.

B - EQUIPMENT PORTFOLIOS

CSC has the following three major equipment portfolios:

- *Vehicle Portfolio* - Capital expenditures in this portfolio relate to the replacement of existing vehicles and to the conversion of the present fleet to fuel alternative vehicles.
- *Informatics Portfolio* - Capital expenditures in this portfolio relate to the acquisition and/or maintenance of software (including software necessary for the Corporate Operating System, Corporate Office Automation, Data Base Management and Corporate Development), information technology hardware, personal workstations, mid-range processors, telecommunications equipment, and the installation and maintenance of local area networks (LANs). The Information Technology section of this document provides details related to this portfolio.
- *Electronics Portfolio* - Capital expenditures in this portfolio relate to the acquisition, upgrades, replacement and maintenance of assets related to electronic security systems. These include perimeter intrusion detection systems, main communication control systems, CCTV monitoring systems, alarm systems, etc.

APPENDIX A

NATIONAL SUMMARY

CAPITAL PLAN

LONG TERM CAPITAL PLAN 98-99 (THOUSANDS OF DOLLARS)					NATIONAL CAPITAL, ACCOMMODATION nd OPERATIONS PLAN 98-99 (CURRENT DOLLARS)									
PROJECT NUMBER	PROJECT DESCRIPTION	APPROV. TYPE	APPROVED AMOUNT	Total Estimated Cost	Previous Years Expendit	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02	FY 02-03	FY 03-04	FY 04-05	FY 05-06
FACILITY PORTFOLIOS														
ASSET PRESERVATION PROJECTS:														
100-0002R	MINOR ASSET PRES.- REGIONAL	N/A	N/A	N/A	N/A	29,800	29,800	29,800	29,800	30,978	32,207	33,473	34,600	35,400
100-0002N	MAJOR INFRA. PROJ.- NHQ	N/A	N/A	N/A	N/A	14,000	14,900	16,000	17,139	19,025	19,650	20,400	21,150	21,900
100-0003N	MAJOR CAPACITY ENHAN.	N/A	N/A	N/A	N/A	13,500	13,500	13,500	13,500	14,725	15,000	15,500	16,250	17,000
221-4001	REDEVELOP WESTMORLAND INST	E	5,828	2,737	2,737	0	0	0	0	0	0	0	0	0
416-4501	KINGSTON PENITENTIARY RETROFIT	E	43,396	43,390	38,060	4,250	1,080	0	0	0	0	0	0	0
848-4000	REDEVELDP FERNDALE INSTITUTION	E	9,200	9,116	7,116	2,000	0	0	0	0	0	0	0	0
U	COLLINS BAY INFRA. IMP.	U	0	16,000	0	0	0	0	0	500	5,000	5,000	5,000	500
U	JOYCEVILLE INFRA. IMP.	U	0	16,000	0	0	0	0	0	500	4,000	4,000	4,000	3,500
U	SASK. PEN. INFRA. IMP.	U	0	16,000	0	0	0	0	0	500	4,000	4,000	3,500	0
TOTAL OF ASSET PRESERVATION PROJECTS				103,243	47,913	63,550	59,280	59,300	60,939	69,728	79,857	82,373	84,500	78,300
INFRASTRUCTURE IMPROVEMENTS IN SUPPORT OF INCREASE ACCOMMODATION:														
423-4501	EXPAND/RETROFIT BATH- 68 BEDS	E	16,500	16,500	6,325	6,000	2,175	0	0	0	0	0	0	0
510-4701	SMI EXPAND/UPGRADE	P	500	15,000	0	500	3,000	4,000	4,000	3,500	0	0	0	0
342-4214	EXPAND/REDEV SADP	E	17,257	13,257	2,263	494	3,500	4,500	2,500	0	0	0	0	0
352-4401	REDEV LAMACAZA	E	13,061	13,061	9,821	3,240	0	0	0	0	0	0	0	0
833-4802	REDEV/EXPAND MOUNTAIN INSTITUTION	E	45,212	45,080	3,330	10,000	12,000	14,000	5,750	0	0	0	0	0
TOTAL OF INFRASTRUCTURE IMP. IN SUPPORT OF ACCOM. PROJ.				102,898	23,739	20,234	20,675	22,500	12,250	3,500	0	0	0	0

_____ INDICATES WHEN BEDS WILL BE READY IN THE EXPANSION PHASE

PROJECT NUMBER	PROJECT DESCRIPTION	APPROV. TYPE	APPROVED AMOUNT	Total Estimated Cost	Previous Years Expendit	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02	FY 02-03	FY 03-04	FY 04-05	FY 05-06
ACCOMMODATION PROJECTS:														
210-4301	SPRINGHILL RRC ADDITIONAL 50 CELLS	P	6,500	6,500	70	430	5,000	1,000	0	0	0	0	0	0
U	SPRINGHILL EXPAND. (2@48)	U	0	9,000	0	0	0	0	0	500	2,500	3,000	2,500	500
U	EXPAND NOVA	U	0	1,525	0	1,525	0	0	0	0	0	0	0	0
210-4501	SPRINGHILL (120 MED UNIT)	U	0	8,500	0	0	0	0	0	0	500	7,000	1,000	0
U	WESTMORLAND EXP. 24 BEDS	U	0	600	17	0	0	0	0	400	183	0	0	0
220-4201	DORCH. B7 MED. - 140 BEDS	E	16,780	16,780	1,520	3,500	6,372	4,000	1,388	0	0	0	0	0
U	CFF (B12) 55 BEDS	U	0	1,100	0	0	0	800	300	0	0	0	0	0
U	EXPAND SADP 84 BEDS	U	0	4,000	0	0	0	0	500	3,000	500	0	0	0
350-4312	COWANSVILLE 96 BED EXPANSION	P	800	11,078	78	500	4,500	6,000	0	0	0	0	0	0
U	COWAN. MED. EXPAND.- 120 BEDS	U	0	11,500	0	0	0	1,000	6,500	4,000	0	0	0	0
312-4208	EXPAND MSF INST. 80 BEDS	U	0	4,000	0	0	0	500	3,000	500	0	0	0	0
352-4402	EXPAND LAMACAZA 120 BEDS I	U	0	11,000	0	0	500	4,500	6,000	0	0	0	0	0
352-4403	EXPAND LAMACAZA 120 BEDS II	U	0	12,500	0	0	0	0	0	0	1,500	3,500	7,500	0
U	DONNACONA- 80 BEDS	U	0	12,000	0	0	0	0	0	1,500	7,500	3,000	0	0
343-4436	RRC QUEBEC- 72 CELLS	U	0	10,800	0	0	0	0	0	0	800	6,000	4,000	0
345-4301	DRUMMOND ADD. 240 BEDS	E	24,500	24,500	183	1,500	7,000	7,000	7,000	1,817	0	0	0	0
U	DRUMMOND PHASE 3- 120 BEDS	U	0	12,000	0	0	0	0	0	0	0	1,500	8,000	2,500
422-4101	NEW MED. INST. ONT	E	68,500	68,500	27,300	33,000	8,200	0	0	0	0	0	0	0
U	EXPAND NEW MED. INST. ONT.	U	0	8,600	0	0	0	0	400	2,000	4,200	0	0	0
SUBTOTAL OF ACCOMMODATION PROJECTS				438,279	29,168	40,455	31,572	24,800	25,088	13,717	17,683	24,000	23,000	3,000

_____ INDICATES WHEN BEDS WILL BE READY IN THE EXPANSION PHASE

PROJECT NUMBER	PROJECT DESCRIPTION	APPROV. TYPE	APPROVED AMOUNT	Total Estimated Cost	Previous Years Expendit	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02	FY 02-03	FY 03-04	FY 04-05	FY 05-06
U	EXPAND BATH 240 BEDS	U	0	22,000	0	0	0	0	400	4,000	8,000	8,000	1,600	0
U	EXPAND GVI 34 BEDS	U	0	3,000	0	0	500	2,500	0	0	0	0	0	0
U	EXPAND/COLLINS BAY 120 BEDS	U	0	9,000	0	0	0	0	1,000	7,000	1,000	0	0	0
450-4201	JOYCEVILLE SEG. 10 CELLS	E	2,335	2,335	402	1,933	0	0	0	0	0	0	0	0
U	JOYCEVILLE EXPANSION 12 BEDS	U	0	700	0	0	0	0	0	500	200	0	0	0
U	STONY MOUNTAIN 80 BED EXPANSION	U	0	12,000	0	0	0	0	0	0	3,500	7,000	1,500	0
530-4301	DRUMMHELLER EXPANSION 218 BEDS	E	16,642	16,778	6,278	3,500	4,500	2,000	500	0	0	0	0	0
U	DRUMHELLER 120 BED- UNIT III	U	0	10,500	0	0	0	0	0	0	0	500	7,000	3,000
U	DRUMHELLER (50 MIN. BEDS)	E	3,000	2,960	2,560	400	0	0	0	0	0	0	0	0
U	DRUMHELLER MIN. 98 BED EXP. I	U	0	5,200	0	0	200	3,000	2,000	0	0	0	0	0
U	DRUMHELLER MIN. 98 BED EXP. II	U	0	5,500	0	0	0	500	3,000	2,000	0	0	0	0
U	ABORIGIONAL CAMP HOBBEMA 40 BEDS	E	9,000	9,000	8,700	300	0	0	0	0	0	0	0	0
U	EDMONTON 100 RECEPTION	U	0	11,000	0	1,500	5,000	3,000	1,500	0	0	0	0	0
U	EDMONTON 80 MAX. BEDS	U	0	15,000	0	100	4,000	4,000	3,500	3,400	0	0	0	0
U	EDMONTON 2nd 80 CELL UNIT	U	0	10,500	0	0	0	0	0	0	500	2,000	7,000	1,000
537-4301	BOWDEN EXPANSION- 120 BEDS	E	8,366	3,024	2,324	700	0	0	0	0	0	0	0	0
U	BOWDEN 360- BED EXPANSION	U	0	36,000	0	0	0	0	1,500	12,000	12,000	9,000	1,500	0
537-4301	BOWDEN MIN. EXPAN.- 48 BEDS	U	0	4,000	0	0	0	500	3,500	0	0	0	0	0
U	RPC PRA. (100 MED. BEDS)	E	10,500	10,500	700	8,000	1,800	0	0	0	0	0	0	0
532-4601	GRANDE CACHE UPGRADE	E	3,680	3,680	0	2,000	1,680	0	0	0	0	0	0	0
832-4300	RHC PAC. EXP.-440 BEDS	P	3,500	70,600	40	2,000	8,000	14,000	20,000	16,000	8,560	0	0	0
TOTAL ACCOMMODATION PROJECTS:			57,223	701,556	50,172	60,888	57,252	54,300	61,988	60,617	51,443	50,500	41,600	7,000

_____ INDICATES WHEN BEDS WILL BE READY IN THE EXPANSION PHASE

PROJECT NUMBER	PROJECT DESCRIPTION	APPROV. TYPE	APPROVED AMOUNT	Total Estimated Cost	Previous Years Expendit	FY 97-98	FY 98-99	FY 99-00	FY 00-01	FY 01-02	FY 02-03	FY 03-04	FY 04-05	FY 05-06
PWC CORE GROUP & PROJECT DEVELOPMENT COSTS:														
100-3301	NHQ (CPS) CORE GROUPS & PROJ DEVELOP	N/A	N/A	N/A	N/A	2,260	2,320	2,375	2,450	2,515	2,580	2,660	2,750	2,900
TOTAL OF PWC CORE GROUP & PROJECT DEVELOPMENT COSTS:				N/A	N/A	2,260	2,320	2,377	2,450	2,515	2,580	2,660	2,750	2,900
TOTAL OF FACILITY PORTFOLIOS			N/A	N/A	N/A	146,932	139,527	138,477	137,627	136,360	133,880	135,533	128,850	88,200
EQUIPMENT PORTFOLIOS:														
N/A	VEHICLES	N/A	N/A	N/A	N/A	2,200	2,300	2,400	2,500	2,500	2,600	2,700	2,800	2,900
N/A	INFORMATICS	N/A	N/A	N/A	N/A	12,300	12,900	13,650	14,200	14,300	14,400	14,600	14,800	15,000
N/A	ELECTRONICS	N/A	N/A	N/A	N/A	3,600	3,800	4,000	4,200	4,200	4,300	4,400	4,500	4,600
TOTAL OF EQUIPMENT PORTFOLIOS				N/A	N/A	18,100	19,000	20,050	20,900	21,000	21,300	21,700	22,100	22,500
	TOTAL OF FACILITY & EQUIP. PORTFOLIOS			N/A	N/A	165,032	158,527	158,527	158,527	157,360	155,180	157,233	150,950	N/A





Appendix B

Summary Regional Capital Plans

CASH FLOW

Correctional Service Canada

Atlantic Region

Priority 0 = 97/98 Program
Priority 1 = 98/99 Program carryovers from 97/98
Priority 2-98 = 98/99 new program projects
Priority 99 = priority not assigned

REGIONAL FIVE YEAR CAPITAL CONSTRUCTION PLAN
1998 /1999

Number:	Title:	Priority	Estimated	Previous	97/98	98/99	99/00	00/01	01/02	02/03:	Future
207-3403	CONDITION SURVEYS	0	$146,274	131,274	15,000	0	0	0	0	0	0
207-3703	OFFICE EXPANSION FIT-UP	0	$105,000	0	105,000	0	0	0	0	0	0
210-3303	UPGRADE CENTRAL CONTROL	0	$307,913	110,169	197,744	0	0	0	0	0	0
210-3501	CORRECT WATER SUPPLY	0	$250,000	0	250,000	0	0	0	0	0	0
210-3504	FAMILY VISITS DUPLEX	0	$140,000	0	140,000	0	0	0	0	0	0
210-3511	UPGRADE BAKERY, Ph.II	0	$239,317	189,317	50,000	0	0	0	0	0	0
210-3704	COMMAND & IERT FACILITY	0	$210,000	0	210,000	0	0	0	0	0	0
220-3207	CONVERT HOT WATER, Ph.II	0	$493,068	143,068	350,000	0	0	0	0	0	0
220-3902	NEW WATER TOWER, Ph.II	0	$1,275,000	332,690	741,000	0	0	0	0	201,310	0
221-3501	CLASSROOMS C-16	0	$116,899	114,699	2,200	0	0	0	0	0	0
221-3502	RE-ROOF SHED F-59	0	$130,000	0	130,000	0	0	0	0	0	0
221-3701	RENOVATE BASEMENT UNIT B	0	$108,000	0	108,000	0	0	0	0	0	0
231-3502	AIR QUALITY IMPROVEMENTS	0	$287,037	187,037	100,000	0	0	0	0	0	0
231-3601	LAN INSTALLATION	0	$255,936	228,936	27,000	0	0	0	0	0	0
231-3702	CASE MANAGEMENT OFFICES	0	$200,000	0	200,000	0	0	0	0	0	0
250-3602	MAINTEN / IERT BUILDING	0	$187,004	7,004	180,000	0	0	0	0	0	0
207-2000	SERIAL 1 & 2 – RHQ ATLANTIC	1	$600,000	0	100,000	100,000	100,000	100,000	100,000	100,000	0
207-3000	STAGE 5 PLANNING	1	$300,000	0	50,000	50,000	50,000	50,000	50,000	50,000	0
207-3701	PWC DEDICATED UNIT	1	$1,710,000	0	260,000	270,000	280,000	290,000	300,000	310,000	0
207-3702	INSTI PWC SUPPORT	1	$2,702,000	386,000	386,000	386,000	386,000	386,000	386,000	386,000	0
210-2000	SERIAL 1 & 2 – SPRINGHILL	1	$1,548,000	0	258,000	258,000	258,000	258,000	258,000	258,000	0
210-3405	BALLASTS & LAMPS, Ph.I	1	$299,728	14,728	50,000	50,000	185,000	0	0	0	0
210-3601	REPLACE CELL FIXT, Ph.I	1	$108,478	8,478	50,000	50,000	0	0	0	0	0
220-2000	SERIAL 1 & 2 - DORCHESTER	1	$1,446,000	0	241,000	241,000	241,000	241,000	241,000	241,000	0
221-2000	SERIAL 1 & 2 - WESTMORLAND	1	$1,002,000	0	167,000	167,000	167,000	167,000	167,000	167,000	0
231-2000	SERIAL 1 & 2 - ATLANTIC INST.	1	$1,248,000	0	208,000	208,000	208,000	208,000	208,000	208,000	0
250-2000	SERIAL 1 & 2 - NOVA INST	1	$156,000	0	26,000	26,000	26,000	26,000	26,000	26,000	0
210-3701	ADMINISTRATION FACILITIES	2	$400,000	0	0	400,000	0	0	0	0	0
231-3701	WASTE MGT FACILITY	3	$350,000	0	0	350,000	0	0	0	0	0
220-3203	RENOVATE B-3A	4	$250,000	0	0	250,000	0	0	0	0	0
221-3106	NEW FLEET GARAGE	5	$375,000	0	0	375,000	0	0	0	0	0
210-3505	CANTEEN EXPANSION	6	$160,000	0	0	0	160,000	0	0	0	0

CASH FLOW

Correctional Service Canada

Atlantic Region

Priority 0 = 97/98 Program
Priority 1 = 98/99 Program carryovers from 97/98
Priority 2-98 = 98/99 new program projects
Priority 99 = priority not assigned

REGIONAL FIVE YEAR CAPITAL CONSTRUCTION PLAN

1998 /1999

Number:	Title:	Priorit	Estimated	Previous	97/98	98/99	99/00	00/01	01/02	02/03:	Future
210-3101	FIRE ALARM EXTENSIONS	7	$250,000	0	0	0	250,000	0	0	0	0
220-3605	RENOVATE F-1 BASEMENT	8	$225,000	0	0	0	225,000	0	0	0	0
220-3610	TREAT CEN ISOLATION CELLS	9	$130,000	0	0	0	130,000	0	0	0	0
210-3703	EXPAND KITCHEN	10	$600,000	0	0	0	500,000	100,000	0	0	0
220-3807	SPRINKLER SYSTEM	11	$280,000	0	0	0	0	280,000	0	0	0
221-3802	UPGRADE DAIRY BARN	12	$225,000	0	0	0	0	225,000	0	0	0
210-3509	TREE NURSERY HEATING	13	$189,000	0	0	0	0	189,000	0	0	0
220-3403	RENOVATE C-10 FIRST FLOOR	14	$475,000	0	0	0	0	475,000	0	0	0
220-3410	DOMESTIC WATER WELL	15	$265,000	0	0	0	0	100,000	165,000	0	0
210-3705	PAROLE BOARD OFFICES	16	$300,000	0	0	0	0	0	300,000	0	0
210-3707	REPLACE ROOF # 18	17	$300,000	0	0	0	0	0	300,000	0	0
220-3402	WALLS REPOINT MASONRY	18	$275,000	0	0	0	0	0	275,000	0	0
210-3510	UPGRADE & EXP School	19	$200,000	0	0	0	0	0	200,000	0	0
220-3603	RELOCATE CORCAN ADMIN.	20	$290,000	0	0	0	0	0	100,000	190,000	0
210-3806	INSTITUTIONAL PAVING, Ph.II	21	$185,000	0	0	0	0	0	0	185,000	0
220-3802	EXTERIOR UPGRADE C-18	22	$275,000	0	0	0	0	0	0	275,000	0
231-3201	PAVE ACCESS ROAD	23	$110,000	0	0	0	0	0	0	110,000	0
220-3608	HIGH MAST / PIDS LIGHTS	24	$250,000	0	0	0	0	0	0	250,000	0
210-3503	UPGRADE & EXPAND BLDG. 1	25	$500,000	0	0	0	0	0	0	200,000	300,000
221-3803	UPGRADE GRANARY F-56	26	$125,000	0	0	0	0	0	0	125,000	0
220-3604	RENOVATE C-8 MAIN FLOOR	27	$475,000	0	0	0	0	0	0	0	475,000
220-3609	REPLACE SMOKE STACK	28	$300,000	0	0	0	0	0	0	0	300,000
210-3502	S.I.S. EXPANSION # 15	29	$150,000	0	0	0	0	0	0	0	150,000
210-3506	EXT COVERED WALKWAY	30	$160,000	0	0	0	0	0	0	0	160,000
231-3202	ROOF REPLACEMENT	31	$520,000	0	0	0	0	0	0	0	520,000
220-3607	UPG / REPLACE TUNNELS	32	$750,000	0	0	0	0	0	0	0	750,000
220-3001	REBUILD INTERNAL ROADS	33	$325,000	0	0	0	0	0	0	325,000	
210-3508	EXPAND LIBRARY # 16	34	$120,000	0	0	0	0	0	0	0	120,000
220-3906	UPGRADE ENTRANCE ROAD	35	$250,000	0	0	0	0	0	0	0	250,000
					4,601,944	**3,181,000**	**3,166,000**	**3,095,000**	**3,076,000**	**3,282,310**	

CASH FLOW

Correctional Service Canada

Ontario Region

Priority 0 = 97/98 Program
Priority 1 = 98/99 Program carryovers from 97/98
Priority 2-98 = 98/99 new program projects
Priority 99 = priority not assigned

REGIONAL FIVE YEAR CAPITAL CONSTRUCTION PLAN
1998 /1999

Number:	Title:	Priority	Estimated	Previous	97/98	98/99	99/00	00/01	01/02	02/03:	Future
416-3408	Guard Tour Systems	0	$164,842	111,461	53,381	0	0	0	0	0	0
416-3410	Additional LAN Lines	0	$387,907	204,803	183,104	0	0	0	0	0	0
421-3401	Mental Health Facility	0	$890,661	836,361	54,300	0	0	0	0	0	0
421-3403	Improve Ventilation U Bldg	0	$807,131	84,131	723,000	0	0	0	0	0	0
421-3601	T. Building Addition.	0	$1,072,457	226,677	845,780	0	0	0	0	0	0
421-3602	Improv. Main Yard Surveillance	0	$220,000	0	220,000	0	0	0	0	0	0
423-3603	Construct Patrol Road	0	$113,372	102,712	10,660	0	0	0	0	0	0
430-3501	Mothballing	0	$115,387	887	114,500	0	0	0	0	0	0
440-3801	Improve Ventilation EVI	0	$147,801	90,533	57,268	0	0	0	0	0	0
440-4204	Expand V and C.	0	$1,003,079	500,818	502,261	0	0	0	0	0	0
441-3406	Computricien	0	$375,584	374,584	1,000	0	0	0	0	0	0
443-3403	Activity building renovations an	0	$594,006	70,857	523,149	0	0	0	0	0	0
450-3001	FIRE ALARM SYS UPGRADING	0	$585,343	569,843	15,500	0	0	0	0	0	0
450-3306	Bldg. 4 Add. for Programs.	0	$1,000,081	996,128	3,953	0	0	0	0	0	0
450-3504	REPLACE OIL STORAGE TANKS	0	$276,257	139,840	136,417	0	0	0	0	0	0
450-4205	Construct Observation tower	0	$423,500	300,000	123,500	0	0	0	0	0	0
450-4302	Upgrade Light Metal Plant	0	$989,056	854,651	134,405	0	0	0	0	0	0
460-1205	SANITARY SEWER REPAIRS	0	$294,233	263,933	30,300	0	0	0	0	0	0
460-3502	Bldg. #2 Addition	0	$950,000	0	950,000	0	0	0	0	0	0
465-2503	Construct Maint/Storage & Emerge	0	$451,998	55,198	396,800	0	0	0	0	0	0
465-2602	Additional Parking	0	$113,732	11,732	102,000	0	0	0	0	0	0
400-2799	Serial 1 & 2	1	$10,481,087	0	1,481,087	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000
400-3701	PWC Dedicated Unit	1	$4,619,567	0	719,567	650,000	650,000	650,000	650,000	650,000	650,000
400-3702	Condition Surveys & Data Mgt.	1	$2,060,000	0	560,000	250,000	250,000	250,000	250,000	250,000	250,000
400-3703	Project Development	1	$700,000	0	100,000	100,000	100,000	100,000	100,000	100,000	100,000
400-3705	Design Fees and Construction Mgt	1	$3,500,000	0	500,000	500,000	500,000	500,000	500,000	500,000	500,000
416-3504	Cameras B2 B3 & B5	1	$285,385	251,483	2,902	31,000	0	0	0	0	0
421-3003	S Control Post Renovations	1	$290,000	0	5,000	285,000	0	0	0	0	0
401-3901	Stone Gables Heating & Ventilati	2	$300,000	0	0	300,000	0	0	0	0	0
402-3305	Lounge & Dining Improvements,	2	$150,000	0	0	150,000	0	0	0	0	0
421-3703	Upgrade Main Transformers	2	$828,892	392	0	28,500	400,000	400,000	0	0	0
443-3501	Alterations to building 10	2	$605,000	0	0	5,000	240,000	360,000	0	0	0

CASH FLOW

Correctional Service Canada

Ontario Region

Priority 0 = 97/98 Program
Priority 1 = 98/99 Program carryovers from 97/98
Priority 2-98 = 98/99 new program projects
Priority 99 = priority not assigned

REGIONAL FIVE YEAR CAPITAL CONSTRUCTION PLAN
1998 /1999

Number:	Title:	Priority	Estimated	Previous	97/98	98/99	99/00	00/01	01/02	02/03:	Future
460-3803	Partial Replace Underground Heat	2	$160,000	0	0	10,000	150,000	0	0	0	0
441-3402	Paving various areas.	5	$150,000	0	0	150,000	0	0	0	0	0
421-3305	Paint Perimeter Fence	6	$120,000	0	0	120,000	0	0	0	0	0
440-2804	Renovate Chapel Bldgs A8 A12.	7	$200,000	0	0	200,000	0	0	0	0	0
460-3504	Replace Roofs A1, A5, A6, 2, 3,	9	$450,000	0	0	450,000	0	0	0	0	0
450-3503	Replace roofs building #4.	10	$120,000	0	0	120,000	0	0	0	0	0
421-3809	E Control Renovate	11	$215,000	0	0	215,000	0	0	0	0	0
440-2901	Replace Dust Collector	12	$140,000	0	0	140,000	0	0	0	0	0
423-3408	New Stores Building	13	$350,000	0	0	350,000	0	0	0	0	0
441-3403	Decentralize heating.	14	$750,000	0	0	750,000	0	0	0	0	0
416-3606	South West Tower Renovations	15	$125,000	0	0	125,000	0	0	0	0	0
440-3901	Replace cell call system.	16	$400,000	0	0	400,000	0	0	0	0	0
440-3402	Repair asphalt roads.	17	$150,000	0	0	150,000	0	0	0	0	0
450-3605	Automate Boiler Plant	18	$900,000	0	0	900,000	0	0	0	0	0
416-3607	North West Tower Renovations	19	$125,000	0	0	125,000	0	0	0	0	0
421-3701	Enlarge Staff Dining & Visiting	20	$400,000	0	0	0	400,000	0	0	0	0
416-3701	A2 - Parole Board Hearing Room	21	$450,000	0	0	0	450,000	0	0	0	0
450-3502	Alteration Bldg #11 for programs	22	$220,000	0	0	0	220,000	0	0	0	0
401-3401	Rebuild St. Helen's Annex.	23	$900,000	0	0	0	300,000	600,000	0	0	0
416-3603	Second Set of Washers and Dryers	24	$125,000	0	0	0	125,000	0	0	0	0
460-3805	Enlarge Parking Lot	25	$250,000	0	0	0	250,000	0	0	0	0
440-4501	Addition to Health Care	26	$850,000	0	0	0	850,000	0	0	0	0
441-3601	Roof & Siding bldg F20	27	$400,000	0	0	0	400,000	0	0	0	0
460-3301	Expand Mezzanine Sports Complex	29	$300,000	0	0	0	300,000	0	0	0	0
440-4401	Coat Exterior Perimeter Walls.	30	$200,000	0	0	0	200,000	0	0	0	0
460-3501	Extend Fire Road	31	$250,000	0	0	0	250,000	0	0	0	0
440-3605	C6 Ext / Structural Renovations	32	$350,000	0	0	0	350,000	0	0	0	0
450-3305	Replace PFV Trailers	33	$350,000	0	0	0	150,000	200,000	0	0	0
440-3002	Construct Library	34	$400,000	0	0	0	0	400,000	0	0	0
440-3205	Steam & Condensate Line repairs	35	$350,000	0	0	0	0	350,000	0	0	0
441-3501	Relocate Regional Garage.	36	$600,000	0	0	0	0	600,000	0	0	0
460-3303	Repair Exterior Precast	37	$850,000	0	0	0	0	425,000	425,000	0	0

CASH FLOW

Correctional Service Canada

Ontario Region

Priority 0 = 97/98 Program
Priority 1 = 98/99 Program carryovers from 97/98
Priority 2-98 = 98/99 new program projects
Priority 99 = priority not assigned

REGIONAL FIVE YEAR CAPITAL CONSTRUCTION PLAN
1998 /1999

Number:	Title:	Priority	Estimated	Previous	97/98	98/99	99/00	00/01	01/02	02/03:	Future
421-3604	Inmate Canteen	38	$120,000	0	0	0	0	120,000	0	0	0
416-3806	Exercise Yard Lighting	39	$330,000	0	0	0	0	330,000	0	0	0
421-2506	Paving Repairs	40	$150,000	0	0	0	0	150,000	0	0	0
421-3705	Construct Recreation MSU inmates	41	$900,000	0	0	0	0	550,000	350,000	0	0
423-3602	Various Electronic Security Enha	42	$570,000	0	0	0	0	370,000	200,000	0	0
416-2208	Pave S & W Patrol Road	43	$120,000	0	0	0	0	120,000	0	0	0
450-3601	Widen Perimeter Road	44	$250,000	0	0	0	0	0	250,000	0	0
440-3701	Upgrade Controls Central Heating	45	$300,000	0	0	0	0	0	300,000	0	0
450-3603	Partial Replacement Perimeter Fe	46	$275,000	0	0	0	0	0	275,000	0	0
421-3704	Construct 3 High School Shops	47	$600,000	0	0	0	0	0	600,000	0	0
402-3201	Security Training Area	48	$800,000	0	0	0	0	0	800,000	0	0
402-3206	Fitness Training Centre	49	$450,000	0	0	0	0	0	450,000	0	0
450-3604	Armoury and Sally Port Expansion	50	$260,000	0	0	0	0	0	260,000	0	0
465-3503	Recreation Area	51	$200,000	0	0	0	0	0	200,000	0	0
465-3502	Institutional Compost Unit	52	$350,000	0	0	0	0	0	350,000	0	0
465-3504	Institutional Drop-in Centre	53	$150,000	0	0	0	0	0	150,000	0	0
423-3701	Corcan Wood working Shop	54	$900,000	0	0	0	0	0	320,000	580,000	0
441-3404	Pave Perimeter Road F32.	55	$110,000	0	0	0	0	0	110,000	0	0
450-3602	Observation Cameras Ranges	57	$450,000	0	0	0	0	0	0	450,000	0
416-3501	Cameras B7 Hospital	58	$200,000	0	0	0	0	0	0	200,000	0
416-3602	RTC Modify Nursing Stations	59	$460,000	0	0	0	0	0	0	460,000	0
460-3702	Automate Boiler Plant	60	$600,000	0	0	0	0	0	0	600,000	0
465-3701	A/C Various	98	$180,000	0	0	0	0	0	0	180,000	0
					8,549,834	**8,004,500**	**8,035,000**	**7,975,000**	**8,040,000**	**5,470,000**	

CASH FLOW

Correctional Service Canada

Quebec Region

Priority 0 = 97/98 Program
Priority 1 = 98/99 Program carryovers from 97/98
Priority 2-98 = 98/99 new program projects
Priority 99 = priority not assigned

REGIONAL FIVE YEAR CAPITAL CONSTRUCTION PLAN
1998 /1999

Number:	Title:	Priority	Estimated	Previous	97/98	98/99	99/00	00/01	01/02	02/03:	Future
301-2702	SUPPORT TECHNIQUES, SERVICES TEC	0	$74,000	0	74,000	0	0	0	0	0	0
312-2505	REF, TOITURE BAT 6 & 7	0	$223,000	27,000	196,000	0	0	0	0	0	0
312-2623	TRAVAUX PREV. ETAB. LAVAL	0	$62,000	0	62,000	0	0	0	0	0	0
312-2624	CENTRE D'APPEL - FINANCE REGIONA	0	$60,000	0	60,000	0	0	0	0	0	0
320-3879	REF.FENESTRATION BAT. 20	0	$122,000	7,000	115,000	0	0	0	0	0	0
321-3588	AGRANDIR LOCAUX PAV. T	0	$13,000	0	13,000	0	0	0	0	0	0
321-3588T	REAMENAGEMENT PAV T	0	$680,000	177,000	503,000	0	0	0	0	0	0
325-2701	SYSTEME DE SECURITE	0	$80,000	36,000	44,000	0	0	0	0	0	0
330-3587	AGRANDIR BOULANGERIE	0	$145,000	0	145,000	0	0	0	0	0	0
330-3704	REAMENAGER BUANDERIE	0	$78,000	0	78,000	0	0	0	0	0	0
341-3514	AGRANDIR SALLE VIS.& VEST	0	$158,240	0	158,240	0	0	0	0	0	0
341-3514T	AGRANDIR SALLE VIS & VEST	0	$465,400	30,600	434,800	0	0	0	0	0	0
342-3507	RENOVER.SYST. ELECTR. A-5	0	$135,000	0	135,000	0	0	0	0	0	0
342-3512	TOITURES BAT. 1 ET 2	0	$124,000	9,000	115,000	0	0	0	0	0	0
343-2523	IMPERM. BRIQUE ET JOINTS	0	$125,000	0	125,000	0	0	0	0	0	0
343-2701	SECURITE DETENTION AUGMEN	0	$231,000	78,000	153,000	0	0	0	0	0	0
343-3007	FENETRES ABCDEF-CORRIDORS	0	$414,000	391,000	23,000	0	0	0	0	0	0
343-3007T	FENETRES ABCDEF-CORRIDORS	0	$47,000	44,000	3,000	0	0	0	0	0	0
343-3628	REAMENAGER BLOC A	0	$340,000	291,000	49,000	0	0	0	0	0	0
350-2717	VITRES SECURITAIRES CONTROLES	0	$120,000	0	120,000	0	0	0	0	0	0
350-3408	CHANGER RESERVOIR & POMPE	0	$22,700	13,000	9,700	0	0	0	0	0	0
350-3408T	CHANGER RESERVOIR & POMPES	0	$187,000	0	187,000	0	0	0	0	0	0
350-3502	RESEAU TELEPHONIQUE	0	$552,000	528,000	24,000	0	0	0	0	0	0
350-3505	CH.PEINT.CARROSSERIE FORM	0	$149,000	0	149,000	0	0	0	0	0	0
350-3603	VESTUSTE REMP.TUBES & REF	0	$141,000	0	141,000	0	0	0	0	0	0
350-3604	CLOTURES PERIMETRIQUES	0	$158,000	0	158,000	0	0	0	0	0	0
352-2430	REMPLACER SYST TELEPHONIQ	0	$175,000	32,000	143,000	0	0	0	0	0	0
352-3013	TOITURE PAVILLON B & C	0	$599,000	25,000	574,000	0	0	0	0	0	0
352-3013A	TOITURE PAVILLONS B & C	0	$13,000	0	13,000	0	0	0	0	0	0
352-3403	REF. USINE EPURATION	0	$10,000	8,000	2,000	0	0	0	0	0	0
352-3403T	REF. USINE EPURATION	0	$1,194,000	924,000	270,000	0	0	0	0	0	0
352-3426	QUALITE D'AIR PAV.B-C	0	$34,200	15,000	19,200	0	0	0	0	0	0

CASH FLOW

Correctional Service Canada

Quebec Region

Priority 0 = 97/98 Program
Priority 1 = 98/99 Program carryovers from 97/98
Priority 2-98 = 98/99 new program projects
Priority 99 = priority not assigned

REGIONAL FIVE YEAR CAPITAL CONSTRUCTION PLAN
1998 /1999

Number:	Title:	Priority	Estimated	Previous	97/98	98/99	99/00	00/01	01/02	02/03:	Future
352-3426T	QUALITE D'AIR PAV.B-C	0	$397,900	0	397,900	0	0	0	0	0	0
301-0003	ENVIRONNEMENT PLAN VERT	1	$1,700,000	250,000	200,000	250,000	250,000	250,000	250,000	250,000	0
301-0004	CONSERVATION ENERGIE	1	$1,450,000	200,000	250,000	200,000	200,000	200,000	200,000	200,000	0
301-0005	ACCES HANDICAPES	1	$1,400,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	0
301-3702	GROUPE DEDIE TPSGC	1	$960,000	0	160,000	160,000	160,000	160,000	160,000	160,000	0
302-0000F	MOINS DE 100,000$	1	$785,000	155,000	105,000	105,000	105,000	105,000	105,000	105,000	0
312-0000F	MOINS DE 100,000$	1	$2,273,000	443,000	305,000	305,000	305,000	305,000	305,000	305,000	0
320-0000F	MOINS DE 100,000$	1	$2,077,000	397,000	280,000	280,000	280,000	280,000	280,000	280,000	0
321-0000F	MOINS DE 100,000$	1	$2,022,000	342,000	280,000	280,000	280,000	280,000	280,000	280,000	0
330-0000G	MOINS DE 100,000$	1	$2,013,000	333,000	280,000	280,000	280,000	280,000	280,000	280,000	0
330-3331	GICLEURS & RACCORDS 2-1/2	1	$220,000	0	20,000	200,000	0	0	0	0	0
341-0000F	MOINS DE 100,000$	1	$2,082,000	402,000	280,000	280,000	280,000	280,000	280,000	280,000	0
342-0000F	MOINS DE 100,000$	1	$2,327,000	497,000	305,000	305,000	305,000	305,000	305,000	305,000	0
343-0000F	MOINS DE 100,000$	1	$1,960,000	280,000	280,000	280,000	280,000	280,000	280,000	280,000	0
345-0000F	MOINS DE 100,000$	1	$2,112,000	432,000	280,000	280,000	280,000	280,000	280,000	280,000	0
350-0000	MOINS DE 100,000$	1	$1,979,000	299,000	280,000	280,000	280,000	280,000	280,000	280,000	0
350-3508	VETUSTE REP.ENT.MEC.BAT.9	1	$150,000	0	30,000	50,000	70,000	0	0	0	0
352-0000F	MOINS DE 100,000$	1	$2,030,000	350,000	280,000	280,000	280,000	280,000	280,000	280,000	0
368-0000F	MOINS DE 100,000$	1	$2,039,000	359,000	280,000	280,000	280,000	280,000	280,000	280,000	0
370-0000F	MOINS DE 100,000$	1	$799,000	19,000	130,000	130,000	130,000	130,000	130,000	130,000	0
390-0000F	MOINS DE 100,000$	1	$819,000	39,000	130,000	130,000	130,000	130,000	130,000	130,000	0
301-1504	AUTOMATISER SYST.APPEL PUBLIC	2	$145,000	0	0	145,000	0	0	0	0	0
301-2701	P.C.I.M. MISE A JOUR	2	$50,000	0	0	50,000	0	0	0	0	0
312-2716	T.A.P.A.C. - C-19	2	$60,000	0	0	60,000	0	0	0	0	0
321-3587	SALLE AUDIENCE - VIS&CORR	2	$165,000	0	0	15,000	150,000	0	0	0	0
321-3589	LOCAUX EQUIP. INFORMATIQU	2	$105,000	0	0	10,000	95,000	0	0	0	0
321-3617	ABRI POUR COMPOSTEUR	2	$140,000	0	0	140,000	0	0	0	0	0
330-2755	CAMERAS, COUR INTERIEURE	2	$62,000	0	0	62,000	0	0	0	0	0
330-3326	RELOC. CANTINE BAT. 3	2	$465,000	0	0	50,000	415,000	0	0	0	0
330-3569	REF.TOIT PASSAGE INDUSTRI	2	$10,000	4,000	0	6,000	0	0	0	0	0
330-3569T	REF.TOIT PASSAGE INDUSTRIES	2	$121,000	0	0	121,000	0	0	0	0	0
330-3601	REMPLACEMENT BARBELE	2	$171,000	0	0	171,000	0	0	0	0	0

CASH FLOW

Correctional Service Canada

Quebec Region

Priority 0 = 97/98 Program
Priority 1 = 98/99 Program carryovers from 97/98
Priority 2-98 = 98/99 new program projects
Priority 99 = priority not assigned

REGIONAL FIVE YEAR CAPITAL CONSTRUCTION PLAN
1998 /1999

Number:	Title:	Priority	Estimated	Previous	97/98	98/99	99/00	00/01	01/02	02/03:	Future
341-1315	DRAINAGE ETABLISSEMENT	2	$110,000	0	0	10,000	100,000	0	0	0	0
341-3603	REMPL.LIGNE VAP. SERV. E	2	$120,000	0	0	10,000	110,000	0	0	0	0
341-3604	RENOV. SYSTEMES CHAUFFAGE	2	$150,000	0	0	15,000	135,000	0	0	0	0
342-2013	RESEAU ECLAIR.REMP.CONDUI	2	$120,000	0	0	12,000	108,000	0	0	0	0
342-3506	REPAR. ROUT.DRAIN, FOSSES	2	$200,000	0	0	40,000	160,000	0	0	0	0
343-2214	CLIM.BUR.AGCE & A-D-E-F	2	$200,000	0	0	20,000	180,000	0	0	0	0
343-2520	TOITURE, A-G & CORRIDOR 1	2	$110,000	0	0	110,000	0	0	0	0	0
343-3014	GICLEURS BAT. C & C1	2	$305,000	0	0	305,000	0	0	0	0	0
343-3014A	GICLEURS BAT. C & C1	2	$6,000	0	0	6,000	0	0	0	0	0
343-3702	VESTIAIRE & SALLE D'AUDIENCE	2	$175,000	0	0	175,000	0	0	0	0	0
350-2016	EXT.AUTO.4,14,16,17,18,21	2	$200,000	0	0	200,000	0	0	0	0	0
350-3503	RENOV. ELECT. -600 VOLTS	2	$300,000	0	0	150,000	150,000	0	0	0	0
350-3506	CAMERAS DE SURVEILLANCE	2	$145,000	0	0	145,000	0	0	0	0	0
350-3608	REMP.FEN.& ISOLER 3,4,13	2	$180,000	0	0	180,000	0	0	0	0	0
350-3701	RESEAU INFORMATIQUE	2	$220,000	0	0	220,000	0	0	0	0	0
352-3502	ENTREPOT RECEPTION EXPEDI	2	$700,000	0	0	40,000	660,000	0	0	0	0
352-3643	REFEC.RES.ALIM.EAU DOMEST	2	$470,000	0	0	45,000	425,000	0	0	0	0
368-3602	REAMENAGER CLASSES -ECOLE	2	$150,000	0	0	150,000	0	0	0	0	0
368-3701	ABRI COMPOSTEUR DECHETS	2	$140,000	0	0	140,000	0	0	0	0	0
350-3509	VETUSTE REP.ENT.MEC.BAT10	3	$130,000	30,000	0	100,000	0	0	0	0	0
350-3607	VETUSTE MEC.BAT.1 A 7	4	$120,000	0	0	120,000	0	0	0	0	0
343-3233	AGRANDISSEMENT USD	5	$267,000	0	0	115,000	152,000	0	0	0	0
368-3702	REAMENAGEMENT BUR. PAVILL	6	$500,000	0	0	500,000	0	0	0	0	0
352-3112	REVETEMENTS EXT. M1-M2-M3	7	$613,000	162,000	0	451,000	0	0	0	0	0
320-3323	REPARER MUR ENCEINTE CFF	8	$900,000	0	0	75,000	375,000	450,000	0	0	0
342-2008	CLOTURE PERIPHERIQUE SP-2	9	$163,000	109,000	0	0	27,000	27,000	0	0	0
350-3609	VETUSTE MEC. 12 A 24	10	$175,000	0	0	0	175,000	0	0	0	0
350-3610	VETUSTE MEC. BAT. 18	11	$112,000	0	0	0	112,000	0	0	0	0
330-2449	LIGNE VAPEUR BAT. 5-25	12	$110,000	0	0	0	15,000	95,000	0	0	0
342-3704	TOITURE A-2 REFECTION	13	$165,000	0	0	0	15,000	150,000	0	0	0
312-3534	REP.LIGNE VAPEUR MH3,MH4	14	$255,000	5,000	0	0	25,000	225,000	0	0	0
320-3625	ETANCHEITE DRAINAGE TUNN.	15	$250,000	0	0	0	40,000	210,000	0	0	0

CASH FLOW

Correctional Service Canada

Quebec Region

Priority 0 = 97/98 Program
Priority 1 = 98/99 Program carryovers from 97/98
Priority 2-98 = 98/99 new program projects
Priority 99 = priority not assigned

REGIONAL FIVE YEAR CAPITAL CONSTRUCTION PLAN
1998 /1999

Number:	Title:	Priority	Estimated	Previous	97/98	98/99	99/00	00/01	01/02	02/03:	Future
343-3517	NETTOYER CONDUITS VENTILA	16	$140,000	0	0	0	30,000	110,000	0	0	0
352-3428	FENESTRATION PAVILLON A	17	$249,000	3,000	0	0	246,000	0	0	0	0
342-2903	SYSTEME PUBLIDIFFUSION	18	$170,000	0	0	0	15,000	155,000	0	0	0
345-3135	REFECTION TROTTOIR BETON	19	$150,000	0	0	0	25,000	125,000	0	0	0
343-2519	REMPL TUI.PLAN. ADEF+PASS	20	$250,000	0	0	0	125,000	125,000	0	0	0
330-3742	AGRANDISSEMENT ECOLE BAT4	21	$200,000	0	0	0	20,000	180,000	0	0	0
341-2708	JOINTS ELEMENTS MURAUX	21	$170,000	0	0	0	170,000	0	0	0	0
352-2003	AMEL. CHAMPS DE TIR	21	$115,000	0	0	0	115,000	0	0	0	0
321-3315	AGRANDIR VIS.FAMIL.PRIVEE	22	$202,000	27,000	0	0	0	175,000	0	0	0
343-3234	CONSTR.VISITES FAMILIALES	23	$112,000	0	0	0	0	112,000	0	0	0
320-3301	RELOCAL. V.F.P. BAT. #3	25	$670,000	0	0	0	0	40,000	630,000	0	0
312-2614	SALLE DE RECETTE- CUISINE	26	$133,000	0	0	0	0	133,000	0	0	0
350-3501	BOUCLAGE ALIM.RES.EAU POT	27	$358,000	20,000	0	0	0	38,000	300,000	0	0
350-3006	DRAINER SITE	28	$430,000	0	0	0	0	30,000	400,000	0	0
350-3007	REF. ROUTE ACCES	29	$750,000	0	0	0	0	240,000	250,000	260,000	0
350-2409	DEMANT. CHATEAU D'EAU	32	$100,000	0	0	0	0	100,000	0	0	0
350-3302	ENTRETIEN ROUTES INTERIEU	34	$250,000	0	0	0	0	100,000	150,000	0	0
342-2435	RES.INFRASTRUCTURES SOUTE	35	$750,000	0	0	0	0	40,000	230,000	480,000	0
345-3209	REP.ASPH.CHEM. & STATION.	36	$200,000	0	0	0	0	80,000	120,000	0	0
312-3209	RELOCALISATION TRAVAUX	37	$796,000	46,000	0	0	0	640,000	110,000	0	0
330-3741	MODIFICATION BAT. 6	38	$150,000	0	0	0	0	50,000	100,000	0	0
321-3573	REFECTION DRAINAGE & TERR	39	$140,000	0	0	0	0	140,000	0	0	0
320-3303	BAT.3 AGRAND. SOCIO	40	$940,000	0	0	0	0	90,000	850,000	0	0
350-3504	MOD.RES.ALIM.ELECT.HYDROQ	42	$350,000	0	0	0	0	350,000	0	0	0
368-2201	REFECT PLANCHER CUISINE	43	$103,000	0	0	0	0	103,000	0	0	0
368-3601	REFECTION SALLES DOUCHES	44	$130,000	0	0	0	0	130,000	0	0	0
368-3604	REP. ROUTE PERIMETRIQUE	45	$109,000	0	0	0	0	0	109,000	0	0
350-3510	VETUSTE REP.ENT.MEC.BAT11	46	$100,000	0	0	0	0	0	100,000	0	0
345-3218	ETUDE DE VETUSTE	47	$100,000	0	0	0	0	0	100,000	0	0
345-3208	RECOUVREMENT EXT. & FENET	48	$150,000	0	0	0	0	0	150,000	0	0
350-3005	REF. TOITURE "WALK-WAY"	49	$150,000	0	0	0	0	0	150,000	0	0
320-2825	GICLEURS AUTO. BAT.3 CHAP	52	$150,000	0	0	0	0	0	150,000	0	0

CASH FLOW

Correctional Service Canada

Quebec Region

Priority 0 = 97/98 Program
Priority 1 = 98/99 Program carryovers from 97/98
Priority 2-98 = 98/99 new program projects
Priority 99 = priority not assigned

REGIONAL FIVE YEAR CAPITAL CONSTRUCTION PLAN
1998 /1999

Number:	Title:	Priority	Estimated	Previous	97/98	98/99	99/00	00/01	01/02	02/03:	Future
342-3922	RESEAU ALARME INCENDIE	53	$400,000	0	0	0	0	0	400,000	0	0
330-3201	REAMEN.ATELIER DE METAL	55	$250,000	0	0	0	0	0	25,000	225,000	0
302-3104	H88 RENOV.CHAUF.PLOM.VENT	56	$220,000	0	0	0	0	0	20,000	200,000	0
321-3314	BUREAUX AGCE PAC. CELL.	57	$815,000	40,000	0	0	0	0	25,000	235,000	515,000
342-3625	CUISINE/SALLE LAVAGE REAM	58	$100,000	0	0	0	0	0	10,000	90,000	0
352-3647	DEMOLIR DES "SHELTERS"	59	$300,000	0	0	0	0	0	30,000	270,000	0
368-3605	SECURISER SALLES COMMUNES	60	$250,000	0	0	0	0	0	10,000	240,000	0
342-3511	ASPHALT. ROUTES. COMPOST.	61	$100,000	0	0	0	0	0	50,000	50,000	0
368-3606	OUV. PORTE ELEC.DETENTION	61	$400,000	0	0	0	0	0	0	400,000	0
345-3134	ENTREE ELCTRIQUE URGENCE	62	$150,000	0	0	0	0	0	0	150,000	0
345-3217	PRGM. EFFICACITE ENERGETI	63	$160,000	0	0	0	0	0	0	160,000	0
350-3606	REMP.PORTES GARAGE & ISOL	64	$125,000	0	0	0	0	0	0	125,000	0
302-3106	H88 CHANGER FENETRES	65	$100,000	0	0	0	0	0	0	100,000	0
312-3205	DRAINAGE SURFACE F32 &C23	67	$380,000	0	0	0	0	0	0	380,000	0
350-3605	DRAINER FONDATION & ISOLA	68	$130,000	0	0	0	0	0	0	130,000	0
320-3405	BATIMENT 27	69	$390,000	0	0	0	0	0	0	390,000	0
350-3515	REAMENAGER BAT. 17	71	$150,000	0	0	0	0	0	0	150,000	0
341-3303	REAMENAGER PAV.CELL. E&J	72	$491,000	0	0	0	0	0	0	491,000	0
350-3301	REAMENAGER BAT. 24	74	$219,000	0	0	0	0	0	0	219,000	0
342-3509	CONSTRUCTION ABRIS A SEL	76	$150,000	0	0	0	0	0	0	150,000	0
					9,048,840	8,719,000	8,745,000	8,748,000	8,774,000	9,200,000	

CASH FLOW

Correctional Service Canada

Prairie Region

Priority 0 = 97/98 Program
Priority 1 = 98/99 Program carryovers from 97/98
Priority 2-98 = 98/99 new program projects
Priority 99 = priority not assigned

REGIONAL FIVE YEAR CAPITAL CONSTRUCTION PLAN
1998 /1999

Number:	Title:	Priority	Estimated	Previous	97/98	98/99	99/00	00/01	01/02	02/03:	Future
507-3503	Building Cond. Report Update	0	$175,935	75,935	100,000	0	0	0	0	0	0
510-3310	Design & Install. of Metering Sy	0	$200,000	0	200,000	0	0	0	0	0	0
510-3410	New PFV House	0	$101,854	3,854	98,000	0	0	0	0	0	0
510-3508	Kitchen Ingredients Room	0	$500,156	260,580	239,576	0	0	0	0	0	0
520-3104	Kitchen Modifications	0	$667,720	167,720	500,000	0	0	0	0	0	0
530-3009	New Maintenance Garage	0	$544,197	527,135	17,062	0	0	0	0	0	0
530-3607	Door Control Upgrade	0	$400,000	0	400,000	0	0	0	0	0	0
530-3701	Segregation Building Addition	0	$175,000	0	175,000	0	0	0	0	0	0
536-3503	Bldg #3 Program Area	0	$344,678	269,678	75,000	0	0	0	0	0	0
537-3508	Gatehouse Reconfiguration	0	$100,000	0	100,000	0	0	0	0	0	0
539-3302	Signage and Grading	0	$250,000	200,000	50,000	0	0	0	0	0	0
539-3403	Parallel Emerg. Gen. Set	0	$680,927	300,927	380,000	0	0	0	0	0	0
540-3701	Grierson Minimum	0	$234,000	0	234,000	0	0	0	0	0	0
507-2000	Serial 1 & 2	1	$9,490,222	1,000,000	1,589,500	1,380,000	1,780,722	1,630,000	1,110,000	1,000,000	0
507-3701	PWC Dedicated Unit	1	$6,299,233	949,233	850,000	900,000	900,000	900,000	900,000	900,000	0
507-3702	Project Development	1	$1,486,527	286,527	200,000	200,000	200,000	200,000	200,000	200,000	0
510-3202	Restore Perimeter Wall	1	$758,493	516,986	141,507	100,000	0	0	0	0	0
510-3414	Heating Sys Efficiency Upgrade	1	$440,000	0	220,000	220,000	0	0	0	0	0
510-3610	Perimeter Camera Upgrade	1	$245,000	0	85,000	160,000	0	0	0	0	0
520-3206	Upgrade Sewer Systems	1	$246,472	120,472	66,000	60,000	0	0	0	0	0
520-3404	Ventilation Improvements	1	$185,000	0	35,000	150,000	0	0	0	0	0
539-3204	Standby Power Sys. Improvements	1	$545,000	0	220,000	325,000	0	0	0	0	0
521-3204	Elect. Repairs Dairy Barn	2	$625,881	451,762	0	174,119	0	0	0	0	0
525-3501	Health and Safety Upgrade	3	$250,000	0	0	250,000	0	0	0	0	0
520-3201	Upgrade HV In Cellblocks	4	$1,545,000	1,290,000	0	255,000	0	0	0	0	0
537-3801	Institutional Stores Exp.	5	$650,000	0	0	650,000	0	0	0	0	0
532-3704	Chiller Tower Repairs	6	$297,000	0	0	297,000	0	0	0	0	0
539-3602	Kitchen Ingredient Room	7	$200,000	0	0	200,000	0	0	0	0	0
520-3412	C-20 Multi-Cultural	8	$100,000	0	0	100,000	0	0	0	0	0
539-3603	Transfer Bus Garage	9	$175,000	0	0	175,000	0	0	0	0	0
532-3609	Negative Pressure Isolation Room	10	$100,000	0	0	100,000	0	0	0	0	0
532-3615	Electrical Retrofit - Welding Shop Voc.	11	$100,000	0	0	100,000	0	0	0	0	0

CASH FLOW

Correctional Service Canada

Prairie Region

Priority 0 = 97/98 Program
Priority 1 = 98/99 Program carryovers from 97/98
Priority 2-98 = 98/99 new program projects
Priority 99 = priority not assigned

REGIONAL FIVE YEAR CAPITAL CONSTRUCTION PLAN
1998 /1999

Number:	Title:	Priority	Estimated	Previous	97/98	98/99	99/00	00/01	01/02	02/03:	Future
537-3702	Native Spirituality	12	$100,000	0	0	100,000	0	0	0	0	0
520-3418	Tunnel Ventilation-Fire Separati	13	$394,300	0	0	165,000	229,300	0	0	0	0
511-3603	Dairy Expansion	99	$100,000	0	0	0	100,000	0	0	0	0
520-3204	Upgrade Elect. Conduit Sys.	99	$680,623	380,623	0	0	300,000	0	0	0	0
520-3406	Repair Ventilation CORCAN	99	$125,000	0	0	0	125,000	0	0	0	0
521-3203	Root Cellar Repairs	99	$150,000	0	0	0	150,000	0	0	0	0
530-3205	Multi-Cultural Centre	99	$125,000	0	0	0	125,000	0	0	0	0
530-3403	Upgrade Elec. B8,9,10,11	99	$192,950	0	0	0	192,950	0	0	0	0
530-3405	Upgrade Building Envelope	99	$295,750	0	0	0	75,000	220,750	0	0	0
530-3505	Parking Upgrade	99	$200,000	0	0	0	200,000	0	0	0	0
530-3508	LAN Upgrade	99	$120,000	0	0	0	120,000	0	0	0	0
530-3513	Roof Repairs	99	$115,000	0	0	0	115,000	0	0	0	0
532-3702	Industries Revisions	99	$350,000	0	0	0	350,000	0	0	0	0
532-3703	Ventilation - Industries	99	$300,000	0	0	0	300,000	0	0	0	0
537-3403	Parallel Emer. Gen. Set	99	$500,000	0	0	0	500,000	0	0	0	0
539-3409	Negative Pressure Room	99	$125,000	0	0	0	125,000	0	0	0	0
539-3701	Sub-control CCTV	99	$163,500	0	0	0	163,500	0	0	0	0
504-3605	Upgrade/Expand Operational	100	$250,000	0	0	0	0	250,000	0	0	0
510-3415	Upgrade DHW System	100	$120,750	0	0	0	0	120,750	0	0	0
511-3201	Heat System Repairs	100	$586,695	288,390	0	0	0	298,305	0	0	0
520-3209	Standby Power Repairs	100	$650,000	0	0	0	0	650,000	0	0	0
520-3403	SHU Architectural Repairs	100	$606,800	0	0	0	0	395,000	211,800	0	0
520-3420	Elect. Upgrade B-11,C-22,C-19	100	$468,275	136,525	0	0	0	331,750	0	0	0
530-3203	Upgrade Standby Power Sys.	100	$500,000	0	0	0	0	500,000	0	0	0
532-3613	Sewage Communator	100	$100,000	0	0	0	0	100,000	0	0	0
535-3706	Site Paving	100	$125,000	0	0	0	0	125,000	0	0	0
537-3202	Struct Repairs Admin Bldg.	100	$120,000	0	0	0	0	120,000	0	0	0
539-3406	Edmonton FSW PFV	100	$110,000	0	0	0	0	110,000	0	0	0
539-3516	Cell Door Upgrade	100	$260,000	0	0	0	0	260,000	0	0	0
504-3606	Principle Entrance Redesign and	101	$175,000	0	0	0	0	0	175,000	0	0
510-3518	Steam Line Upgrade	101	$450,000	0	0	0	0	0	450,000	0	0
511-3501	Piggery Expansion	101	$400,000	0	0	0	0	0	400,000	0	0

CASH FLOW

Correctional Service Canada

Prairie Region

Priority 0 = 97/98 Program
Priority 1 = 98/99 Program carryovers from 97/98
Priority 2-98 = 98/99 new program projects
Priority 99 = priority not assigned

REGIONAL FIVE YEAR CAPITAL CONSTRUCTION PLAN
1998 /1999

Number:	Title:	Priority	Estimated	Previous	97/98	98/99	99/00	00/01	01/02	02/03:	Future
520-3208	Steam Distribution Repair	101	$100,000	0	0	0	0	0	100,000	0	0
520-3303	Renovate B-2 Upper	101	$200,000	0	0	0	0	0	200,000	0	0
520-3407	Replace Windows In Shops	101	$244,000	0	0	0	0	0	244,000	0	0
520-3419	Summer Shutdown Heating	101	$505,200	0	0	0	0	0	505,200	0	0
520-3425	Boiler Economizer In Stac	101	$125,000	0	0	0	0	0	125,000	0	0
530-3404	Mechanical Upgrade B19	101	$118,000	0	0	0	0	0	118,000	0	0
530-3409	Parallel Emerg. Gen. Set	101	$500,000	0	0	0	0	0	500,000	0	0
530-3511	HV Exchanger Replacements	101	$185,000	0	0	0	0	0	185,000	0	0
532-3502	Range Training Facility	101	$350,000	0	0	0	0	0	350,000	0	0
539-3303	Expand Maint. Bldg.	101	$400,000	0	0	0	0	0	400,000	0	0
504-3607	Door Replacement Project	102	$120,000	0	0	0	0	0	0	120,000	0
507-3403	Computer Room Upgrade	102	$180,000	0	0	0	0	0	0	180,000	0
507-3506	Inmate Telephone System	102	$168,000	0	0	0	0	0	0	168,000	0
510-3507	Program Area Classrooms	102	$251,239	1,239	0	0	0	0	0	250,000	0
510-3509	A1-Ventilation Upgrade	102	$250,000	0	0	0	0	0	0	250,000	0
510-3520	Dredge Primary Lagoon	102	$400,000	0	0	0	0	0	0	400,000	0
520-3428	Upgrade H/V C19,B8 Exten.	102	$439,000	0	0	0	0	0	0	439,000	0
520-3703	C22 (Indust) Alterations	102	$120,000	0	0	0	0	0	0	120,000	0
521-3702	Piggery Expansion	102	$215,214	65,214	0	0	0	0	0	150,000	0
530-3001	New Storage Bldg/Compound	102	$820,000	0	0	0	0	0	0	820,000	0
537-3517	Dredge Sewage Lagoon	102	$400,000	0	0	0	0	0	0	400,000	0
537-3704	Waterline Cow/Calf Operation	102	$400,000	0	0	0	0	0	0	400,000	0
539-3508	Heating System Upgrade	102	$300,000	0	0	0	0	0	0	300,000	0
					5,975,645	**6,061,119**	**6,051,472**	**6,211,555**	**6,174,000**	**6,097,000**	

CASH FLOW

Correctional Service Canada

Pacific Region

Priority 0 = 97/98 Program
Priority 1 = 98/99 Program carryovers from 97/98
Priority 2-98 = 98/99 new program projects
Priority 99 = priority not assigned

REGIONAL FIVE YEAR CAPITAL CONSTRUCTION PLAN
1998 /1999

Number:	Title:	Priority	Estimated	Previous	97/98	98/99	99/00	00/01	01/02	02/03:	Future
801-3701	Radio Installation	0	$24,000	0	24,000	0	0	0	0	0	0
807-3401	FACILITY STATUS SURVEYS	0	$106,000	91,000	15,000	0	0	0	0	0	0
807-3604	INMATE TELEPHONE SYSTEM	0	$74,000	62,500	11,500	0	0	0	0	0	0
807-3605	COMPUTER ROOM UPGRADE RHQ	0	$110,000	70,000	40,000	0	0	0	0	0	0
831-3600	CTP-TRAINING/TESTING FAC.	0	$426,800	58,000	368,800	0	0	0	0	0	0
831-3602	RAZOR RIBBON REPLACEMENT	0	$311,000	115,000	196,000	0	0	0	0	0	0
831-3604	SUMAS MAINT. BLDG. RETRO.	0	$41,420	38,420	3,000	0	0	0	0	0	0
833-3702	Additional Hot Water Tank	0	$120,000	0	120,000	0	0	0	0	0	0
836-3500	CCTV SYSTEM EXPANSION	0	$51,700	21,700	30,000	0	0	0	0	0	0
836-3601	RAZOR RIBBON REPLACEMENT	0	$223,100	183,100	40,000	0	0	0	0	0	0
847-3502	NEW DUTY OFFICE	0	$303,000	40,100	262,900	0	0	0	0	0	0
847-3603	UNDERGROUND SERVICES	0	$82,000	71,400	10,600	0	0	0	0	0	0
849-3601	PARKING LOT SECURITY MODS	0	$448,000	247,700	200,300	0	0	0	0	0	0
849-3602	COMPOSTER INSTALLATION	0	$134,800	65,300	69,500	0	0	0	0	0	0
801-3702	PWGSC Dedicated Unit 97/98	1	$5,400,000	0	600,000	600,000	600,000	600,000	600,000	600,000	1,800,000
807-2700	SERIAL 1&2 PROJECTS - 97/98	1	$13,500,000	0	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	4,500,000
807-3602	LAN CONNECTIONS-CHAPLAINS	1	$100,000	0	40,000	60,000	0	0	0	0	0
820-3701	Razor Ribbon Replacement	1	$120,000	0	70,000	50,000	0	0	0	0	0
831-3405	MAT-PROGRAM RENOVATION	1	$160,000	0	10,000	150,000	0	0	0	0	0
831-3605	ADDITION TO IERT BUILDING	1	$150,000	0	130,000	20,000	0	0	0	0	0
836-3602	HVAC UPGRADE	1	$800,000	0	120,000	550,000	130,000	0	0	0	0
836-3603	FIRE ALARM UPGRADE	1	$385,000	30,050	304,950	50,000	0	0	0	0	0
836-3604	COMPOSTER BUILDING	1	$125,000	2,000	15,000	108,000	0	0	0	0	0
836-3701	Purchase adjacent land	1	$150,000	0	10,000	10,000	130,000	0	0	0	0
847-3501	PRIVATE FAMILY VISIT UNIT	1	$150,000	0	40,000	110,000	0	0	0	0	0
847-3600	SITE DRAINAGE	1	$100,000	0	10,000	90,000	0	0	0	0	0
849-3501	KITCHEN RETROFIT	1	$950,000	210,000	540,000	200,000	0	0	0	0	0
849-3600	UTILITIES METERING	1	$120,000	0	60,000	60,000	0	0	0	0	0
849-3701	Renovate old Chapel space for pr	1	$160,000	0	90,000	70,000	0	0	0	0	0
849-3702	Admin Bldg - Retrofit heating Sy	1	$300,000	0	70,000	230,000	0	0	0	0	0
832-3400	RPC-HVAC UPGRADE	2	$600,000	0	0	50,000	400,000	150,000	0	0	0
833-3701	Replace cell locking system in U	3	$160,000	0	0	10,000	150,000	0	0	0	0

CASH FLOW

Correctional Service Canada

Pacific Region

Priority 0 = 97/98 Program
Priority 1 = 98/99 Program carryovers from 97/98
Priority 2-98 = 98/99 new program projects
Priority 99 = priority not assigned

REGIONAL FIVE YEAR CAPITAL CONSTRUCTION PLAN
1998 /1999

Number:	Title:	Priority	Estimated	Previous	97/98	98/99	99/00	00/01	01/02	02/03:	Future
833-3301	MTN-ENVIRONMENTAL BLDG.	4	$350,000	0	0	50,000	300,000	0	0	0	0
847-3601	NEW MAINTENANCE BUILDING	5	$599,423	7,423	0	0	52,000	400,000	140,000	0	0
833-3703	Add Fine Screen to Sewage Treatm	6	$160,000	0	0	0	160,000	0	0	0	0
831-3701	Energy Efficiency Retrofit	7	$550,000	0	0	0	0	125,000	375,000	50,000	0
832-3600	ADMIN/SOCIAL WORK RENOV.	8	$450,000	0	0	0	0	200,000	250,000	0	0
836-3004	KENT-PE UPGRADE	9	$300,000	0	0	0	0	300,000	0	0	0
831-3404	LU CONTROL POST REMOVAL	10	$500,000	0	0	0	0	500,000	0	0	0
835-3701	Addition of Multipurpose Space	11	$600,000	0	0	0	0	10,000	150,000	440,000	0
836-3300	KENT - NPB HEARING ROOM	12	$300,000	0	0	0	0	0	300,000	0	0
831-3402	RELOCATE LIBRARY	13	$250,000	0	0	0	0	0	0	250,000	0
831-3403	RELOCATE ACADEMIC CENTER	14	$300,000	0	0	0	0	0	0	300,000	0
					5,001,550	3,968,000	3,422,000	3,785,000	3,315,000	3,140,000	

Appendix C

Preliminary Project Approvals

Appendix C

Request for Preliminary Project Approval (PPA)

Project: **Expansion of Cowansville Medium Institution**
Cowansville, Quebec

Scope of Work

This project proposes the construction of a new 120-bed living unit (using the standard CSC housing design) and the expansion of the four existing living units with 96 additional beds for a total of 216 bed increase in capacity. All new construction will be shared accommodation (two beds per cell). This project also proposes the construction of additional program space and infrastructure improvements to accommodate the additional population.

The accommodation portion of this NCAOP provides additional background and rationale for this project.

Cost: $22.5 Million (1997 constant dollars, Class "D" estimate)

Schedule: The project is planned to be implemented during 1997/98 and 2001/01 period.

PPA and spending authority is required for $1.5 Million to undertake the design, prepared Class "B" estimates and initial site work.

Request for Preliminary Project Approval (PPA)

Project: **Expansion of Edmonton Maximum Security Institution**
Edmonton, Alberta

Scope of Work

The existing 240-cell Edmonton Institution is planned to be expanded by constructing a 100-cell reception unit for intake assessment and an 80-cell unit for general maximum security population. In order to meet the operational needs of the resulting increased inmate capacity, all program areas and infrastructure will have to be expanded, rearranged and upgraded. The perimeter of the institution will be enlarged to accommodate the additional requirements. The scope of this work does not include the construction of an additional 80-cell housing unit planned for the year 2004/2005. The accommodation portion of NCAOP provides additional background and rationale for this project.

Cost: $26 Million (1997 constant dollars, Class "D" estimate)

Schedule: The project is planned to be implemented during 1997/98 and 2001/01 period.

PPA and spending authority is required for $2 Million to undertake the design, prepared Class "B" estimates and initial site preparation.

SOL.GEN CANADA LIB/BIBLIO
0000031775

ref Storage

JL 103 .C6 C28p 1998/99
National capital, accommoda
tion and operations plan, 1
997

DATE DUE

00 NOV 06.			
00 JUL 21.			
00 SEP 07.			
GAYLORD			PRINTED IN U.S.A.