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***National Capital, Accommodation and
Operations Plan***

- Women -



CORRECTIONAL SERVICE OF CANADA

1997-98

March 1997

APPROVED

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1997/98

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**National Capital, Accommodation and
Operations Plan - Women -**

Executive Summary

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EXECUTIVE SUMMARY

CSC *requested* seeking an increase to its base of \$ 18.3 million for 1997-98; **\$16.3 million was approved**. This request is based upon two main components: a rebasing of operations at the regional facilities and the capital, accommodation and operations plan.

Rebasing

The rebasing exercise identified the actual resource requirements to manage the five regional facilities for women. CSC requires a resource base of \$23.5 million for these facilities.

In addition, the maximum security and mental health units were assessed and resource requirements to operate them were determined. The recommended resource level is \$6.4 million. This requirement will partially be addressed by means of internal re-allocation (\$2.8 Million). CSC is in the process of exploring other long-term strategies to meet the needs of this population. The results will be included in the 1998-99 NCAOP.

Capital, Accommodation and Operations

The incarcerated population - women - is projected to grow from 352 to 383 over the three-year planning period of 1997-98 to 1999-2000, for an overall increase of 31 offenders.

The rated capacity will increase by 44 beds over the course of the planning period. The majority of this increase is attributable to CSC's policy regarding the management of maximum-security offenders and those requiring intensive mental health treatment. Ontario Region will redesignate a 34-bed unit in the Regional Treatment Centre for these offenders. All other regions will have done so prior to the start of the planning period. The remaining increase is attributable to:

- redesignation of four segregation cells, Nova Institution, Atlantic Region, 1997/98; and
- the expansion of Nova Institution by six beds.

In an effort to avoid further construction, CSC plans on using a number of the mother/child rooms as Short Term Accommodation measures until the pilot, which is being run at Okimaw Ohci Healing Lodge, is evaluated and a decision is made to offer the program at the other regional facilities. Short-term accommodation plan (STAP) measures included in this plan are:

- 4 mother/child rooms, Nova Institution, Atlantic Region
- 8 mother/child rooms, Grand Valley Institution, Ontario Region
- 9 dens/studies at Grand Valley Institution, Ontario Region

These initiatives, along with costs to close Prison for Women, operate an NHQ DC's office as per the Arbour Commission recommendation, and inmate related costs would result in additional requirement of \$18.3 M for 1997-98. **However, only \$16.3 million was approved.**



**National Capital, Accommodation and
Operations Plan - Women -**

INTRODUCTION

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Introduction

The 1997-98 National Capital, Accommodation and Operations Plan (NCAOP) for Women Offenders (W.O.) is a summary of resource requirements and a description of major operational initiatives for W.O. to be implemented by the Correctional Service of Canada (CSC) for the three year planning period of 1997-98 to 1999-2000.

This NCAOP includes a comprehensive re-basing analysis of the women offender population, accommodation and costs, as requested by the Treasury Board Ministers in their decision letter of December 14, 1995. It addresses CSC's requirements in the areas of accommodation, human resources, operations and maintenance, programming, inmate related costs and capital.

In the future, the details provided within this document will be contained in the annual NCAOP submission. This year, a separate NCAOP for women offenders has been prepared following the submission of the main NCAOP document. The request to submit a separate document for women was made in light of events at the Edmonton Institution for Women, the desire to respond appropriately to the recommendations of the Arbour Commission report, and the need to allow the newly appointed Deputy Commissioner for Women time to review the status of the women offenders.

Background

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 female offenders (80% of women, 90% of Aboriginals);
- 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 relatively high incidence of substance abuse as part of the offence or offence history;
- a general lack of marketable skills among the women;
- 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 Ministers gave Preliminary Project Approval (PPA) 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.

Okimaw Ohci Healing Lodge in Maple Creek, Saskatchewan officially opened in August 1995, Nova Institution for Women in Truro, Nova Scotia in October, 1995, and Edmonton Institution for Women (EIFW) in November, 1996. Facilities in Kitchener, Ontario, and Joliette, Quebec opened in January 1997.

Current Situation

Between the time that *Creating Choices Task Force Report* was written and today, a number of issues and circumstances have caused CSC to re-examine certain aspects of the *Creating Choices* philosophy and assumptions used in the initial planning of the facilities for women. The most critical issues, from a planning perspective, are as follows:

- **Population Growth** - At the time of TB submission, there were approximately 260 women offenders - serving federal sentences - incarcerated in Canada. About half of them were accommodated in the Prison for Women, the remainder were in provincial facilities under Exchange of Service Agreements. It was felt at that time that the size of the population was relatively stable. In 1993, the population of women offenders from the Ontario, Prairie and Atlantic Regions increased sharply. By 1996 there were 329 federally sentenced women, 228 in federal custody and 101 in provincial custody. The plans for the facilities were made on the basis of a smaller population that was projected to be stable. In fact, the population has since grown significantly and some regions are finding that they now need, or soon will need, more accommodation.
- **Philosophy** - The *Creating Choices* philosophy assumed that empowerment and personal responsibility would allow a community type design for all federal offenders. Recent incidents at Edmonton Institution for Women have underscored the need for a different management style and a more secure setting for maximum security offenders.

A comprehensive review of disruptive women conducted by an external mental health expert, Dr. Margo Rivera, found that the persistent self-injury, volatility and impulsiveness of disruptive women is indicative of a mental health disorder. The community type design of the institutions and the concept of empowerment and personal responsibility envisioned by the *Creating Choices Task Force* is now seen as not suitable for this group of women, either in terms of security or programming.

CSC is in the process of addressing the care and custody of maximum security offenders and maximum security offenders requiring intensive mental health care intervention. A team led by the Deputy Commissioner of Women's Corrections in National Headquarters is examining permanent long term strategies for the management of both groups. An update will be provided in the 1998/99 NCAOP submission.

- **Costing Assumptions** - When the Treasury Board submission for PPA was written in 1990, the concept and operation style for these facilities varied considerably from anything CSC had ever done. Consequently, there were very

few directly applicable precedents upon which to base operational costs. With the opening of three of the facilities, CSC is now in a better position to assess the actual requirements.

1997-98 National Capital, Accommodation and Operations Plan - Women

In preparation for the submission of this document, the cost of operating the five facilities for women has been thoroughly reviewed. This rebasing exercise resulted in the identification of additional requirements to effectively manage and operate these facilities. The results of this exercise are presented in *Part A - Rebasing*. The rationale for rebasing processes used to conduct the exercise, and standards used to determine actual resource requirements for the institutions are presented in the document that follows (*Tab 1*) along with a summary of CSC's requirements for the five facilities (*Tab 2*). Detailed regional requirements are found in *Tabs 3-6*.

The resource requirements for operating the required maximum security units and maximum security mental health units were determined in the same manner as the rebasing of the five regional facilities. The results of this analysis are also found in *Part A - Rebasing*.

CSC's capital, accommodation and operations requirements for the next three years have been identified and are presented in *Part B - NCAOP*. Planning standards for future growth were developed (*Tab 1*) and are the basis of the resource requirements identified to address shortfalls in capacity. Shortfalls are determined by comparing rated capacity and population projections. The summary of CSC's capacity, population projections and strategies for Women Offenders (*Tab 2*) is followed by detailed regional plans (*Tabs 3-7*).

CSC's resource request has been determined based upon the information provided in *Part A - Rebasing*, *Part B - NCAOP* and current reference levels. The details of this request are presented in *Part C - Resource Summary*.



**National Capital, Accommodation and
Operations Plan - Women -**

Rationale, Processes, Standards

A - 1

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Rationale

A number of factors have changed or become apparent since the conception of the Creating Choices initiative, leading both CSC and the Treasury Board (TB) to the conclusion that a rebasing exercise was necessary. Two of the factors contributing to this decision were:

- CSC has enough experience with the new facilities to re-evaluate the original set of planning assumptions. These assumptions were conceived at a very early stage of the project and, as predicted in the initial TB submission in 1990, they require review and adjustment.
- The new institutions have been resourced at lesser operating standards than the TBS/CSC agreed upon male institutional operating standards - creating a problem in terms of principle: the lesser operating standards are causing difficulties in managing the institutions effectively.

The rebasing exercise identified CSCs actual resource requirements to manage the facilities for women in a manner consistent with CSCs Mission. This was balanced with CSCs clear understanding that all decisions regarding resource requirements for women were to be made in a manner cognizant of the Government's direction with regard to fiscal restraint.

Process

An interdisciplinary team from NHQ, RHQs (Planning, Finance, Operational Planning) and specialists from operational units did a complete rebasing at all regional facilities as well as a resource assessment of the maximum security and mental health units.

Due to the magnitude of the task of rebasing, as well as a desire to ensure consistency and thoroughness, the team broke into three smaller groups and collected and analyzed data from the following three main activity areas:

- Operations;
- Programs; and,
- Management Services

Each group met with staff from each area of review and collected and reviewed appropriate data and documentation. Off site, each group reviewed the results of the on-site exercise, compared them with established standards where applicable, calculated actual resource requirements, compared requirements to other facilities

to ensure equitable distribution of resources and conferred with regional officials on the final results.

Detailed information on the background, processes and standards used for each of the three main activity areas follows. The results of the rebasing exercise can be found in Tabs 2-6 of this section.

Rebasing of Correctional Operations

Background, Process and Standards

Background

Correctional Operations, for the purpose of this review, includes those activities related to security, case management, psychological services and primary health care.

Regional Facilities for Women - Operational Plan (July, 1992) stated that traditional staffing models were not appropriate given CSCs adopted philosophical approach to meeting the needs of women. In its stead, the document proposed a management and staffing model based upon an interactive team approach, where staff responsibilities for security and case management would be integrated. The document also defined the roles and responsibilities of the key players in this model: Team Leaders and Primary Workers. The philosophy behind this model has been adopted by CSC, however the proposed staffing model has not been adopted. This rebasing exercise attempts to introduce a resourcing model in support of this philosophy.

Now that CSC has experience in operating both the smaller (Nova) and larger (Edmonton) versions of the facilities for women as well as the Healing Lodge it is in a better position to more accurately address its needs in the area of Operations. Following is a description of the process and resulting standards that were used in the rebasing of FSW Operations. The results of the rebasing of Operations can be found in Tab 2, National Summary and in the individual regional plans in Tabs 3-6.

Process

The group assigned to rebase Operations reviewed three primary areas. They were:

- Management;
- Primary Workers (PW) and
- Operations (misc.)

Information in support of the rebasing of Operations was collected by means of:

- review and comparison of shift schedules and operating procedures to the *Creating Choices* concept;

- time spent on all three shifts with Primary Workers at their work location (i.e. Main Entrance, Segregation Unit, foot patrols, etc.) in order to assess the level of activity of the different positions.
- interviews with the Warden, Deputy Warden, Team Leaders, and Officers-in-Charge (where they existed).

A. Standards - Regional Facilities

The following are the standards that resulted from the rebasing of Operations at the regional facilities. These standards were used in the determination of the resourcing request. Where similarities exist between male and female institutional operations, all of the TBS/CSC agreed upon standards have been used.

Management - Regional Facilities

Regardless of the size of the regional facility, each requires:

- 1 Warden
- 1 Deputy Warden
- 1 Team Leader - Management Services

Primary Workers - Regional Facilities

Calculation of requirements for Primary Workers (PWs) were based upon 1.76 FTEs for every Primary Worker shift. This ensures adequate coverage for sick leave, annual leave and statutory holidays. This is consistent with the TBS/CSC agreed upon calculation methodology for shift work. The standards used to calculate PWs were as follows:

Table 1: FTE Standards - Primary Workers - Regional Facilities

FTEs	PW	Location/Position	Shift	Institution	Notes
3.52	1	Main Entrance	day/eve (365)	Joliette/Okimaw/GVI	A
5.28	1	Officer-in-Charge	all (365)	all	
1.76	1	Visitor Control	eve (365)	Joliette/GVI/Edmonton	B
5.28	1	Enhanced and Segregation	all (365)	all (except Okimaw)	C
3.52	1	Enhanced and Segregation	day/eve (365)	all (except Okimaw)	C
3.52	1	Case Mgm't and Act. Supervision	day/eve (365)	all	
1.20	1	External Escorts	day (220)	Nova	D
1.80	.5	External Escorts	day (220)	Okimaw	D
3.60	2	External Escorts	day (220)	Joliette, GVI, Edmonton	
	1	External Escort	eve (220)	Joliette, GVI, Edmonton	
5.28	1	Aggregate	all (365)	all	

A. Main Entrance - Edmonton and Nova are using Corps of Commissionaires instead of a PW in the Main Entrance. They have been allocated the salary equivalent in contract dollars.

B. Visitor Control - Due to the relatively small demand in the Visitor's areas in Nova and Okimaw, this task can be accomplished by a combination of other officers.

C. Although Okimaw is equipped with an enhanced unit for segregation purposes, the cultural approach for problem offenders is different, resulting in the unit not being needed for that purpose. In addition, the enhanced unit is not used as the main control post, as in other institutions, because there is no Perimeter Intrusion Detection System.

D. Differences between institutions' requirements for external escort are due to differences in demand.

Operations (Misc.) - Regional Facilities

Standards used for other requirements at the regional facilities that fall under Correctional Operations were as follows:

- 2 Team Leaders (AS 05) for small institutions (Nova and Okimaw)
- 4 Team Leaders (AS 05) for large institutions (Joliette, GVI, Edmonton)
- 1 Security Coordinator (CO 03)
- 0.015 Unit Clerk (CR 04) per bed

- 0.25 Sentence Administration (CR 04) at small institutions (Nova and Okimaw)
- 0.50 Sentence Administration (CR 04) at large institutions

In the areas of Mental Health Care and Psychology, CSC is convinced that the demands on these two functions are different than for male offenders. At present, CSC is not in a position to identify the actual need because Nova Institution for Women and Edmonton Institution for Women have been open only for a short period of time and the data available from Prison for Women cannot be used. The resourcing level identified for the five institutions in the rebasing exercise has not been altered on a national level, however, it was made equitable between institutions. CSC is currently working to complete a mental health strategy for women offenders as a follow-up to the Rivera Report, and intends to identify the precise need in the 1998-99 NCAOP.

B. Standards - Maximum Security Units and Mental Health

Atlantic Region has elected to operate a combined maximum security / mental health unit at Springhill Institution. Quebec Region will operate a maximum security unit within CRR and rely on l'Institut Pinel for its mental health care needs. Ontario Region will operate a combined maximum security / mental health unit within the Regional Treatment Centre in Kingston Penitentiary. Prairie Region is operating a maximum security unit at Saskatchewan Penitentiary and a mental health unit for women within the Regional Psychiatric Centre in Saskatoon.

Standards that resulted from the analysis of resource requirements at the maximum security and mental health units for women are as follows.

Management - Maximum Security Units and Mental Health

Each unit is within an existing institution. The management structure of that institution will be responsible for the maximum security unit and / or mental health unit reserved for women. However, consistent with the decision that these units are co-located and not co-corrections, each maximum security unit has a dedicated manager reporting to the Warden of the institution.

Primary Workers - Maximum Security Units and Mental Health

The standards used in the calculation of requirements for Primary Workers (PWs) for the maximum security and maximum mental health units are as follows:

Table 2: FTE Standards - Primary Workers - Max. Security

FTEs	PW	Location/Position	Shift	Institution	Notes
5.28	1	Unit Control Post	all (365)	Springhill/CRR/RTC	
3.52	1	Unit Control Post	day/eve (365)	Sask Pen. (1st Tier)	A
3.52	1	Unit Control Post - Mental Health / Seg	day/eve (365)	Springhill/RTC	
5.28	1	Unit Control Post - Mental Health	all	RPC	B
5.28	1	2nd Unit Control Post	all	Sask. Pen. (2nd Tier)	A
3.52	1	3rd Unit Control post	day/eve (365)	Sask. Pen. (3rd Tier)	A
3.52	1	Case Mgm't and Act. Supervision	day/eve (365)	all	
3.52	1	Internal Escort	day/eve (365)	RTC	
1.76	1	Aggregate	day (365)	Springhill/CRR/RTC	
3.52	1	Aggregate	day/eve (365)	Sask. Pen	

A. The Saskatchewan Penitentiary unit is three tiers high resulting in a requirement for three unit control posts.

B. The Mental Health Unit - women - at RPC Prairies requires one officer to manage a control post on all shifts. Nurses are used instead of Primary Workers for Case Management/Activity Supervision.

Operations (Misc.) - Maximum Security Units and Mental Health

In addition to the staff complement listed above, standards used for other requirements at the maximum security units that fall under Correctional Operations were as follows:

- 0.038 Unit Supervision (CO 03) per bed
- 0.033 Case Management Officer (WP 03) per bed
- 0.008 Psychologist (PS 03) per bed (not needed at CRR)
- 0.020 Health Services (NU HOS 03) per bed (not needed at CRR)
- 0.015 Unit Clerk (CR 04) per bed

Nursing, Psychology & Psychiatry - Mental Health Unit

In addition to the base staff complement for maximum security units, the following standards exist for the mental health units:

- 0.300 Nursing (NU HOS 03) per bed
- 0.070 Psychology (PS 03) per bed
- the equivalent of 0.250 FTEs per bed converted into contract dollars for Psychiatry

Rebasing of Programming

Background, Process and Standards

Background

The *Regional Facilities for Federally Sentenced Women - Operational Plan* (July, 1992) stated that an integral part of the operation of the facilities for women would be the provision of integrated and holistically-based programs. This was further detailed in *The Correctional Program Strategy for Federally Sentenced Women* (July, 1994), which provided a foundation for program direction. The Program Strategy acknowledges the need for flexibility to address regional spiritual/cultural variations and is based upon and respects CSCs Correctional Strategy. It is consistent with the CCRA, the spirit of the CSCs Mission and the recommendations contained within *Creating Choices*.

Programming services at the facilities for women were planned in accordance with the philosophy of *Creating Choices* and the Program Strategy while remaining within the bounds of the established resource base. In 1996/97 it became apparent that the funds within the resource base were insufficient. Funds have been reallocated from within the regions to address this issue on an interim basis as maintenance of program integrity at this early stage of the initiative was seen as crucial.

The goal of the rebasing of the Programming component for Women Offenders was to identify the resources that CSC requires to adequately fulfill its programming obligations and goals.

Process

The methodology used to complete this process was consistent at all sites and involved the following steps:

- Operating procedures were reviewed.
- FSW institutional staff knowledgeable in the area of programming at the facilities were interviewed - usually Team Leaders and Deputy Wardens. Of particular interest was information on needs specific to the population housed within each facility.
- The February 1996 EXCOM approved budget was reviewed.

- Program offerings at each institution were analyzed and grouped into the following categories:
 - * Living Skills;
 - * Survivors of Abuse and Trauma;
 - * Education/Vocation/Employment;
 - * Substance Abuse; and
 - * Other Programs and Services.

The following table shows what was included in each category. It is important to note that not all institutions were running the same programs. Due to a lack of proper funding, some institutions have selected to emphasize certain categories of programming. For example Education / Vocation / Employment, over another category. The rebasing exercise is an attempt to correct this situation.

Table 3: Programs by Category

PROGRAMS
LIVING SKILLS
Cognitive Skills
Parenting
Anger & Emotions Management
Life Skills/Community Integration
Leisure (Wellness Program)
SURVIVORS OF ABUSE/TRAUMA
EDUCATION/VOCATION/EMPLOYMENT
Educational incl. ABE, GED, Literacy, Microsoft Training
Vocational & Employment
Certificate Programs
Employment Training
SUBSTANCE ABUSE PROGRAMS
Core - Substance Abuse
Narcotics Anonymous
Alcoholics Anonymous
OTHER PROGRAMS AND SERVICES
Social (Leisure & Recreation)
Mental Health - Psychology/Psychiatrist Contract
Conflict Resolution
Family Violence
Chaplaincy
Spirituality
Aboriginal Liaison Service
Native Sisterhood
Peer Support
Arts Expression
Arts & Crafts
Long Term Offenders
Special Needs Offenders
Other Personal Development
Social & Cultural Development

Due to cultural differences, Okimaw Ohci Healing Lodge is providing a different range of programs than the other four regional facilities. One very specific difference is that Okimaw Ohci is piloting the mother/child program, which allows children of women offenders to reside at the facility up to a certain age so that they can be cared for by the mother. The pilot will be evaluated before it is offered at the other regional facilities.

- Combining the information gathered from the interviews and analysis of the current offerings, requirements were identified.
- Resource requirements at each facility were compared to the other facilities to ensure equitable distribution of resources. An important factor in this analysis was that cultural differences and the regional approach and variations were incorporated into the analysis, as is expected in the Program Strategy philosophy.

The determination of program requirements for maximum security and mental health units for women was somewhat different. At Springhill Institution (Atlantic Region), the programming will be provided by Nova to ensure continuity of programming. The only exception will be in the provision of education, due to school board regulations. Similarly, Joliette (Québec Region) will provide programs for offenders at the CRR maximum security unit for women. Additional resources were attributed to the regional facilities to support the maximum security units. This same arrangement was not possible in Ontario and Prairie Regions due to the geographical distance between the regional facilities and the maximum security units. In cases where programs have not yet been implemented at the maximum security units, forecasted needs were pro-rated based on the regional facility's requirements and on the bed capacity of these units.

A. Standards - Regional Facilities

- 0.012 Program/Inmate Pay Clerk (CR 04) per bed

Rebasing of Management Services

Background, Process and Standards

Background

Management Services is the service/support component to operating the facilities for women. It encompasses all areas that are a part of maintaining the operation of the facility and administrative services including:

- Administration
- Finance
- Personnel
- Staff Training
- Food Services
- Institutional Services
- Stores
- Engineering and Maintenance
- Informatics

The goal of the rebasing of Management Services was to do a detailed assessment of actual requirements now that CSC is actually operating some of these facilities and to identify any areas that were omitted or under-resourced when the original funding levels were approved.

Process

The process used to conduct the rebasing of Management Services was as follows:

- the Operational Plan (1992) and Operating Budget Review (February, 1996) were reviewed;
- the team leader for Management Services was interviewed to ascertain the level of resources received for all the activities under Administrative Support and Management Services;
- the current staff allotment in Management Services was reviewed;
- the current level of resourcing in Management Services was reviewed;
- expenditure levels and patterns (where applicable) were reviewed;

- expenditure forecasts were reviewed;
- all of the information was compiled and the resource requirements were calculated; and,
- results were compared to the other facilities to ensure equitable distribution of resources.

A. Standards - Regional Facilities

In order to estimate resource requirements, all salaries and contract dollars were translated into FTE equivalents. The following standards were used to determine the resourcing requirement and were subsequently converted into contract dollars where applicable. When the standard was applied, if a site had selected to deliver a function in a manner different than the standard listed below, the total resource requirement by function was balanced to ensure equal allocation of resources.

Management Services

- 0.86 Informatics (CS 01) at the small institutions (Nova and Okimaw)
1 Informatics (CS 01) at the large institutions
- 1 Chief Engineering and Maintenance (EN-ENG-03)
- 1 General labour / Labour Technician (GL-MAN-06) at all institutions except Nova (0.5 at Nova)
- 1 Chief A&D, Material Management & Institutional Services, Stores (GL-STS-06)
- 1 Material Management & Institutional Services, Stores (GS-STS-06) at Joliette and GVI
0.50 Material Management & Institutional Services, Stores (GS-STS-06) at all others

Management Services - Administrative Support

- 1 Administration and Inmate Correspondence Clerk (CR 03) at small institutions (Nova and Okimaw)
2 Administration and Inmate Correspondence Clerks at large institutions
- 1 Warden's Secretary (ST-SCY 03)
- 1 Unit Assistant to Team Leaders (CR 04)
- 0.75 Leave and Pay Clerk (CR 04) at all institutions except Edmonton (1.0 at Edmonton)
- 1 Management Services Clerk (CR 04)
- 2 Finance Technicians (CR 04)

B. Standards - Maximum Security Units

No standards were established for the maximum security units as these units were already in existence within other institutions. The one exception to this is the maximum FSW unit at Springhill, which has not replaced an existing male unit.

Other Resourcing Standards

Salary Costing

The conversion of FTEs into salary requirements was based on the actual cost of the position required, where actual was the cost at the mid-level of the salary range for that classification, plus:

- bilingual bonus, where applicable, at \$800 per position
- Penological Factor Allowance, where applicable, as per contract
- commuting allowance, where applicable, as per contract
- shift premium, at 1.4% of total salaries; and
- overtime, at 6% of total salaries

**National Capital, Accommodation and
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National Summary - Rebasing of Operations

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Introduction

The goal of the rebasing exercise was to identify CSC's actual resource requirements to manage the regional facilities for women in such a manner that:

- CSC's dual obligations for the care and custody of offenders and contributing to the safety of the public can be reasonably met with the resources identified;
- the philosophy of *Creating Choices* can be reasonably attained within the resources identified; and,
- equitable distribution of resources among the facilities will be achieved.

The rebasing exercise involved extensive review of all aspects of the operation of the facilities for women including the establishment, verification and application of operational standards (Tab 1).

The review of each facility was divided according to the three major activity areas:

- Operations
- Programs, and
- Management Services.

The following is a summary of the results of the rebasing exercise by activity area. Note that these results are presented in terms of Full Time Equivalents (FTEs) for ease of comparison and application of standards. A summary table at the conclusion of this section summarizes the financial requirements. Detailed resource requirements are found in the individual regional rebasing summaries found in Tabs 3-6.

PART 1 - REGIONAL FACILITIES

Five regional facilities were rebased. They were:

	Rated Capacity	Children's Rooms
Nova Institution for Women	24	4
Établissement Joliette ¹	105	5
Grand Valley Institution	72	8
Edmonton Institution for Women	53	3
Okimaw Ochi Healing Lodge	28	8

The following is a summary of the requirements in each of the three main activity areas: Operations, Programs and Management Services:

Operations

The FTE requirements for Operations have been determined by the application of operational standards (as presented in Tab 1). On a line by line basis, differences between institutions are due to:

- the rated capacity of each institution;
- the use of contracts (Nova and Edmonton use Commissionaires at the main entrance as opposed to Primary Workers.)
- the use of clustered services (Nova and Edmonton use clustered services for sentence administration).

Despite apparent differences, equitable distribution of resources was achieved once all FTE and contract equivalents were accounted for in the rebasing.

A. Operations (with no contracts or clustered services)

CSC requires a total of 192 FTEs for Operations prior to the inclusion of operations contracts and clustered services. These requirements are in accordance with the standards presented in Tab 1 of this section.

¹ While the rated capacity is 105, the rebasing exercise considered a capacity of 81 which is indicative of the regional need.

The following is a summary of the FTE requirement by institution:

Table 1 - Regional Facilities - Operations (with no contracts or Clustered Services)

CAPACITIES	28	81	80	53	28	270
Operations - Management	NOVA	JOLIETTE	GVI	EDMONTON	OKIMAWOHCI	TOTAL
Warden	1.00	1.00	1.00	1.00	1.00	5.00
Deputy Warden	1.00	1.00	1.00	1.00	1.00	5.00
Team Leader Management Services (AWMS)	1.00	1.00	1.00	1.00	1.00	5.00
Sub Total Management	3.00	3.00	3.00	3.00	3.00	15.00
Operations - Primary Workers	NOVA	JOLIETTE	GVI	EDMONTON	OKIMAWOHCI	TOTAL
PW Main Entrance	0.00	3.52	3.52	0.00	3.52	10.56
PW Officer in Charge	5.28	5.28	5.28	5.28	5.28	26.40
PW Visitor Control	0.00	1.76	1.76	1.76		5.28
PW Enhanced Unit and segregation	5.28	5.28	5.28	5.28		21.12
PW Enhanced Unit	3.52	3.52	3.52	3.52		14.08
PW Kamisnew Safe House					1.76	1.76
PW Case Management and Activity Supervision	3.52	3.52	3.52	3.52	3.52	17.60
PW External Escorts	1.20	3.60	3.60	3.60	1.80	13.80
PW Aggregate	5.28	5.28	5.28	5.28	5.28	26.40
Sub Total Primary Workers	24.06	31.76	31.76	28.24	21.16	137.90
Operations - Misc.	NOVA	JOLIETTE	GVI	EDMONTON	OKIMAWOHCI	TOTAL
Team Leaders	2.00	4.00	4.00	4.00	2.00	16.00
Security Coordinator (CCO, IPSO, SMO)	1.00	1.00	1.00	1.00	1.00	5.00
Case Management	0.93	2.70	2.67	1.77	0.93	9.00
Psychologist	0.57	0.00	1.00	1.00	0.00	2.57
Health Care Services	0.50	0.00	1.00	1.00	0.00	2.50
Unit Clerk	0.42	1.23	1.21	0.80	0.42	4.08
Sentence Administration		0.50	0.50		0.25	1.25
Sub Total Operations - Misc.	6.43	9.43	11.38	9.57	4.61	40.41
TOTAL OPERATIONS (Without Contracts or Clustered Services)	32.51	44.19	43.14	40.81	25.77	181.41

B. Contracts

Contracts required for Operations have been converted to FTE equivalents for ease of comparison. CSC has contractual arrangements for Commissionaires, psychologists and health care services. The following is a summary of the contract requirements related to operations by institution:

Table 2 - Regional Facilities - Operations Contracts

	NOVA	JOLIETTE	GVI	EDMONTON	OKIMAWOHCI	TOTAL
Operations Contracts						
Commissionaire contract dollars	\$127,000			\$137,000		
Commissionaire contract dollars - FTE equivalent	3.52	0.00	0.00	3.52	0.00	7.04
Psychologist FTE equivalent	0.05	1.81	0.79	0.18	0.63	3.45
Health Care Services FTE equivalent	3.11	9.57	8.31	5.28	3.35	29.61
TOTAL OPERATIONS CONTRACTS	6.73	11.38	9.10	8.98	3.98	40.17

C. Clustered Services

Sentence administration is done by means of a clustered service for both Nova Institution and Edmonton Institution for Women. The other institutions have dedicated FTEs, as presented in Table 3.

Table 3 - Regional Facilities - Operations Clustered Services

Operations Clustered Services	NOVA	JOLIETTE	GVI	EDMONTON	OKIMAWOHCI	TOTAL
Sentence Administration	0.25			0.50		0.75
TOTAL OPERATIONS CLUSTERED SERVICES	0.25	0.00	0.00	0.50	0.00	0.75

D. Total Operations

CSC requires 233 FTEs for Operations, including those resulting from the conversion of contracts into FTE equivalents (for comparative purposes) and clustered services. The apparent difference between Okimaw Ohci and Nova, which are comparable in rated capacity, is due to the fact that Okimaw Ohci does not operate an enhanced or segregation unit. The following summarizes the requirements by institution:

Table 4 - Regional Facilities - Total Operations

OPERATIONS (Including Contracts and Clustered Services)	NOVA	JOLIETTE	GVI	EDMONTON	OKIMAWOHCI	TOTAL
TOTAL	39.44	31.24	55.23	29.29	32.74	228.27

Programs

The Program Strategy for women offenders has core program base but also encourages a great deal of flexibility and creativity in terms of what is offered to the women, in vocational, leisure and mental health wellness. In rebasing the Programs activity area, CSC was challenged to ensure:

- the availability of sufficient resources to meet the Program Strategy goals while allowing for flexibility; and,
- equitable distribution of programming resources.

Note that the analysis included the resources required to run the mother/child program at Okimaw Ohci Healing Lodge only. The program utilizes special rooms for the children as well as an on-site day-care facility to supervise the children while the mother is attending programs and work assignments. Other institutions are equipped to run this program and may do so in the future. The

associated costs of running the program at the other institutions have not been included in the following calculation of programming requirements.

A. Programs (with no contracts)

As presented in the table that follows, CSC requires a total of 14 FTEs dedicated specifically to Programs.

Table 5 - Regional Facilities - Programs (with no contracts)

Programs	NOVA	JOLIETTE	G V I	EDMONTON	OKIMAW OHCI	TOTAL
Programs, Community development, Social programs	1.87	2.50	2.45	2.30	1.87	10.99
Program Clerk (Inmate Pay clerk)	0.33	0.95	0.94	0.62	0.33	3.18
TOTAL PROGRAMS (without contracts)	2.20	3.45	3.39	2.92	2.20	14.16

B. Contracts

The majority of programs are delivered by contracted individuals or organizations. CSC requires a total of \$2.75M in Program contract dollars. The following table converts the contract dollars into FTEs for ease of comparison.

Table 6 - Regional Facilities - Programs Contracts

Programs Contracts	NOVA	JOLIETTE	G V I	EDMONTON	OKIMAW OHCI	TOTAL
Program contract dollars	\$454,340	\$380,225	\$629,820	\$637,870	\$631,854	\$2,734,109
Program contract dollars - FTE equivalent	10.70	13.89	15.04	12.64	12.51	64.79
TOTAL PROGRAM CONTRACTS	10.70	13.89	15.04	12.64	12.51	64.79

C. Total Programs

The total program requirement for CSC is the equivalent of 79 FTEs. The following summarizes the requirements by institution:

Table 7 - Regional Facilities - Total Programs

PROGRAMS (Including Contracts and Clustered Services)	NOVA	JOLIETTE	G V I	EDMONTON	OKIMAW OHCI	TOTAL
TOTAL	12.84	17.35	18.44	15.57	14.71	78.91

Management Services

The FTE requirements for Management Services have been determined by examining actual requirements and weighting requirements based upon the size of the institution. On a line by line basis, differences between institutions are due to:

- the size of the institution;
- the use of contracts in the areas of Informatics and Food Services by some institutions; and,
- the use of clustered services for some finance technicians and a Leave & Pay clerk.

Equitable distribution of resources was achieved once all FTEs and contract equivalents were accounted for in the rebasing.

A. Management Services (without contracts or Clustered Services)

Prior to the inclusion of contracts or clustered services, CSC requires a total of 54 FTEs for Management Services. The following table presents those requirements by institution:

Table 8 - Regional Facilities - Management Services (without contracts or Clustered Services)

Management Services	NOVA	JOLIETTE	G V I	EDMONTON	OKIMAWOHCI	TOTAL
Informatics Officer	0.50	1.00	1.00	1.00		3.50
Chief Engineering and Maintenance	1.00	1.00	1.00	1.00	1.00	5.00
General Labour / Maintenance Technician	0.50	1.00	1.00	1.00	1.00	4.50
Chief A & D, Material Management & Institutional Services, Stores	1.00	1.00	1.00	1.00	1.00	5.00
A & D, Material Management & Institutional Services, Stores	0.50	1.00	1.00	0.50	0.50	3.50
Food Services	0.50	1.00	1.00		1.50	4.00
Sub Total Management Services	4.00	6.00	6.00	4.50	3.50	24.00
Management Services - Admin. Support	NOVA	JOLIETTE	G V I	EDMONTON	OKIMAWOHCI	TOTAL
Administration Clerk (Correspondence)	1.00	2.00	2.00	2.00	1.00	8.00
Warden's Secretary	1.00	1.00	1.00	1.00	1.00	5.00
Unit Assistant to Team Leaders	1.00	1.00	1.00	1.00	1.00	5.00
Leave & Pay Clerk			0.00		0.75	0.75
Management Services Clerk	1.00	1.00	1.00	1.00	1.00	5.00
Finance Technician (CR)	1.00	1.00	1.00	1.00	1.00	5.00
Sub Total - Admin. Support	6.00	6.00	6.00	6.00	3.75	27.75
TOTAL MANAGEMENT SERVICES (without Contracts or Clustered Services)	10.00	12.00	12.00	10.50	7.25	54.25

B. Contracts

Management Services contracts are used by all institutions for either Informatics, Food Services or both. The following is a summary of the extent that they are required, by institution:

Table 9 - Regional Facilities - Management Services Contracts

Management Services Contracts	NOVA	JOLIETTE	G V I	EDMONTON	OKIMAW OHCI	TOTAL
FTE Equivalent - Informatics	0.36				0.86	1.22
FTE Equivalent - Food Services	0.64	0.59	0.16	2.09	0.00	3.48
TOTAL MGMT SERVICES CONTRACTS	1.00	0.59	0.16	2.09	0.86	4.70

C. Clustered Services

Clustered services are used by all institutions in Finance and in all but Okimaw Ohci for Human Resources. The following is the requirements for clustered services by institution:

Table 10 - Regional Facilities - Management Services Clustered Services

Management Services Clustered Services	NOVA	JOLIETTE	G V I	EDMONTON	OKIMAW OHCI	TOTAL
Finance Technician (CR)	1.00	1.00	1.00	1.00	1.00	5.00
Leave & Pay Clerk	0.75	0.75	0.75	1.00		3.25
TOTAL MGMT SERVICES CLUSTERED SERVICES	1.75	1.75	1.75	2.00	1.00	8.25

D. Total Management Services

CSC requires the equivalent of 67 FTEs for Management Services. The following summarizes these requirements by institution:

Table 11 - Regional Facilities - Total Management Services

MANAGEMENT SERVICES (Including Contracts and Clustered Services)	NOVA	JOLIETTE	G V I	EDMONTON	OKIMAW OHCI	TOTAL
TOTAL	11.75	14.34	13.21	14.59	12.91	67.20

Total Requirements

CSC requires a total of 379 FTEs to operate the regional facilities for women, including contract equivalents and clustered services. The requirements by institution are as follows:

Table 12 - Regional Facilities - Total FTE Requirements (including contract equivalents and Clustered Services)

FTE Requirements - Summary	NOVA	JOLIETTE	G V I	EDMONTON	OKIMAW/OHCI	TOTAL
Operations	39.44	55.56	55.23	50.29	32.74	233.27
Programs	12.89	17.35	18.44	15.57	14.71	78.96
Management Services	11.75	14.34	13.91	14.59	12.61	67.20
Total FTE Requirements (including Contract Equivalents and Clustered Services)	64.99	87.25	87.58	80.45	60.06	379.41
Capacity	28	51	80	53	28	270

This translates into a total requirement of \$21.3M (excluding the cost of the Employee Benefit Plan) to ensure that their operations, programs and management services meet standards accepted for male facilities and that will allow the facilities to operate efficiently. Details of the offset and CSCs resource request are presented in Part C - Resourcing Strategy.

The following summarizes the requirements, by institution, as identified in the rebasing exercise.

Table 13 - Regional Facilities - Recommended Resource Level

Recommended Resource Level*	NOVA	JOLIETTE	G V I	EDMONTON	OKIMAW/OHCI	TOTAL
FTE's (Includes Clustered Services / Excludes FTE equivalents on Contracts)	46.71	61.30	63.28	66.73	42.71	280.73
O & M and Contracts	\$1,256,464	\$2,041,896	\$1,998,513	\$1,937,632	\$1,537,835	\$8,769,331
Salaries	\$2,169,368	\$2,821,212	\$2,922,958	\$2,906,967	\$1,998,704	\$12,488,209
Minor Capital	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$125,000
Recommended Resource Level	\$3,450,823	\$4,888,108	\$4,943,668	\$4,868,999	\$3,493,529	\$21,344,627
Capacity	28	51	80	53	28	270

*Excludes cost of Employee Benefit Plan

PART 2 - MAXIMUM SECURITY and MENTAL HEALTH UNITS

CSC is requesting additional net resources for the maximum security units or maximum mental health beds as part of this submission.

Five units were analyzed. They were:

	Maximum Security Rated Capacity	Mental Health Capacity
Springhill	10	3
Centre Regional Reception	7	0
Regional Treatment Centre	17	17
Saskatchewan Penitentiary	26	0
Regional Psychiatric Centre	0	12

The following is a summary of the requirements in each of the three main activity areas: Operations, Programs and Management Services. Detailed resource requirements can be found in the individual regional rebasing summaries found in Tabs 3-6.

Operations

A. Operations

CSC requires 80 FTEs in Operations in the Maximum Security and Mental Health Units. These requirements are in accordance with the standards presented in Tab 1 of this section. The following is a breakdown of these requirements by unit:

Table 14 - Maximum Security and Mental Health Units - Operations

Operations - Primary Workers	SPRINGHILL	CRR	RTC	SASK. PEN	RPC	TOTAL
Unit Control Post	5.28	5.28	5.28	3.52	0.00	19.36
Unit Control Post - Mental Health/Seg	3.52	0.00	3.52	0.00	5.28	12.32
2nd Unit Control Post	0.00	0.00	0.00	5.28	0.00	5.28
3rd Unit Control Post	0.00	0.00	0.00	3.52	0.00	3.52
Case Management/ Activities supervision	3.52	3.52	3.52	3.52	0.00	14.08
Internal Escort	0.00	0.00	3.52	0.00	0.00	3.52
Aggregate	1.76	1.76	1.76	3.52	3.52	12.32
Sub Total Primary Workers	10.56	10.56	17.36	16.76	8.80	74.04
Operations - Misc.	SPRINGHILL	CRR	RTC	SASK. PEN	RPC	TOTAL
Unit Supervision	0.49	0.26	1.00	0.98	0.45	3.18
Case Management	0.43	0.23	1.13	0.87	0.25	2.92
Psychology	0.10	0.00	0.26	0.20	0.00	0.56
Health Services	0.26	0.00	0.68	0.52	0.00	1.46
Unit Clerk	0.20	0.00	0.79	0.39	0.00	1.38
Sub Total Operations - Misc.	1.48	0.50	3.86	2.95	0.70	10.49
TOTAL OPERATIONS	12.04	11.06	21.22	19.71	9.50	84.53
Operations FTE Equivalents	0.00	0.10	0.00	0.00	0.00	0.10
Total Operations with FTE Equivalents	12.04	11.16	21.22	19.71	9.50	84.63

Programs

A. Programs (with no contracts)

The Program requirements amount to 6.67 FTEs for the five units prior to the inclusion of contracts. Those requirements are as follows:

Table 15 - Maximum Security and Mental Health Units - Programs (with no contracts)

Programs	SPRINGHILL	CRR	RTC	SASK. PEN	RPC	TOTAL
Programs and Employment	1.08	0.58	2.83	2.17	0.00	6.67
TOTAL PROGRAMS (without contracts)	1.08	0.58	2.83	2.17	0.00	6.67

B. Contracts

The majority of programs for maximum security and mental health will be delivered by contracted individuals or organizations. The following table converts the contract dollars into FTEs for ease of comparison for each unit.

Table 16 - Maximum Security and Mental Health Units - Programs Contracts

Programs Contracts	SPRINGHILL	CRR	RTC	SASK. PEN	RPC	TOTAL
Program contract dollars	\$1,454,400	\$1,245,000	\$1,320,000	\$2,070,000	\$611,000	\$6,699,400
Program contract dollars - FTE equivalent	0.95	0.50	2.97	6.31	1.44	12.17
TOTAL PROGRAM (contracts only)	0.95	0.50	2.97	6.31	1.44	12.17

C. Total Programs

CSC will require the following FTE levels or equivalents to offer an adequate level of programming in the maximum security and mental health units.

Table 17 - Maximum Security and Mental Health Units - Total Programs

PROGRAMS (Including Contracts)	SPRINGHILL	CRR	RTC	SASK. PEN	RPC	TOTAL
TOTAL	2.03	1.08	5.80	8.48	1.44	18.83

Management Services

All of the units are in institutions that are already fully operational. Additional resources for Management Services will be required only at Springhill Institution.

Table 18 - Maximum Security and Mental Health Units - Management Services

Management Services	SPRINGHILL	CRR	RTC	SASK. PEN	RPC	TOTAL
Technical Services	0.26					0.26
TOTAL MANAGEMENT SERVICES	0.26	0.00	0.00	0.00	0.00	0.26

Additional Requirements - Mental Health

Beds attributable to mental health receive a small additional security provision as well as resources for psychology and psychiatry. The services are provided as a combination of CSC staff and contracts with outside individuals or organizations. The following is a breakdown of the need by unit.

Table 19 - Mental Health Units - Additional Requirements (with no contracts)

Mental Health (without contracts)	SPRINGHILL	CRR	RTC	SASK. PEN	RPC	TOTAL
Mental Health	0.90	0.00	5.10	0.00	5.94	11.94
Mental Health/Psychology	0.22	0.00	1.00	0.00	0.50	1.72
Mental Health/Psychiatry	0.00	0.00	0.00	0.00	0.25	0.25
TOTAL MENTAL HEALTH (without contracts)	1.12	0.00	6.10	0.00	6.69	13.91

Table 20 - Mental Health Units - Additional Requirements - Contracts

Mental Health Contracts	SPRINGHILL	CRR	RTC	SASK. PEN	RPC	TOTAL
Mental Health contract dollars	\$7,026	\$0	\$92,666	\$0	\$30,000	\$129,692
Mental Health contract dollars - FTE equivalent	0.17	0.00	0.83	0.00	0.71	1.70
TOTAL MENTAL HEALTH (contracts)	0.17	0.00	0.83	0.00	0.71	1.70

Table 21 - Mental Health Units - Total Additional Requirements

MENTAL HEALTH (Including Contracts)	SPRINGHILL	CRR	RTC	SASK. PEN	RPC	TOTAL
TOTAL	1.29	0.00	6.93	0.00	7.40	15.61

Total Requirements

CSC requires a total of 115 FTEs to operate the Maximum Security and Mental Health Units, including contract equivalents. The requirements by unit are as follows:

Table 22 - Maximum Security and Mental Health - Total FTE Requirements (including contract equivalents and Clustered Services)

FTE Requirements - Summary	SPRINGHILL	CRR	RTC	SASK PEN	RPC	TOTAL
Operations	15.58	11.16	21.46	22.31	9.50	79.98
Programs	2.04	1.09	5.80	8.47	1.44	18.84
Management Services	0.28	0.00	0.00	0.00	0.00	0.28
Mental Health	1.29	0.00	8.93	0.00	7.40	15.61
Total FTE Requirements (including Contract Equivalents)	18.14	12.24	34.19	30.78	16.34	111.69
Capacity	10 Max / 3 MH	7 Max	17 Max / 17 MH	26 Max	12 MH	60 Max / 32 MH

This translates into a total requirement of \$5.6M (excluding the cost of the Employee Benefit Plan) to ensure that the Maximum Security and Mental Health units meet accepted standards that will allow the facilities to operate efficiently.

The following summarizes the requirements, by institution, as identified in the rebasing exercise.

Table 23 - Maximum Security and Mental Health - Recommended Resource Level

Recommended Resource Level	SPRINGHILL	CRR	RTC	SASK PEN	RPC	TOTAL
FTEs	18.02	11.64	30.39	24.48	18.18	102.71
O & M and Contracts	\$64,049	\$25,477	\$276,284	\$317,888	\$81,072	\$775,882
Salaries	\$830,219	\$548,580	\$1,482,914	\$1,129,595	\$823,384	\$4,792,692
Recommended Resource Level	\$934,268	\$574,057	1,741,198	1,447,483	914,456	5,597,462

*Excludes cost of Employee Benefit Plan

**National Capital, Accommodation and
Operations Plan - Women -**

Rebasing - Atlantic Region

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Introduction

The rebasing exercise with respect to resource requirements for women offenders in the Atlantic region encompasses two separate facilities: Nova Institution, and Springhill Institution which has a maximum security and a maximum health unit dedicated for women. Additional resources are sought with the intent of maintaining program integrity within the scope of the women offenders initiative while fulfilling CSCs mission and abiding to the Corrections and Conditional Release Act (CCRA).

Nova Institution

Nova Institution is currently operating at a cost of \$2,508.1K. This represents 32.17 FTEs and related salaries, \$951.6K in O&M and \$20K in minor capital. A review conducted in the Fall of 1996 identified some shortfalls in certain areas required to meet the day-to-day demands of operating such a facility. In addition to the Creating Choices philosophy, experiences gained over the many months of operation at Nova and other facilities for women were taken into consideration.

The recommended total level of funding necessary at Nova is \$3,450.8K, that is 45.71 FTEs and \$2,169.4K in related salaries, \$1,256.5K in O&M and \$25K in minor capital. The increases address the need for the addition of a Deputy Warden, a Team Leader management Services, Primary Workers, a security coordinator, clerical support staff and management services staff.

The following is a breakdown, by major activity, of the funding requirements which includes salary and other operating costs. Details of the following summary are found in Tables 2, 3, and 4.

Table 1: Resource Requirements Summary - Nova Institution

Activity Area	\$000s
Management	251.1
Primary Workers	1,086.0
Operations	472.8
Programs	475.0
Administration Support	218.4
Management Services	568.5
Minor Capital	25.0
Overtime/Stat Holidays/Pay Differential	226.1
Clustered Services	128.0
Recommended Resource Level	\$3,450.8

The Management activity should be comprised of the Warden, Deputy Warden and Team Leader Management Services. Nova had only a Warden whereas it is recommended that all institutions for women have a full Management component. A Deputy Warden and a Team Leader Management Services are recommended for Nova.

The Primary Workers complement has been increased by 6.41 FTEs to provide adequate roster coverage on all shifts to cover such responsibilities as officer in charge, visitor control, enhanced unit/segregation, case management and activity supervision, external escorts and aggregate posts (multiple functions).

In the Atlantic Region, as is the case in Prairies, Commissionaires are hired on contract to handle main entrance functions where in the other regions, due to union issues, these responsibilities are assigned to Primary Workers. Contract dollars in the amount of \$ 137,889 are requested for this purpose as opposed to the full time equivalency.

The Operations and Programs activities cover for two team leaders, a security coordinator, case management, coordination of programs, community development and social programs, psychology and Health Services for a total of 6.87 FTEs. In addition, a total \$475K is required in the area of programming to meet the needs of the facility. It should also be pointed out that resources from the Nova Institution (institutional staff or contract staff) will deliver some of the specialised programs to the unit at Springhill Institution for women.

Administrative Support at this facility provides for two administration/correspondence clerks, secretary to the Warden, unit assistant to Team Leaders, unit clerk, program clerk/inmate pay clerk, management services clerk, and finance technician for a total of 5.8 FTEs.

Management Services encompass such responsibilities as informatics, engineering and maintenance, general labour/maintenance technician, admission & discharge, materiel management, stores, and food services for a total of 4.0 FTEs.

The Nova Institution is provided, from other locations from within the Atlantic Region, the equivalent of 2.0 FTEs in clustered services for finance, sentence administration and leave and pay functions.

Table 2, on the following page, depicts the human resource requirements at Nova Institution by each activity area. It identifies the number of FTEs broken down by type of shift where appropriate, as well as the title and classification of each.

Table 2: Human Resource Requirements - Nova Institution

MANAGEMENT	8/4	DAY250	EVE250	DAY	EVENING	MORNING	FTE	Classification
Warden	1.00						1.00	AS 07
Deputy Warden	1.00						1.00	AS 06
Team Leader Management Services (AWMS)	1.00						1.00	AS 04
SUBTOTAL - Management		0.00	0.00	0.00	0.00	0.00	3.00	
PRIMARY WORKERS	8/4	DAY250	EVE250	DAY	EVENING	MORNING	FTE	Classification
PW Main Entrance							0.00	CO 02
PW Officer in Charge				1.00	1.00	1.00	5.28	CO 02
PW Visitor Control							0.00	CO 02
PW MCCP				0.00	0.00	0.00	0.00	CO 02
PW Enhanced Security Unit (Seg) / MCCP				1.00	1.00	1.00	5.28	CO 02
PW Enhanced Unit				1.00	1.00		3.52	CO 02
PW Case Management and Activity Supervision				1.00	1.00		3.52	CO 02
PW External Escorts		1.00					1.20	CO 02
PW Aggregate				1.87	1.00	1.00	5.28	CO 02
SUBTOTAL - Primary Workers		1.00	0.00	5.00	5.00	3.00	24.08	
OPERATIONS	8/4	DAY250	EVE250	DAY	EVENING	MORNING	FTE	Classification
Team Leaders	2.00						2.00	AS 05
Security Coordinator (CCO, IPSO, SMO)	1.00						1.00	CO 03
Case Management	0.93						0.93	WP 03
Programs, Community development, Social programs	1.87						1.87	WP 03
Psychology	0.57						0.57	PS 03
Health Services	0.50						0.50	NU HOS 04
SUBTOTAL - Operations		0.00	0.00	0.00	0.00	0.00	6.87	
PROGRAMS	8/4	DAY250	EVE250	DAY	EVENING	MORNING	FTE	Classification
Living Skills								
Survivors of Abuse/Trauma								
Education/Vocation/Employment								
Substance Abuse Programs								
Other Programs and Services								
SUBTOTAL - Programs		0.00	0.00	0.00	0.00	0.00	0.00	
ADMINISTRATIVE SUPPORT	8/4	DAY250	EVE250	DAY	EVENING	MORNING	FTE	Classification
Administration Clerk (Correspondence)	1.00						1.00	CR 04
Warden's Secretary	1.00						1.00	SCY 03
Unit Assistant to Team Leaders	1.00						1.00	CR 04
Unit Clerk	0.42						0.42	CR 04
Program Clerk (Inmate Pay clerk)	0.33						0.33	CR 04
Management Services Clerk	1.00						1.00	CR 04
Finance Technician (CR)	1.00						1.00	CR 04
SUBTOTAL - Administrative Support		0.00	0.00	0.00	0.00	0.00	5.75	
MANAGEMENT SERVICES	8/4	DAY250	EVE250	DAY	EVENING	MORNING	FTE	Classification
Informatics Officer	0.50						0.50	CS 01
Chief Engineering and Maintenance	1.00						1.00	EG ENG 04
General Labour / Maintenance Technician	0.50						0.50	GL MAN 06
Chief A & D, Material Management & Institutional Services, Stores	1.00						1.00	GS STS 07
A & D, Material Management & Institutional Services, Stores	0.50						0.50	GS STS 04
Food Service Officer	0.50						0.50	FOS 06
Staff Training							0.00	
Unit Management							0.00	
SUBTOTAL - Management Services		0.00	0.00	0.00	0.00	0.00	4.00	
TOTAL		1.00	0.00	5.00	5.00	3.00	43.71	
OVERTIME								
STATUTORY STAFF HOLIDAYS / PREMIUM								
GRAND TOTAL		0.00	0.00	5.00	5.00	3.00	43.71	
							Total Salaries	\$ 2,041,370
CLUSTERED SERVICES	8/4	DAY250	EVE250	DAY	EVENING	MORNING	FTE	Classification
Finance	1.00						1.00	FI 04
Personnel	0.75						0.75	CR 06
General Management	0.25						0.25	CR 04
SUBTOTAL - Cluster		0.00	0.00	0.00	0.00	0.00	2.00	
GRAND TOTAL - Site + Cluster		0.00	0.00	5.00	5.00	3.00	45.71	

Table 3 identifies the financial resources attributed to the human resource requirements from Table 2 in addition to other resources required to operate Nova.

Table 3: Financial Resource Requirements - Nova Institution

MANAGEMENT	Salaries	Btl. Bonus	PFA	Pay Equity	Pay Differential	O&M	Contracts	Minor Capital
Warden	\$ 65,092	\$ 800	\$ 800			\$ 13,784	\$ 9,000	
Deputy Warden	\$ 62,271		\$ 800			\$ 1,000		
Team Leader Management Services (AWMS)	\$ 45,769		\$ 800			\$ 50,000	\$ 1,000	
SUBTOTAL - Management	\$ 173,132	\$ 800	\$ 2,400	\$ -	\$ -	\$ 64,784	\$ 10,000	\$ -
PRIMARY WORKERS	Salaries	Btl. Bonus	PFA	Pay Equity	Pay Differential	O&M	Contracts	Minor Capital
PW Main Entrance	\$ -						\$ 137,889	
PW Officer in Charge	\$ 206,833							
PW Visitor Control	\$ -							
PW MCCP	\$ -							
PW Enhanced Security Unit (Seg) / MCCP	\$ 206,833							
PW Enhanced Unit	\$ 137,889							
PW Case Management and Activity Supervision	\$ 137,889							
PW External Escorts	\$ 47,006							
PW Aggregate	\$ 206,833	\$ 4,800						
SUBTOTAL - Primary Workers	\$ 943,286	\$ 4,800	\$ -	\$ -	\$ -	\$ -	\$ 137,889	\$ -
OPERATIONS	Salaries	Btl. Bonus	PFA	Pay Equity	Pay Differential	O&M	Contracts	Minor Capital
Team Leaders	\$ 106,984	\$ 800	\$ 1,800			\$ 6,000		
Security Coordinator (CCO, IPSO, SMO)	\$ 42,600		\$ 800					
Case Management	\$ 38,647	\$ 747	\$ 747			\$ 1,000		
Programs, Community development, Social programs	\$ 79,294		\$ 1,493					
Psychology	\$ 33,174		\$ 459,26					
Health Services	\$ 21,527		\$ 400				\$ 133,495	
SUBTOTAL - Operations	\$ 323,226	\$ 1,847	\$ 6,499	\$ -	\$ -	\$ 8,000	\$ 133,495	\$ -
PROGRAMS	Salaries	Btl. Bonus	PFA	Pay Equity	Pay Differential	O&M	Contracts	Minor Capital
Using Skills						\$ 20,210	\$ 48,247	
Survivors of Abuse/Trauma							\$ 25,000	
Education/Vocational/Employment						\$ 24,388	\$ 187,583	
Substance Abuse Programs						\$ 1,000	\$ 25,000	
Other Programs and Services						\$ 11,992	\$ 163,880	
SUBTOTAL - Programs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 67,670	\$ 417,340	\$ -
ADMINISTRATIVE SUPPORT	Salaries	Btl. Bonus	PFA	Pay Equity	Pay Differential	O&M	Contracts	Minor Capital
Administration Clerk (Correspondence)	\$ 29,150		\$ 800	\$ 994				
Warden's Secretary	\$ 30,079	\$ 800	\$ 800	\$ 1,289		\$ 500		
Unit Assistant to Team Leaders	\$ 29,150		\$ 800	\$ 994				
Unit Clerk	\$ 12,367		\$ 339	\$ 422				
Program Clerk (Inmate Pay clerk)	\$ 9,602		\$ 264	\$ 327		\$ 37,880		
Management Services Clerk	\$ 29,150		\$ 800	\$ 994				
Finance Technician (CR)	\$ 29,150		\$ 800	\$ 994				
SUBTOTAL - Administrative Support	\$ 168,648	\$ 800	\$ 4,683	\$ 6,014	\$ -	\$ 38,380	\$ -	\$ -
MANAGEMENT SERVICES	Salaries	Btl. Bonus	PFA	Pay Equity	Pay Differential	O&M	Contracts	Minor Capital
Informatics Officer	\$ 32,274		\$ 400			\$ 7,000	\$ 16,907	
Chief Engineering and Maintenance	\$ 50,506		\$ 800			\$ 140,210	\$ 32,000	\$ 25,000
General Labour / Maintenance Technician	\$ 15,498		\$ 400		\$ 1,800			
Chief A & D, Material Management & Institutional Services	\$ 38,130		\$ 800		\$ 3,600	\$ 16,100		
A & D, Material Management & Institutional Services, Stores	\$ 14,714		\$ 400		\$ 1,800	\$ 28,580		
Food Service Officer	\$ 17,172		\$ 400		\$ 1,800	\$ 70,530	\$ 20,629	
Staff Training						\$ 43,708		
Unit Management						\$ 3,800		
SUBTOTAL - Management Services	\$ 168,291	\$ -	\$ 3,200	\$ -	\$ 8,000	\$ 319,548	\$ 68,436	\$ 25,000
TOTAL	\$ 1,773,282	\$ 7,447	\$ 18,702	\$ 6,014	\$ 9,000	\$ 488,305	\$ 768,160	\$ 25,000
OVERTIME	\$ 106,896							
STATUTORY STAFF HOLIDAYS / PREMIUM	\$ 119,529							
GRAND TOTAL	\$ 2,002,707	\$ 7,447	\$ 15,702	\$ 6,014	\$ 9,000	\$ 488,305	\$ 768,160	\$ 25,000
Total O&M and contracts						\$ 1,256,464	AL RECOMMENDED BUDGET \$ 3,322,636	
CLUSTERED SERVICES	Salaries	Btl. Bonus	PFA	Pay Equity	Pay Differential	O&M	Contracts	Minor Capital
	\$ 128,000	\$ -	\$ -	\$ 1,968	\$ -	\$ -	\$ -	\$ -
SUBTOTAL - Cluster	\$ 128,000	\$ -	\$ -	\$ 1,968	\$ -	\$ -	\$ -	\$ -
GRAND TOTAL - Site + Cluster	\$ 2,128,707	\$ 7,447	\$ 15,702	\$ 8,002	\$ 9,000	\$ 488,305	\$ 768,160	\$ 25,000
Grand Total								\$ 3,450,823

Table 4 provides financial implications of program requirement at the Nova Institution.

Table 4: Program Requirements - Nova Institution

TRURO FSW	Forecast			
	Program	Contract	O & M	Back Fill
PROGRAMS				
Living Skills				
Cognitive Skills	X	0	1000	19673
Parenting	X	9247	0	0
Anger & Emotions Management	X	20000	0	0
Community Integration	X	5000	0	0
Leisure (Wellness Program)	X	12000	0	0
Total - Living Skills		46247	1000	19673
Survivors of Abuse/Trauma				
Survivors of Abuse/Trauma	X	25000	0	0
Survivors of Abuse/Trauma		25000	0	0
Education				
Educational incl. ABE,GED,Literacy, Microsoft Training	X	77593	4500	0
Vocational & Employment				
Certificate Programs	X	40000	10000	0
Employment Training	X	40000	10000	0
Total - Education/Vocation/Employment		157593	24500	0
Substance Abuse Programs				
Core - Substance Abuse	X	25000	1000	0
Total - Substance Abuse		25000	1000	0
Other Programs and Services				
Social (Leisure & Recreation)	X	60000	7000	0
Conflict Resolution	X	5000	0	0
Chaplaincy	X	41000	500	0
Spirituality	X	4500	500	0
Aboriginal Liaison Service	X			
Native Sisterhood	X			
Peer Support	X	5000	0	0
Arts Expression	X	12500	0	0
Arts & Crafts	X	13500	0	0
Other Personal Development	X	3000	3500	0
Social & Cultural Development	X	2000	0	0
Volunteer (O & M - Travel)	X	5000	0	0
Long Term Offenders	X	12000	0	0
Other O & M (1)	X			
Total - Other Programs & Services		163500	11500	0
PROGRAM COSTS		417340	38000	19673
Mother/Child	X	22957		
Child Care	X			
Structured Living Environ. - Occupational Therapi	X	48000	0	0
Structured Living Environ. - 5 Contractors and 2 r	X	117000	0	0
TOTAL - PROGRAM COSTS		605296	38000	19673

Units dedicated for Women at the Springhill Institution

In September 1996, with the adoption by the Service of a policy to house maximum security offenders outside of the regional facilities for women, the Atlantic Region created a Maximum Security unit for women at Springhill Institution, using the institution's former hospital building to provide a 6-cell unit (using the hospital's existing cells) and a small program/common area. Additionally, a wing of 7 cells in the adjacent male segregation unit was dedicated for use by women. The Region is moving forward during the final quarter of the 1996-97 fiscal year to complete a renovation project within the unit for women to provide a total of 13 general population cells and 2 segregation cells within the building, which will provide a centrally located unit for all accommodation for women at Springhill.

The region has identified a resource requirement of 18.02 FTEs and \$64.0K financial resources for OOC (other operating costs) and contracts to operate this site in a fashion consistent with other regional maximum security and mental health units for federally sentenced women. It also maintains the integrity of programs provided by the service to maximum security and mental health inmates.

The following is a breakdown, by major activity, of the funding requirements which includes salary and other operating costs. Details of the following summary are found in Tables 6, 7, and 8.

Table 5: Resource Requirements Summary - Springhill Unit for Women

Activity Area	\$000s
Operations	610.9
Programs	106.7
Mental Health	74.0
Overtime/Stat Holidays/Pay Differential	102.6
Recommended Resource Level	\$ 894.3

Operations provides for correctional officers responsible for the unit control posts, case management and supervision, internal escorts, unit supervision and an aggregate which allows the correctional officers to complete their case management work. With the exception of a WP 03 for Case Management, all staff are CO 02s.

Other than education, the programs will be provided by the contract resources retained by the Nova Institution to deliver programs for the women in the Atlantic region. Nova is one driving hour from Springhill Institution.

Mental Health provides for the psychological and psychiatric needs of the inmates through contracts as well as through CSC employees.

Table 6 depicts the human resource requirements by the Springhill Womens Unit by each activity area. It identifies the number of FTEs broken down by type of shift where appropriate, as well as the title and classification of each.

Table 6: Human Resource Requirements Springhill Unit for Women

Springhill Maximum Unit - BUDGET - Recomm								
RESOURCED CAPACITY = 13		Shift Work					FTE	Classification
OPERATIONS	8/4	DAY/280	EVE/280	DAY	EVENING	MORNING	FTE	Classification
Total (COs)		0.00	0.00	4.00	3.00	1.00	14.00	
Unit Control Post				1.00	1.00	1.00	5.28	CO 02
Unit Control Post - Mental Health/Seg				1.00	1.00		3.52	CO 02
Case Management/Activity Supervision				1.00	1.00		3.52	CO 02
Aggregate				1.00			1.76	CO 02
Unit Supervision	0.49						0.49	CO 03
Technical Services	0.26						0.26	GL MAN 06
Case Management	0.43						0.43	WP 03
Unit Clerk	0.20						0.20	CR 04
SUBTOTAL - Operations		0.00	0.00	4.00	3.00	1.00	15.46	
PROGRAMS	8/4	DAY/280	EVE/280	DAY	EVENING	MORNING	FTE	Classification
Programs and Employment	1.08						1.08	WP 03
Psychology	0.10						0.10	PS 03
Health Services	0.26						0.26	NU HOS 03
Living Skills							0.00	
Survivors of Abuse/Trauma							0.00	
Education/Vocation/Employment							0.00	
Substance Abuse Programs							0.00	
Other Programs and Services							0.00	
SUBTOTAL - Programs		0.00	0.00	0.00	0.00	0.00	1.44	
MENTAL HEALTH	8/4	DAY/280	EVE/280	DAY	EVENING	MORNING	FTE	Classification
Mental Health	0.90						0.90	Average Prof Salary
Mental Health/Psychology	0.22						0.22	PS 03
Mental Health/Psychiatry								
SUBTOTAL - Mental Health		0.00	0.00	0.00	0.00	0.00	1.12	
TOTAL		0.00	0.00	4.00	3.00	1.00	18.02	
OVERTIME								
STATUTORY STAFF HOLIDAYS/ PREMIUM								
GRAND TOTAL		0.00	0.00	4.00	3.00	1.00	18.02	
							Total Salaries	\$ 830,219

Table 7 identifies the financial resources attributed to the human resource requirements from Table 6 in addition to other resources required to operate the Womens Unit in Springhill.

Table 7: Financial Resource Requirements - Springhill Unit for Women

OPERATIONS	Salaries	Bil. Bonus	PFA	Pay Equity	Pay differentia	O&M	Contracts
Total (COs)	\$ 68,325	\$ 4,000	\$ -	\$ -	\$ -	\$ -	\$ -
Unit Control Post	\$ 204,975						
Unit Control Post - Mental Health/Seg	\$ 138,650						
Case Management/ActivitySupervision	\$ 138,650						
Aggregate	\$ 68,325						
Unit Supervision	\$ 20,768	\$ 390					
Technical Services	\$ 8,058						
Case Management	\$ 18,408	\$ 347	\$ 347				
Unit Clerk	\$ 5,742	\$ 158	\$ 158	\$ 196		\$ 5,742	
SUBTOTAL - Operations	\$ 599,574	\$ 4,894	\$ 504	\$ 196	\$ -	\$ 5,742	\$ -
PROGRAMS	Salaries	Bil. Bonus	PFA	Pay Equity	Pay differentia	O&M	Contracts
Programs and Employment	\$ 46,019		\$ 867				
Psychology	\$ 5,233		\$ 78				
Health Services	\$ 10,560		\$ 208				
Living Skills						\$ -	\$ -
Survivors of Abuse/Trauma						\$ -	\$ -
Education/Vocational/Employment						\$ 3,325	\$ 33,254
Substance Abuse Programs						\$ -	\$ -
Other Programs and Services						\$ -	\$ 7,200
SUBTOTAL - Programs	\$ 61,811	\$ -	\$ 1,153	\$ -	\$ -	\$ 3,325	\$ 40,454
MENTAL HEALTH	Salaries	Bil. Bonus	PFA	Pay Equity	Pay differentia	O&M	Contracts
Mental Health	\$ 47,700					\$ 7,500	
Mental Health/Psychology	\$ 11,807						
Mental Health/Psychiatry							\$ 7,028
SUBTOTAL - Mental Health	\$ 59,507	\$ -	\$ -	\$ -	\$ -	\$ 7,500	\$ 7,028
TOTAL	\$ 720,552	\$ 4,894	\$ 1,657	\$ 196	\$ -	\$ 16,567	\$ 47,482
						Total Budget	\$ 791,689
OVERTIME	\$ 43,254						
STATUTORY STAFF HOLIDAYS / PREMIUM	\$ 59,326						
GRAND TOTAL	\$ 823,472	\$ 4,894	\$ 1,657	\$ 196	\$ -	\$ 16,567	\$ 47,482
		Total O&M and contracts	\$ 64,049			TOTAL RECOMMENDED BUDGET	\$ 894,288

Table 8 provides financial implications of program requirement at the Womens Unit of Springhill Institution. It should be noted that, due to the proximity of the Nova Institution, many programs specific to female offenders will be provided by the Nova Institution staff or by contractors retained by that institution. These resources are included in the presentation on the Nova Institution.

Table 8: Program Requirements - Springhill Unit for Women

Springhill - FSW	Forecast			
	Program	Contract	O & M	Back-Fill
PROGRAMS				
Living Skills				
Cognitive Skills				
Parenting				
Anger & Emotions Management				
Life skills / Community Integration				
Leisure (Wellness Program)				
O&M for personal development				
Total Living Skills				
Survivors of Abuse/Trauma				
Survivors of Abuse/Trauma				
Survivors of Abuse/Trauma				
Education				
Educational (Core) incl.		33254	3325	
Post-Secondary				
Vocational & Employment				
Certificate Programs				
Employment Training				
Total Education/Vocation/Employment		33254	3325	
Substance Abuse Programs				
Core - Substance Abuse				
Narcotics Anonymous				
Alcoholics Anonymous				
Total Substance Abuse				
Other Programs and Services				
Social (Leisure & Recreation)				
Conflict Resolution				
Family violence				
Chaplaincy				
Spirituality				
Aboriginal Liaison Service		7200		
Native Sisterhood				
Peer Support				
Arts Expression				
Arts & Crafts				
Social & Cultural Development(recreologist)				
Arts and craft coordinator				
Long Term Offenders				
Total Other Programs & Services		7200		
PROGRAM COSTS		40454	3325	

**National Capital, Accommodation and
Operations Plan - Women -**

Rebasing - Quebec Region

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Introduction

During October and November, a multidisciplinary team from National Headquarters, assisted by regional representatives, visited every regional institution in order to reassess the resources needed to operate these institutions, as described in the initial plan.

This review identified the following resource requirements for Établissement Joliette and the maximum security wing for women at the Regional Reception Centre.

Établissement Joliette

Understaffing has been identified in nearly every activity area at Établissement Joliette.

The original costing did not include a Deputy Warden, seven Primary Workers nor a security coordinator. Furthermore, resources provided in the administrative support were insufficient to satisfy the Institution needs (5 clerks compared to 8 necessary).

A total of 61.39 full-time equivalents (FTEs) and a total budget of \$4,888.1K have been deemed essential in order to operate Établissement Joliette (based on a capacity of 81 women offenders) in a manner consistent with the other facilities for women and to maintain the level and quality of programs provided by the Service.

Table 1 - Resource Requirements Summary - Établissement Joliette

Activity Area	(\$000) ¹
Management	289.3
Primary Workers	1,262.9
Operations	1,053.3
Programs	515.6
Administrative Support	373.4
Management Services	970.2
Minor Capital	25.0
Overtime/ Statutory Holidays/Pay Differential	343.5
Clustered Services	54.9
<i>Recommended Resource Level</i>	<i>4,888.1</i>

¹ Includes salaries and other operating costs.

These additional resources will make it possible to meet the needs identified in the following areas:

- Primary Workers (plus 7.18 FTEs);
- Operations (plus 5.20 FTEs);
- Programs (plus \$101,000); and
- Management Services (plus 4 FTEs).
- Administrative Support (plus 3.68 FTE).

Management provides for the Warden, Deputy Warden and a Team leader with Management Services responsibilities.

Primary Workers are correctional officers responsible for the main entrance, visitor control, MCCP, the enhanced and segregation units, case management and activity supervision, and external escorts. In addition, it provides for an officer-in-charge and an aggregate which provides for flexibility in meeting staff assignments and internal escorting of inmates.

Operations and Programs provide for team leaders, a security coordinator, case management, social and non-social programs including Living Skills, Survivors of Abuse/Trauma, Education, Vocational and Employment, Substance Abuse, mental health, Chaplaincy, Aboriginal Liaison Services, cultural and social development, community development, psychologists, and health care services. These may be provided through the use of contracts or through CSC employees.

Contracts provides funding for programs, psychologists, and health care services and is directly related to Operations and Programs.

Administrative Support provides for an administration clerk who also has responsibility for inmate correspondence, a secretary to the Warden, a unit assistant to the team leaders, a unit clerk, a program clerk with responsibility for inmate pay, a management services clerk, a finance technician, and sentence administration.

Management Services provides for informatics, engineering and works, material management and institutional services and food services. These services may be provided in whole or in part by CSC employees, or through the use of contracts.

Clustered Services provides for the resources located at other than Joliette which are providing clerical services in support of finance and leave and pay activities.

Table 2 - Human Resource Requirements - Établissement Joliette

CAPACITY		81	Shift Work						
MANAGEMENT		8/4	DAY/280	EVE/280	DAY	EVENING	MORNING	FTE	Classification
Warden		1.00						1.00	AS 08
Deputy Warden		1.00						1.00	WP 06
Team Leader Management Services (AWMS)		1.00						1.00	AS 03
SUBTOTAL - Management			0.00	0.00	0.00	0.00	0.00	3.00	
PRIMARY WORKERS		8/4	DAY/280	EVE/280	DAY	EVENING	MORNING	FTE	Classification
PW Main Entrance					1.00	1.00		3.52	CO 02
PW Officer in Charge					1.00	1.00	1.00	5.28	CO 02
PW Visitor Control					1.00	1.00		1.76	CO 02
PW MCCP					0.80	0.00	0.00	0.00	CO 02
PW Enhanced Security Unit (Seg) / MCCP					1.80	1.80	1.00	5.28	CO 02
PW Enhanced Unit					1.00	1.00		3.52	CO 02
PW Case Management and Activity Supervision					1.00	1.00		3.52	CO 02
PW External Escorts			2.00	1.00				3.80	CO 02
PW Aggregate					1.00	1.00	1.00	5.28	CO 02
SUBTOTAL - Primary Workers			2.00	1.00	6.00	7.00	3.00	31.76	
OPERATIONS		8/4	DAY/280	EVE/280	DAY	EVENING	MORNING	FTE	Classification
Team Leaders		4.00						4.00	AS 05
Security Coordinator (CCO, IPSO, SMO)		1.00						1.00	CO 03
Case Management		2.70						2.70	WP 03
Programs, Community development, Social		2.50						2.50	WP 03
Psychology								0.00	PS 03
Health Services								0.00	NU HOS 03
SUBTOTAL - Operations			0.00	0.00	0.00	0.00	0.00	10.20	
PROGRAMS		8/4	DAY/280	EVE/280	DAY	EVENING	MORNING	FTE	Classification
Living Skills								0.00	
Survivors of Abuse/Trauma								0.00	
Education/Vocation/Employment								0.00	
Substance Abuse Programs								0.00	
Other Programs and Services								2.00	
SUBTOTAL - Programs			0.00	0.00	0.00	0.00	0.00	0.00	
ADMINISTRATIVE SUPPORT		8/4	DAY/280	EVE/280	DAY	EVENING	MORNING	FTE	Classification
Administration Clerk (Correspondence)		2.00						2.00	CR 03
Warden's Secretary		1.00						1.00	ST SCY 03
Unit Assistant to Team Leaders		1.00						1.00	CR 04
Unit Clerk		1.23						1.23	CR 03
Program Clerk (Inmate Pay)		0.95						0.95	CR 04
Management Services Clerk		1.00						1.00	CR 04
Finance Technicien		1.00						1.00	CR 04
Sentence Administration		0.50						0.50	CR 04
SUBTOTAL - Administrative Support			0.00	0.00	0.00	0.00	0.00	8.68	
MANAGEMENT SERVICES		8/4	DAY/280	EVE/280	DAY	EVENING	MORNING	FTE	Classification
Informatics Officer		1.00						1.00	CS 02
Chief Engineering and Maintenance		1.00						1.00	EN-ENG-03
General Labour / Maintenance Technician		1.00						1.00	GL MAN 08
Chief A & D, Material Management & Institutional		1.00						1.00	GS STS 7
A & D, Material Management & Institutional		1.00						1.00	GS STS 4
Food Services		1.00						1.00	GS FOS 07
Staff training								0.00	
SUBTOTAL - Administration			0.00	0.00	0.00	0.00	0.00	6.00	
TOTAL			2.00	1.00	6.00	7.00	3.00	58.54	
OVERTIME									
STATUTORY STAFF HOLIDAYS / PREMIUM									
CLUSTERED SERVICES		8/4	DAY/280	EVE/280	DAY	EVENING	MORNING	FTE	Classification
Finance		1.00						1.00	CR 04
Personnel		0.75						0.75	CR 04
SUBTOTAL - Cluster Services			0.00	0.00	0.00	0.00	0.00	1.75	
GRAND TOTAL - Site + Cluster		0.00	2.00	1.00	6.00	7.00	3.00	61.39	

Table 3 - Financial Resource Requirements - Établissement Joliette

CAPACITY 81									
MANAGEMENT	Salaries	Bilingual	FP	unit	salarié	differential	O&M	Contracts	Minor Capital
Warden	\$ 68,164	\$ 800	\$ 800		\$ 800		\$ 10,000	\$ 20,000	
Deputy Warden	\$ 63,921		\$ 800		\$ 800				
Team Leader Management Services (AWMS)	\$ 42,486		\$ 800		\$ 800		\$ 70,900		
SUBTOTAL - Management	\$ 174,571	\$ 2,400	\$ 2,400	\$ -	\$ -	\$ -	\$ 80,900.00	\$ 20,000	\$ -
PRIMARY WORKERS	Salaries	Bilingual	FP	unit	salarié	differential	O&M	Contracts	Minor Capital
PW Main Entrance	\$ 137,889	\$ 12,800					\$ 6,000		
PW Officer in Charge	\$ 206,833								
PW Visitor Control	\$ 68,944								
PW MCCC	\$ -								
PW Enhanced Security Unit (Seg) / MCCC	\$ 206,833								
PW Enhanced Unit	\$ 137,889								
PW Case Management and Activity Supervision	\$ 137,889								
PW External Escorts	\$ 141,023								
PW Aggregate	\$ 206,833								
SUBTOTAL - Primary Workers	\$ 1,244,134	\$ 12,800	\$ -	\$ -	\$ -	\$ -	\$ 6,000	\$ -	\$ -
OPERATIONS	Salaries	Bilingual	FP	unit	salarié	differential	O&M	Contracts	Minor Capital
Team Leaders	\$ 213,968	\$ 3,200	\$ 3,200				\$ 2,000		
Security Coordinator (CCO, IPSO, SMO)	\$ 42,800	\$ 800					\$ 10,000		
Case Management	\$ 110,597	\$ 2,180	\$ 2,180				\$ 2,000		
Programs, Community development, Social programs	\$ 102,500	\$ 2,002	\$ 2,002						
Psychology	\$ -	\$ -	\$ -					\$ 104,488	
Health Services	\$ -	\$ -	\$ -					\$ 449,615	
SUBTOTAL - Operations	\$ 469,865	\$ 8,162	\$ 7,382	\$ -	\$ -	\$ -	\$ 14,000	\$ 584,113	\$ -
PROGRAMS	Salaries	Bilingual	FP	unit	salarié	differential	O&M	Contracts	Minor Capital
Living Skills	\$ -	\$ -	\$ -				\$ 2,800	\$ 52,917	
Survivors of Abuse/Trauma	\$ -	\$ -	\$ -				\$ -	\$ 15,800	
Educative/Vocational/Employment	\$ -	\$ -	\$ -				\$ 20,000	\$ 301,872	
Substance Abuse Programs	\$ -	\$ -	\$ -				\$ -	\$ 26,400	
Other Programs and Services	\$ -	\$ -	\$ -				\$ 32,800	\$ 162,800	
SUBTOTAL - Programs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 54,800	\$ 461,589	\$ -
ADMINISTRATIVE SUPPORT	Salaries	Bilingual	FP	unit	salarié	differential	O&M	Contracts	Minor Capital
Administration Clerk (Correspondence)	\$ 51,000	\$ 1,600	\$ 1,600		\$ 1,988				
Warden's Secretary	\$ 26,378	\$ 800	\$ 800		\$ 1,289				
Unit Assistant to Team Leaders	\$ 28,323	\$ 800	\$ 800		\$ 994				
Unit Clerk	\$ 31,295		\$ 982		\$ 1,220				
Program Clerk (Inmate Pay)	\$ 26,990	\$ 782	\$ 782		\$ 947		\$ 117,000		
Management Services Clerk	\$ 28,323	\$ 800	\$ 800		\$ 994				
Finance Technician	\$ 28,323	\$ 800	\$ 800		\$ 994				
Sentence Administration	\$ 14,162		\$ 400		\$ 497		\$ 1,000		
SUBTOTAL - Administrative Support	\$ 234,795	\$ 4,782	\$ 6,944	\$ 8,923	\$ -	\$ -	\$ 118,000	\$ -	\$ -
MANAGEMENT SERVICES	Salaries	Bilingual	FP	unit	salarié	differential	O&M	Contracts	Minor Capital
Informatics Officer	\$ 43,746	\$ 800	\$ 800				\$ 6,400		
Chief Engineering and Maintenance	\$ 50,506	\$ 800	\$ 800			\$ 3,800	\$ 303,700	\$ 30,000	
General Labour / Maintenance Technician	\$ 30,578	\$ 800	\$ 800			\$ 3,800			
Chief A & D, Material Management & Institutional Services	\$ 34,549	\$ 800	\$ 800			\$ 3,800	\$ 73,000		\$ 25,000
A & D, Material Management & Institutional Services	\$ 27,976	\$ 800	\$ 800			\$ 3,000	\$ 67,000		
Food Services	\$ 34,549	\$ 800	\$ 800				\$ 145,700	\$ 18,851	
Staff training	\$ -	\$ -	\$ -				\$ 59,643		
SUBTOTAL - Administration	\$ 221,902	\$ 4,800	\$ 4,800	\$ -	\$ 14,400	\$ 678,443	\$ 46,561	\$ 25,800	\$ -
SPECIAL PROGRAMS	Salaries	Bilingual	FP	unit	salarié	differential	O&M	Contracts	Minor Capital
Structural/Lighting/Electrical	\$ -	\$ -	\$ -				\$ -	\$ -	
Maintenance & Child Care	\$ -	\$ -	\$ -				\$ -	\$ -	
SUBTOTAL - Special Programs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 2,245,307	\$ 32,624	\$ 21,506	\$ 8,923	\$ 5,500	\$ 14,400	\$ 957,343	\$ 1,084,564	\$ 25,800
OVERTIME	\$ 146,704								
STATUTORY STAFF HOLIDAYS / PREMIUM	\$ 292,868								
CLUSTERED SERVICES	Salaries	Bilingual	FP	unit	salarié	by differential	O&M	Contracts	Minor Capital
Food Services	\$ 34,549	\$ 800	\$ 800				\$ 145,700	\$ 18,851	
Staff training	\$ -	\$ -	\$ -				\$ 59,643		
SUBTOTAL - Cluster Services	\$ 62,539	\$ 800	\$ -	\$ 1,740	\$ -	\$ -	\$ -	\$ -	\$ -
GRAND TOTAL - Site + Cluster Services	\$ 2,741,119	\$ 33,524	\$ 21,506	\$ 10,663	\$ 14,400	\$ 957,343	\$ 1,084,564	\$ 25,800	\$ -
Grand Total	\$ 4,888,108	\$ 2,171,919							

Table 4 - Program Requirements - Établissement Joliette

JOLIETTE	Forecast		
	Program	Contract	O & M
PROGRAMS			
Living Skills			
Cognitive Skills	X	\$ -	\$ 2,000
Parenting	X	\$ 23,117	
Anger & Emotions Management	X	\$ 7,800	\$ -
Community Integration	X	\$ 22,000	\$ -
Leisure (Wellness Program)			
Total - Living Skills		\$ 52,917	\$ 2,000
Survivors of Abuse/Trauma			
Survivors of Abuse/Trauma	X	\$ 15,600	\$ -
Survivors of Abuse/Trauma		\$ 15,600	\$ -
Education			
Educational incl. ABE,GED,Literacy, Microsoft Training	X	\$ 130,500	\$ 15,000
Vocational & Employment			
Certificate Programs	X	\$ 53,372	\$ -
Employment Training		\$ 20,000	\$ 5,000
Total - Education/Vocation/Employment		\$ 203,872	\$ 20,000
Substance Abuse Programs			
Core - Substance Abuse	X	\$ 26,400	\$ -
Total - Substance Abuse		\$ 26,400	\$ -
Other Programs and Services			
Social (Leisure & Recreation)	X	\$ 60,000	\$ 10,000
Mental Health - Psychology/Psychiatrist Contract	X	\$ 128,640	\$ -
Conflict Resolution			
Chaplaincy	X	\$ 50,000	\$ 10,000
Spirituality			
Aboriginal Liaison Service	X	\$ 25,000	\$ -
Native Sisterhood			
Peer Support			
Arts Expression			
Arts & Crafts			
Other Personal Development	X	\$ 27,800	\$ -
Social & Cultural Development	X	\$ -	\$ 10,000
Volunteer (O & M - Travel)	X	\$ -	\$ -
Long Term Offenders			
Other O & M (1)	X	\$ -	\$ 2,000
Total - Other Programs & Services		\$ 291,440	\$ 32,000
PROGRAM COSTS		\$ 590,229	\$ 54,000

Regional Reception Centre

A total of 11.64 FTEs and a total budget of \$572.1K were deemed necessary to operate this unit (capacity of 7 female inmates) in a manner consistent with the other maximum security facilities for women and to maintain the level and quality of programs provided by the Service.

Table 5 - Resource Requirements Summary - Regional Reception Centre

Activity	(\$000s) ²
Management	3.0
Operations	434.8
Programs	47.3
Overtime/ Statutory Holidays/Pay Differential	87.0
RESOURCE REQUIREMENT	572.1

Management Services provides for OOC (other operating costs) funds for unit clerk.

Operations provides for correctional officers responsible for the unit control posts, case management and activity supervision, internal escorts, unit supervision and an aggregate. With the exception of a WP 03 for Case Management, all staff are CO 02s.

Programs provides for programs including Living skills, Survivors of Abuse/Trauma, Education, Vocation and Employment, Substance Abuses, Chaplaincy, Aboriginal Liaison Services, social and cultural development; health services and psychology. It is expected that these will be provided through contractual arrangements in conjunction with CSC employees.

Mental Health provides for the psychological and psychiatric needs of the inmates through contracts as well as through CSC employees.

² Includes salaries and other operating costs.

Table 6 - Human Resource Requirements - Regional Reception Centre

CAPACITY 7		Shift Work						
MANAGEMENT SERVICES	8/4	DAY/250	EVE/250	DAY	EVENING	MORNING	FTE	Classification
Unit Clerk							0.00	CR 04
SUBTOTAL - Administration		0.00	0.00	0.00	0.00	0.00	0.00	
OPERATIONS	8/4	DAY/250	EVE/250	DAY	EVENING	MORNING	FTE	Classification
Total Primary Workers (COs)		0.00	0.00	3.00	2.00	1.00	10.56	
Unit Control Post CO II				1.00	1.00	1.00	5.28	CO 02
Case Management and activities supervision				1.00	1.00		3.52	CO 02
Aggregate				1.00			1.76	CO 02
Unit Supervision	0.26						0.26	CO 03
Case Management	0.23						0.23	WP 03
SUBTOTAL - Operations		0.00	0.00	3.00	2.00	1.00	11.06	
PROGRAMS	8/4	DAY/250	EVE/250	DAY	EVENING	MORNING	FTE	Classification
Programs & Employment	0.58						0.58	WP 03
Psychologist							0.00	PS 03
Health Services							0.00	NU HOS 03
Living Skills							0.00	
Survivors of Abuse/Trauma							0.00	
Education/Vocation/Employment							0.00	
Substance Abuse Programs							0.00	
Other Programs and Services							0.00	
SUBTOTAL - Programs		0.00	0.00	0.00	0.00	0.00	0.58	
SPECIAL PROGRAMS	8/4	DAY/250	EVE/250	DAY	EVENING	MORNING	FTE	Classification
							0.00	
SUBTOTAL - Special Programs		0.00	0.00	0.00	0.00	0.00	0.00	
TOTAL		0.00	0.00	3.00	2.00	1.00	11.64	
OVERTIME								
STATUTORY STAFF HOLIDAYS / PREMIUM								
GRAND TOTAL		0.00	0.00	3.00	2.00	1.00	11.64	

Table 7 - Financial Resource Requirements - Regional Reception Centre

RRC FSW BUDGET - Recommended to TBS									
CAPACITY		7							
MANAGEMENT SERVICES									
Unit Clerk	FTE	Classification	Salaries	Bl. Bonus	PFA	Pay Equity	ay Differentia	O&M	Contracts
	0.00	CR 04	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,004	\$ -
SUBTOTAL - Administration									
	0.00		\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,004	\$ -
OPERATIONS									
Total Primary Workers (COs)	FTE	Classification	Salaries	Bl. Bonus	PFA	Pay Equity	ay Differentia	O&M	Contracts
	10.96		\$ 4,800			\$ -	\$ -	\$ -	\$ -
Unit Control Post CO II	5.28	CO 02	\$ 206,833		\$ -				
Case Management and activities supervision	3.52	CO 02	\$ 137,889		\$ -				
Aggregats	1.76	CO 02	\$ 68,944		\$ -				
Unit Supervision	0.26	CO 03	\$ 11,183		\$ -				
Case Management	0.23	WP 03	\$ 9,558	\$ 187	\$ 187				
SUBTOTAL - Operations									
	11.06		\$ 434,407	\$ 187	\$ 187	\$ -	\$ -	\$ -	\$ -
PROGRAMS									
Programs & Employment	FTE	Classification	Salaries	Bl. Bonus	PFA	Pay Equity	ay Differentia	O&M	Contracts
	0.58	WP 03	\$ 23,895	\$ 467	\$ 467				
Psychologist	0.00	PS 03	\$ -	\$ -					\$ 2,818
Health Services	0.00	NU HOS 03	\$ -	\$ -					\$ 7,250
Living Skills	0.00							\$ -	\$ -
Survivors of Abuse/Trauma	0.00							\$ -	\$ -
Education/Vocational/Employment	0.00							\$ 1,128	\$ 11,278
Substance Abuse Programs	0.00							\$ -	\$ -
Other Programs and Services	0.00							\$ -	\$ -
SUBTOTAL - Programs									
	0.58		\$ 23,895	\$ 467	\$ 467	\$ -	\$ -	\$ 1,128	\$ 21,346
SPECIAL PROGRAMS									
	FTE	Classification	Salaries	Bl. Bonus	PFA	Pay Equity	ay Differentia	O&M	Contracts
	0.00		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
SUBTOTAL - Special Programs									
	0.00		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL									
	11.54		\$ 458,302	\$ 653	\$ 653	\$ -	\$ -	\$ 4,132	\$ 21,346
OVERTIME									
			\$ 27,498						
STATUTORY STAFF HOLIDAYS / PREMIUM									
			\$ 59,474						
GRAND TOTAL									
	11.54		\$ 545,274	\$ 653	\$ 653	\$ -	\$ -	\$ 4,132	\$ 21,346
									TOTAL RECOMMENDED BUDGET
									\$ 572,058

Table 8 - Program Requirements - Regional Reception Centre

RRC QUEBEC	Forecast			
	Program	Contract	O & M	Back Fill
PROGRAMS				
Living Skills				
Cognitive Skills				
Parenting				
Anger & Emotions Management				
Community Integration				
Leisure (Wellness Program)				
Total - Living Skills				
Survivors of Abuse/Trauma				
Survivors of Abuse/Trauma				
Survivors of Abuse/Trauma				
Education				
Educational incl. ABE,GED,Literacy, Microsoft Training		\$ 11,278	\$ 1,128	
Vocational & Employment				
Certificate Programs				
Employment Training				
Total - Education/Vocation/Employment		\$ 11,278	\$ 1,128	
Substance Abuse Programs				
Core - Substance Abuse				
Total - Substance Abuse				
Other Programs and Services				
Social (Leisure & Recreation)				
Mental Health - Psychology/Psychiatrist Contract				
Conflict Resolution				
Chaplaincy				
Spirituality				
Aboriginal Liaison Service				
Native Sisterhood				
Peer Support				
Arts Expression				
Arts & Crafts				
Other Personal Development				
Social & Cultural Development				
Volunteer (O & M - Travel)				
Long Term Offenders				
Other O & M (1)				
Total - Other Programs & Services				
PROGRAM COSTS		\$ 11,278	\$ 1,128	

**National Capital, Accommodation and
Operations Plan - Women -**

Rebasing - Ontario Region

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Introduction

The Ontario Region has identified resourcing requirements for both Grand Valley Institution and for a maximum security/mental health unit for women at the Regional Treatment Centre - located within the walls of Kingston Penitentiary. Funding at Isabel McNeil House is sufficient to meet needs.

Grand Valley Institution for Women

A review of the Grand Valley Institution for Women, conducted in the Fall of 1996, indicated that while the institution was costed at 49 FTEs and \$4,121.8K, the facility requires 63 FTEs (including clustered services) and \$4,943.5K to operate the institution in a fashion consistent with the other regional facilities and to maintain the integrity of programs provided by the Service.

The initial costing level did not provide for a Deputy Warden, 7 Primary Workers (25 provided compared to 32 required), or security coordination. In addition, resources provided for administrative support were insufficient to meet the needs of the institution (6 clerks provided compare to 9 required).

Table 1 indicates the recommended resource level - details of which are found in Tables 2, 3 and 4.

Table 1 - Resource Requirements Summary - Grand Valley Institution

Activity Area	\$000s
Management	326.7
Primary Workers	1,246.9
Operations	1,050.8
Programs	638.6
Administration Support	404.2
Management Services	886.8
Minor Capital	25.0
Overtime/Stat Holidays/Pay Differential	308.7
Clustered Services	55.8
Recommended Resource Level	\$4,943.5

Management provides for the Warden, Deputy Warden and a Team leader with Management Services responsibilities.

Primary Workers are correctional officers responsible for the main entrance, visitor control, MCCP, the enhanced and segregation units, case management and activity

supervision, and external escorts. In addition, it provides for an officer-in-charge and an aggregate which provides for flexibility in meeting staff assignments and internal escorting of inmates.

Operations and Programs provide for team leaders, a security coordinator, case management, social and non-social programs including Living Skills, Survivors of Abuse/Trauma, Education, Vocational and Employment, Substance Abuse, mental health, Chaplaincy, Aboriginal Liaison Services, cultural and social development, mother-child, community development, psychologists, and health care services. These may be provided through the use of contracts or through CSC employees.

Contracts provides funding for programs, psychologists, and health care services and is directly related to Operations and Programs.

Administrative Support provides for an administration clerk who also has responsibility for inmate correspondence, a secretary to the Warden, a unit assistant to the team leaders, a unit clerk, a program clerk with responsibility for inmate pay, a management services clerk, a finance technician, and sentence administration.

Management Services provides for informatics, engineering and works, material management and institutional services and food services. These services may be provided in whole or in part by CSC employees, or through the use of contracts.

Clustered Services provides for the resources located at other than GVI which are providing clerical services in support of finance and leave and pay activities.

Table 2 provides details of the human resources required for the rebasing of GVI, including the position title, shifts worked, number of FTEs and the classification.

Table 2 - Human Resource Requirements - Grand Valley Institution

CAPACITY		Shift Work					FTE	Classification	
#4	#0	DAY230	EVE230	DAY	EVENING	MORNING			
MANAGEMENT									
Warden	1.00						1.00	AS 08	
Deputy Warden	1.00						1.00	AS 05	
Team Leader Management Services (AWMS)	1.00						1.00	AS 05	
SUBTOTAL - Management							3.00		
PRIMARY WORKERS									
PW Main Entrance				1.00	1.00		3.52	CO 02	
PW Officer in Charge				1.00	1.00	1.00	3.28	CO 02	
PW Visitor Control				1.00			1.76	CO 02	
PW MCCP				0.00	0.00	0.00	0.00	CO 02	
PW Enhanced Security Unit (Seg) / MCCP				1.00	1.00	1.00	5.28	CO 02	
PW Enhanced Unit				1.00	1.00		3.52	CO 02	
PW Case Management and Activity Supervision				1.00	1.00		3.52	CO 02	
PW External Escorts		2.00	1.00				3.60	CO 02	
PW Aggregate				1.00	1.00	1.00	5.28	CO 02	
SUBTOTAL - Primary Workers				6.00	7.00	3.00	31.76		
OPERATIONS									
Team Leaders	4.00						4.00	AS 05	
Security Coordinator (CCO, IPSO, SMO)	1.00						1.00	CO 03	
Case Management	2.67						2.67	WP 04	
Programs, Community development, Social programs	2.45						2.45	WP 03	
Psychology	1.00						1.00	PSY 03	
Health Services	1.00						1.00	NU HOS 3	
SUBTOTAL - Operations				0.00	0.00	0.00	12.12		
PROGRAMS									
Living Skills									
Survivors of Abuse/Trauma									
Education/Vocational/Employment									
Substance Abuse Programs									
Other Programs and Services									
SUBTOTAL - Programs				0.00	0.00	0.00	0.00		
ADMINISTRATIVE SUPPORT									
Administration Clerk (Correspondence)	2.00						2.00	CR 04	
Warden's Secretary	1.00						1.00	ST-SCY 04	
Unit Assistant to Team Leaders	1.00						1.00	CR 04	
Unit Clerk	1.21						1.21	CR 03	
Program Clerk (Inmate Pay clerk)	0.94						0.94	CR 04	
Management Services Clerk	1.00						1.00	CR 03	
Finance Technician (CR)	1.00						1.00	CR 04	
Sentence Administration	0.50						0.50	CR 04	
SUBTOTAL - Administrative Support				0.00	0.00	0.00	8.65		
MANAGEMENT SERVICES									
Informatics Officer	1.00						1.00	CS 01	
Chief Engineering and Maintenance	1.00						1.00	EN-ENG-03	
General Labour / Maintenance Technician	1.00						1.00	GL MAN 07	
Chief A & D, Material Management & Institutional Services, Stores	1.00						1.00	GS STS 07	
A & D, Material Management & Institutional Services, Stores	1.00						1.00	GS STS 04	
Food Service Officer	1.00						1.00	GS FOS 07	
Staff Training									
SUBTOTAL - Management Services				0.00	0.00	0.00	6.00		
SPECIAL PROGRAMS									
Stimulated Living Environ.							0.00		
Mother/Child & Child Care							0.00		
SUBTOTAL - Special Programs				0.00	0.00	0.00	0.00		
TOTAL				2.00	1.00	6.00	7.00	3.00	61.53
OVERTIME									
STATUTORY STAFF HOLIDAYS / PREMIUM									
GRAND TOTAL				2.00	1.00	6.00	7.00	3.00	61.53
							Total Salaries \$ 2,867,142		
CLUSTERED SERVICES									
	1.75						1.75		
SUBTOTAL - Cluster Services				0.00	0.00	0.00	0.00	0.00	1.75
GRAND TOTAL - Site + Cluster				2.00	1.00	6.00	7.00	3.00	63.28

Table 3 provides details of the financial resources required to meet the recommended staffing levels and to address program and operational requirements.

Table 3 - Financial Resource Requirements - Grand Valley Institution

MANAGEMENT	Salaries	BI. Bonus	PFA	Pay Equity	Pay Differential	O&M	Contracts	Minor Capital
Warden	\$ 68,164	\$ 800	\$ 800			\$ 5,786	\$ 15,000	
Deputy Warden	\$ 62,271	\$ 800						
Team Leader Management Services (AWMS)	\$ 53,492	\$ 800	\$ 800			\$ 114,780	\$ 1,000	
SUBTOTAL - Management	\$ 183,927	\$ 800	\$ 2,400	\$ -	\$ -	\$ 123,636	\$ 16,000	\$ -
PRIMARY WORKERS	Salaries	BI. Bonus	PFA	Pay Equity	Pay Differential	O&M	Contracts	Minor Capital
PW Main Entrance	\$ 137,889					\$ 2,800		
PW Officer in Charge	\$ 206,833							
PW Visitor Control	\$ 68,944							
PW MCCP	\$ -							
PW Enhanced Security Unit (Seg) / MCCP	\$ 206,833							
PW Enhanced Unit	\$ 137,889							
PW Case Management and Activity Supervision	\$ 137,889							
PW External Escorts	\$ 141,023							
PW Aggregate	\$ 206,833							
SUBTOTAL - Primary Workers	\$ 1,244,134	\$ -	\$ -	\$ -	\$ -	\$ 2,800	\$ -	\$ -
OPERATIONS	Salaries	BI. Bonus	PFA	Pay Equity	Pay Differential	O&M	Contracts	Minor Capital
Team Leaders	\$ 213,968		\$ 3,200					
Security Coordinator (CCO, IPSO, SMO)	\$ 42,600							
Case Management	\$ 132,547		\$ 2,133					
Programs, Community development, Social programs	\$ 104,177		\$ 1,962			\$ 2,800		
Psychology	\$ 57,787	\$ 800					\$ 44,821	
Health Services	\$ 55,550	\$ 800	\$ 800				\$ 388,914	
SUBTOTAL - Operations	\$ 606,629	\$ 800	\$ 8,895	\$ -	\$ -	\$ 2,800	\$ 431,526	\$ -
PROGRAMS	Salaries	BI. Bonus	PFA	Pay Equity	Pay Differential	O&M	Contracts	Minor Capital
Living Skills							\$ 88,377	
Services of Abuse/Trauma							\$ 19,880	
Education/Vocational/Employment						\$ 20,000	\$ 279,750	
Substance Abuse Programs							\$ 35,980	
Other Programs and Services							\$ 186,833	
SUBTOTAL - Programs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 80,867	\$ 500,830
ADMINISTRATIVE SUPPORT	Salaries	BI. Bonus	PFA	Pay Equity	Pay Differential	O&M	Contracts	Minor Capital
Administration Clerk (Correspondence)	\$ 60,288	\$ 1,600	\$ 1,600	\$ 1,988				
Warden's Secretary	\$ 36,205		\$ 800	\$ 1,288				
Unit Assistant to Team Leaders	\$ 30,144		\$ 800	\$ 994				
Unit Clerk	\$ 33,017		\$ 970	\$ 1,205				
Program Clerk (Inmate Pay clerk)	\$ 28,371		\$ 753	\$ 936		\$ 109,870		
Management Services Clerk	\$ 27,239		\$ 800	\$ 994				
Finance Technician (CR)	\$ 30,144	\$ 800	\$ 800	\$ 994		\$ 5,000		
Sentence Administration	\$ 15,072		\$ 400	\$ 497		\$ 10,500		
SUBTOTAL - Administrative Support	\$ 260,489	\$ 2,400	\$ 6,223	\$ 8,898	\$ -	\$ 126,470	\$ -	\$ -
MANAGEMENT SERVICES	Salaries	BI. Bonus	PFA	Pay Equity	Pay Differential	O&M	Contracts	Minor Capital
Informatics Officer	\$ 32,274		\$ 800			\$ 10,000		
Chief Engineering and Maintenance	\$ 50,506		\$ 800			\$ 355,700	\$ 15,500	\$ 25,000
General Labour / Maintenance Technician	\$ 31,896		\$ 800		\$ 3,800			
Chief A & D, Material Management & Institutional Services, Stores	\$ 34,549		\$ 800		\$ 3,800	\$ 58,727	\$ 12,375	
A & D, Material Management & Institutional Services, Stores	\$ 29,224		\$ 800		\$ 3,800			
Food Service Officer	\$ 34,549		\$ 800		\$ 3,800	\$ 135,750	\$ 5,000	
Staff Training						\$ 61,532		
SUBTOTAL - Management Services	\$ 212,988	\$ -	\$ 4,800	\$ -	\$ 14,400	\$ 621,709	\$ 32,875	\$ 25,000
SPECIAL PROGRAMS	Salaries	BI. Bonus	PFA	Pay Equity	Pay Differential	O&M	Contracts	Minor Capital
Structural Living Environments								
Mother/Child Child Care								
SUBTOTAL - Special Programs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 3,612,383	\$ 4,000	\$ 28,000	\$ 8,898	\$ 14,400	\$ 927,843	\$ 548,399	\$ 25,000
OVERTIME	\$ 158,489							
STATUTORY STAFF HOLIDAYS/PREMIUM	\$ 158,189							
GRAND TOTAL	\$ 2,016,828	\$ 4,000	\$ 23,018	\$ 8,898	\$ 14,400	\$ 927,052	\$ 1,068,460	\$ 25,000
Total O&M and contracts	\$ 1,995,513						\$ 4,887,655	
TOTAL RECOMMENDED BUDGET	\$ 4,887,655							
CLUSTERED SERVICES	Salaries	BI. Bonus	PFA	Pay Equity	Pay Differential	O&M	Contracts	Minor Capital
Food & Pay Clerk	\$ 51,013	\$ -	\$ -	\$ 1,740	\$ -	\$ -	\$ -	\$ -
SUBTOTAL - Cluster Services	\$ 51,013	\$ -	\$ -	\$ 1,740	\$ -	\$ -	\$ -	\$ -
GRAND TOTAL - Site + Cluster	\$ 2,870,901	\$ 4,000	\$ 23,018	\$ 10,638	\$ 14,400	\$ 927,052	\$ 1,068,460	\$ 25,000
Grand Total	\$ 4,943,485							

Table 4 provides details of the program requirements for GVI.

Table 4 - Program Requirements - Grand Valley Institution

GRAND VALLEY PROGRAMS	Forecast			
	Program	Contract	O & M	Back Fill
Living Skills	\$	\$	\$	\$
Cognitive Skills	X	27,440		
Parenting	X	23,117		
Anger & Emotions Management	X	10,000		
Community Integration	X	8,820		
Leisure (Wellness Program)				
Total - Living Skills		69,377	0	0
Survivors of Abuse/Trauma				
Survivors of Abuse/Trauma	X	17,080		
Survivors of Abuse/Trauma		17,080	0	0
Education				
Educational incl. ABE, GED, Literacy, Microsoft Training	X	108,000	20,000	
Vocational & Employment				
Certificate Programs	X	95,000		
Employment Training	X	73,000		
Total - Education/Vocation/Employment		276,000	20,000	0
Substance Abuse Programs				
Core - Substance Abuse	X	35,980		
Total - Substance Abuse		35,980	0	0
Other Programs and Services				
Social (Leisure & Recreation)				
Mental Health - Psychology/Psychiatrist Contract	X	51,000	0	0
Conflict Resolution				
Chaplaincy	X	53,413	2,587	
Spirituality				
Aboriginal Liaison Service	X	58,200	3,000	
Native Sisterhood				
Peer Support				
Arts Expression				
Arts & Crafts	X	8,000		
Other Personal Development				
Social & Cultural Development	X	70,000	10,000	
Volunteer (O & M - Travel)				
Long Term Offenders				
Other O & M (1)	X		15,000	
Total - Other Programs & Services		240,613	30,587	0
PROGRAM COSTS		639,050	50,587	0

Regional Treatment Centre

The region intends to use the third floor of the Regional Treatment Centre as a maximum security and mental health unit for women offenders. This has 34 beds and enables the separation of mental health inmates from maximum security inmates when necessary.

The region has identified a resource requirement of 30 FTEs and \$1,741.2K financial resources to operate this site in a fashion consistent with other regional maximum security and mental health units for women. It also maintains the integrity of programs provided by the service to maximum security and mental health inmates.

The identified resource requirements provide for the following staff complement and financial resources. Details are found in Tables 6, 7 and 8.

Table 5 - Resource Requirements Summary - Regional Treatment Centre

Activity Area	FTEs	\$000s
Management Services	1	24.5
Operations	19	784.4
Programs	4	317.7
Mental Health	6	464.2
Overtime/Stat Pay/Pay Differential	0	150.4
Resource Requirement	30	\$1,741.2

Management Services provides for a unit clerk.

Operations provides for correctional officers responsible for the unit control posts, case management and activity supervision, internal escorts, unit supervision and an aggregate. With the exception of a WP 03 for Case Management, all staff are CO-02s.

Programs provides for programs including Living skills, Survivors of Abuse/Trauma, Education, Vocation and Employment, Substance Abuses, Chaplaincy, Aboriginal Liaison Services, social and cultural development; health services and psychology. It is expected that these will be provided through contractual arrangements in conjunction with CSC employees.

Mental Health provides for the psychological and psychiatric needs of the inmates through contracts as well as through CSC employees.

Table 6 - Human Resource Requirements - Regional Treatment Centre

CAPACITY 34		Shift Work							
MANAGEMENT SERVICES		8/4	DAY/250	EVE/250	DAY	EVENING	MORNING	FTE	Classification
Unit Clerk	0.79							0.79	CR 04
SUBTOTAL - Administration			0.00	0.00	0.00	0.00	0.00	0.79	
OPERATIONS		8/4	DAY/250	EVE/250	DAY	EVENING	MORNING	FTE	Classification
Total (COs)			0.00	0.00	5.00	4.00	1.00	17.60	
Unit Control Post CO II					1.00	1.00	1.00	5.23	CO 02
Unit Control Post Mental Health & Seg.					1.00	1.00		3.62	CO 02
Case Management/ Activity supervision					1.00	1.00		3.62	CO 02
Internal Escort					1.00	1.00		3.62	CO 02
Aggregate					1.00			1.76	CO 02
Unit Supervision	1.00							1.00	CO 03
Case Management	1.13							1.13	WP 03
SUBTOTAL - Operations			0.00	0.00	5.00	4.00	1.00	19.73	
PROGRAMS		8/4	DAY/250	EVE/250	DAY	EVENING	MORNING	FTE	Classification
Programs and Employment	2.83							2.83	WP 03
Psychology	0.26							0.26	PS 03
Health Services	0.68							0.68	NU HOS 03
Living Skills									
Survivors of Abuse/Trauma									
Education/Vocation/Employment									
Substance Abuse Programs									
Other Programs and Services									
SUBTOTAL - Programs			0	0	0	0	0	3.77	
MENTAL HEALTH		8/4	DAY/250	EVE/250	DAY	EVENING	MORNING	FTE	Classification
Mental Health	5.10							5.10	Average Salary
Mental Health/Psychology	1.00							1.00	PS 03
Mental Health/Psychiatry								0.00	
								0.00	
SUBTOTAL - Mental Health			0	0	0.00	0.00	0.00	6.10	
SPECIAL PROGRAMS		8/4	DAY/250	EVE/250	DAY	EVENING	MORNING	FTE	Classification
								0.00	
SUBTOTAL - Programs			0.00	0.00	0.00	0.00	0.00	0.00	
TOTAL			0.00	0.00	5.00	4.00	1.00	30.39	
OVERTIME									
STATUTORY STAFF HOLIDAYS / PREMIUM									
GRAND TOTAL			0.00	0.00	5.00	4.00	1.00	30.39	

Table 7 - Financial Resource Requirements - Regional Treatment Centre

MANAGEMENT SERVICES	Salaries	Bill. Bonus	PFA	Pay Equity	Pay differential	O&M	Contracts
Unit Clerk	\$ 23,033		\$ 632	\$ 785			
SUBTOTAL - Administration	\$ 23,033	\$ -	\$ 632	\$ 785	\$ -	\$ -	\$ -
OPERATIONS	Salaries	Bill. Bonus	PFA	Pay Equity	Pay differential	O&M	Contracts
Total (COs)	\$ 344,722	\$ 2,400	\$ -	\$ -	\$ -	\$ -	\$ -
Unit Control Post CO II	\$ 206,833						
Unit Control Post Mental Health & Seg.	\$ 137,889						
Case Management/Activity supervision	\$ 137,889						
Internal Escort	\$ 137,889						
Aggregate	\$ 68,944						
Unit Supervision	\$ 42,600						
Case Management	\$ 48,143	\$ 907	\$ 907				
SUBTOTAL - Operations	\$ 790,188	\$ 3,307	\$ 907	\$ -	\$ -	\$ -	\$ -
PROGRAMS	Salaries	Bill. Bonus	PFA	Pay Equity	Pay differential	O&M	Contracts
Programs and Employment	\$ 120,357		\$ 2,267				
Psychology	\$ 13,686		\$ 204				
Health Services	\$ 37,774		\$ 544				
Living Skills						\$ 500	\$ 11,400
Survivors of Abuse/Trauma						\$ 1,000	\$ 20,000
Education/Vocation/Employment						\$ 2,448	\$ 24,480
Substance Abuse Programs							\$ 5,155
Other Programs and Services						\$ 12,500	\$ 21,112
SUBTOTAL - Programs	\$ 171,817	\$ -	\$ 3,015	\$ -	\$ -	\$ 16,748	\$ 126,148
MENTAL HEALTH	Salaries	Bill. Bonus	PFA	Pay Equity	Pay differential	O&M	Contracts
Mental Health	\$ 270,300		\$ 4,080			\$ 42,500	\$ 39,825
Mental Health/Psychology	\$ 53,669		\$ 800				\$ 13,238
Mental Health/Psychiatry							\$ 39,825
			\$ -				
SUBTOTAL - Mental Health	\$ 323,969	\$ -	\$ 4,880.00	\$ -	\$ -	\$ 42,500.00	\$ 92,888
SPECIAL PROGRAMS	Salaries	Bill. Bonus	PFA	Pay Equity	Pay differential	O&M	Contracts
SUBTOTAL - Programs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 1,335,006	\$ 3,307	\$ 9,433	\$ 785	\$ -	\$ 59,248	\$ 219,036
						Total Budget	\$ 1,590,816
OVERTIME	\$ 77,940						
STATUTORY STAFF HOLIDAYS/ PREMIUM	\$ 72,442						
GRAND TOTAL	\$ 1,449,388	\$ 3,307	\$ 9,433	\$ 785	\$ -	\$ 59,248	\$ 219,036
	Total O&M and contracts		\$ 278,284		TOTAL RECOMMENDED BUDGET	\$ 1,741,198	

Table 8 - Program Requirements - Regional Treatment Centre

Program Requirements RTC Kingston - FSW				
PROGRAMS	Forecast			
	Program	Contract	O & M	Back-Fill
	\$	\$	\$	\$
Living Skills				
Cognitive Skills				
Parenting	x	3,400	500	
Anger & Emotions Management	x	8,000		
Life skills / Community Integration				
Leisure (Wellness Program)				
O&M for personal development				
Total Living Skills		11,400	500	0
Survivors of Abuse/Trauma				
Survivors of Abuse/Trauma	x	20,000	1,000	
Survivors of Abuse/Trauma		20,000	1,000	0
Education				
Educational (Core) incl. ABE,GED,Literacy Post-Secondary	x	24,480	2,448	
Vocational & Employment				
Canine Program				
Horticulture				
Certificate Programs				
Employment Training				
Total Education/Vocation/Employment		24,480	2,448	0
Substance Abuse Programs				
Core - Substance Abuse	x	8,155		
Narcotics Anonymous				
Alcoholics Anonymous				
Total Substance Abuse		8,155	0	0
Other Programs and Services				
Social (Leisure & Recreation)				
Mental Health - Psychology Contract				
Mental Health - Psychiatry Contract				
Conflict Resolution				
Family violence				
Chaplaincy	x	12,107	500	
Spirituality				
Aboriginal Liaison Service	x	13,192	500	
Native Sisterhood				
Peer Support				
Arts Expression				
Arts & Crafts	x	1,813		
Computer training				
Sewing instruction				
Other Personal Development				
Social & Cultural Development(recreologist)	x	35,000	5,000	
Social & Cultural Development(2nd recreologist)				
Arts and craft coordinator				
Aerobics instructor				
Volunteer (O & M - Travel)				
Special needs offenders(ie various cultural, ethnical and religious backgrounds)				
Long Term Offenders				
Other O & M	x		6,800	
Total Other Programs & Services		62,112	12,800	0
PROGRAM COSTS		126,148	16,748	0

**National Capital, Accommodation and
Operations Plan - Women -**

Rebasing - Prairie Region

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Introduction

The rebasing exercise with respect to resource requirements for women offenders in the Prairie region encompasses four separate facilities: Edmonton Institution for Women (EIFW), Okimaw Ohci Healing Lodge, a maximum security unit at Saskatchewan Penitentiary and a mental health unit for maximum security women within the Regional Psychiatric Centre. Additional resources are sought with the intent of maintaining program integrity within the scope of the initiative for women while fulfilling CSCs mission and abiding to the Corrections and Conditional Release Act (CCRA).

Edmonton Institution for Women (EIFW)

EIFW is currently costing \$3,812.7K to operate. This represents 43.5 FTEs and related salaries, \$1,715.7K in OOC and \$25K in minor capital. A review conducted in the Fall of 1996 identified some shortfalls in certain areas required to meet the day-to-day demands of operating such a facility. In addition to the Creating Choices philosophy, experiences gained over the many months of operation at EIFW and other facilities for women were taken into consideration.

The recommended total level of funding necessary at EIFW is \$4568.7K, that is 56.7 FTEs and related salaries, \$1937.6K in OOC (other operating costs) and \$25K in minor capital. The increases address the need for the addition of Primary Workers, a security coordinator, case management staff, a psychologist, health services staff, a clerical support staff and management services staff.

The following is a breakdown, by major activity, of the funding requirements which includes salary and other operating costs. Details of the following summary are found in Tables 2, 3, and 4.

Table 1 - Resource Requirements Summary - Edmonton Institution for Women

Activity Area	(\$000s)
Management	225.7
Primary Workers	1294.3
Operations	874.0
Programs	605.2
Administrative Support	402.6
Management Services	786.0
Minor Capital	25.0
Overtime/Stat Holidays/Pay Differential	276.1
Clustered Services	79.7
Total Requirement	4,568.7

The Management activity which is comprised of the Warden, Deputy Warden and Team Leader Management Services is considered to be adequately funded.

The Primary Workers complement has been increased by 3 to provide adequate roster coverage on all shifts to cover such responsibilities as officer in charge, visitor control, enhanced unit/segregation, case management and activity supervision, external escorts and aggregate posts (multiple functions).

In the Prairie Region, as is the case in Atlantic, Commissionaires are hired on contract to handle main entrance functions where in the other regions, due to union issues, these responsibilities are assigned to Primary Workers. Contract dollars in the amount of \$138k are requested for this purpose as opposed to the full time equivalency.

The Operations and Programs activity covers four team leaders, a security coordinator, case management staff, programs/community development/ social programs staff, a psychologist and health care services resources for a total of 11 FTEs. In addition, a total increase of \$147K is required in the area of programming to meet the needs of this facility. A detailed rationale of program resource requests has been incorporated at the end of this section. Contract dollars in Operations and Programs are necessary for programs, psychologists and health care services.

Administrative Support at this facility provides for two administration/ correspondence clerks, secretary to the Warden, unit assistant to Team Leaders, unit clerk, program clerk/inmate pay clerk, management services clerk, and finance technician for a total of 7.4 FTEs. It should be noted that it is also the responsibility of clerical support staff at this facility to screen inmate correspondence, a task which is usually performed by visit and correspondence (V&C) personnel in male institutions. The Edmonton Institution for Women is provided, from other locations

from within the Prairie Region, the equivalent of 2.5 FTEs in clustered services for finance, sentence administration and leave and pay functions.

Management Services encompass such responsibilities as informatics, engineering and maintenance, general labour/maintenance technician, admission & discharge, materiel management, stores, and food services. The latter is provided solely through the use of contracted services at EIFW.

Table 2, on the following page, depicts the human resource requirements at Edmonton Institution for Women by each activity area. It identifies the number of FTEs broken down by type of shift where appropriate, as well as the title and classification of each.

Table 2 - Human Resource Requirements - Edmonton Institution for Women

CAPACITY	53	Shift Work					FTE	Classification
		DAY/250	EVE/250	DAY	EVENING	MORNING		
MANAGEMENT								
Warden	1.00						1.00	AS 05
Deputy Warden	1.00						1.00	AS 05
Team Leader Management Services (AWMS)	1.00						1.00	AS 03
SUBTOTAL - Management		0.00	0.00	0.00	0.00	0.00	3.00	
PRIMARY WORKERS								
PW Main Entrance							0.00	CO 2
PW Officer in Charge				1.00	1.00	1.00	3.00	CO 2
PW Visitor Control					1.00		1.00	CO 2
PW MCCP				0.00	0.00	0.00	0.00	CO 2
PW Enhanced Security Unit (Seg) / MCCP				1.00	1.00	1.00	3.00	CO 2
PW Enhanced Unit				1.00	1.00		2.00	CO 2
PW Case Management and Activity Supervision				1.00	1.00		2.00	CO 2
PW External Escorts		2.00	1.00				3.00	CO 2
PW Aggregate				1.00	1.00	1.00	3.00	CO 2
SUBTOTAL - Primary Workers		2.00	1.00	5.00	6.00	3.00	26.23	
OPERATIONS								
Team Leaders	4.00						4.00	AS 05
Security Coordinator (CCO, IPSO, SMO)	1.00						1.00	CO 3
Case Management	1.77						1.77	WP 03
Programs, Community development, Social programs	2.30						2.30	WP 04
Psychology	1.00						1.00	PSY 03
Health Services	1.00						1.00	NU HOS 03
SUBTOTAL - Operations		0.00	0.00	0.00	0.00	0.00	11.07	
PROGRAMS								
Living Skills							0.00	
Survivors of Abuse/Trauma							0.00	
Education/Vocational/Employment							0.00	
Substance Abuse Programs							0.00	
Other Programs and Services							0.00	
SUBTOTAL - Programs		0.00	0.00	0.00	0.00	0.00	0.00	
ADMINISTRATIVE SUPPORT								
Administration Clerk (Correspondence)	2.00						2.00	CR 03
Warden's Secretary	1.00						1.00	ST-SCY 03
Unit Assistant to Team Leaders	1.00						1.00	CR 04
Unit Clerk	0.80						0.80	CR 04
Program Clerk (Inmate Pay)	0.62						0.62	CR 04
Management Services Clerk	1.00						1.00	CR 04
Finance Technician	1.00						1.00	CR 04
SUBTOTAL - Administrative Support		0.00	0.00	0.00	0.00	0.00	7.43	
MANAGEMENT SERVICES								
Informatics Officer	1.00						1.00	CS 01
Chief Engineering and Maintenance	1.00						1.00	EN-ENG-03
General Labour / Maintenance Technician	1.00						1.00	GL MAN 05
Chief A & D, Material Management & Institutional Services, Stores	1.00						1.00	GL STS 05
A & D, Material Management & Institutional Services, Stores	0.50						0.50	GS STS 04
Food Services								
Human Resources/Emplo. Strategies								
Personal Development								
SUBTOTAL - Management Services		0.00	0.00	0.00	0.00	0.00	4.50	
SPECIAL PROGRAMS								
Structured Living Environ.							0.00	
Mother/Child Personnel							0.00	
SUBTOTAL - Special Programs		0.00	0.00	0.00	0.00	0.00	0.00	
TOTAL		2.00	1.00	5.00	6.00	3.00	54.23	
OVERTIME								
STATUTORY STAFF HOLIDAYS / PREMIUM								
GRAND TOTAL								
		2.00	1.00	5.00	6.00	3.00	54.23	
							Total Salaries \$ 2,526,335	
CLUSTERED SERVICES								
Food Services (FTE)	1.00						1.00	CR 04
Central Administration	0.50						0.50	CR 04
Laundry & Dry Clean	1.00						1.00	CR 04
SUBTOTAL - Cluster Services		0.00	0.00	0.00	0.00	0.00	2.50	
GRAND TOTAL - Site + Cluster		2.00	1.00	5.00	6.00	3.00	56.73	

Table 3 identifies the financial resources attributed to the human resource requirements from Table 2 in addition to other resources required to operate EIFW.

Table 3 - Financial Resource Requirements - Edmonton Institution for Women

MANAGEMENT	Salaries	BI. Bonus	PFA	Pay Equity	Pay Differential	O&M	Contracts	Minor Capital	
Warden	\$ 68,164	\$ 800	\$ 800			\$ 23,000	\$ 15,000		
Deputy Warden	\$ 62,271	800	800						
Team Leader Management Services (AWMS)	\$ 42,486	800	800			\$ 10,000			
SUBTOTAL - Management	\$ 172,921	\$ 2,400	\$ 2,400	\$ -	\$ -	\$ 33,000	\$ 15,000	\$ -	
PRIMARY WORKERS	Salaries	BI. Bonus	PFA	Pay Equity	Pay Differential	O&M	Contracts	Minor Capital	
PW Main Entrance	\$ -	\$ 800					\$ 137,889		
PW Officer in Charge	\$ 206,833								
PW Visitor Control	\$ 88,944								
PW/MCCP	\$ -								
PW Enhanced Security Unit (Seg) / MCCP	\$ 206,833								
PW Enhanced Unit	\$ 137,889								
PW Case Management and Activity Supervision	\$ 137,889								
PW External Escorts	\$ 141,023								
PW Aggregate	\$ 206,833					\$ 48,350	\$ 1,000		
SUBTOTAL - Primary Workers	\$ 1,106,246	\$ 800	\$ -	\$ -	\$ -	\$ 48,350	\$ 138,889	\$ -	
OPERATIONS	Salaries	BI. Bonus	PFA	Pay Equity	Pay Differential	O&M	Contracts	Minor Capital	
Team Leaders	\$ 213,988		\$ 3,200			\$ 46,051	\$ 9,000		
Security Coordinator (COO, IPSO, SMO)	\$ 42,600					\$ 4,000			
Case Management	\$ 75,046		\$ 1,413						
Programs, Community development, Social programs	\$ 114,317		\$ 1,840						
Psychology	\$ 57,787		\$ 800				\$ 9,788		
Health Services	\$ 51,710		\$ 800				\$ 241,883		
SUBTOTAL - Operations	\$ 556,428	\$ -	\$ 8,053	\$ -	\$ -	\$ 50,051	\$ 280,471	\$ -	
PROGRAMS	Salaries	BI. Bonus	PFA	Pay Equity	Pay Differential	O&M	Contracts	Minor Capital	
Living Skills						\$ 40,173	\$ 25,870		
Survivors of Abuse/Trauma							\$ 22,000		
Education/Vocational/Employment						\$ 25,000	\$ 140,000		
Substance Abuse Programs						\$ 5,000	\$ 30,000		
Other Programs and Services						\$ 48,000	\$ 268,200		
SUBTOTAL - Programs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 118,173	\$ 486,070	\$ -	
ADMINISTRATIVE SUPPORT	Salaries	BI. Bonus	PFA	Pay Equity	Pay Differential	O&M	Contracts	Minor Capital	
Administration Clerk (Correspondence)	\$ 52,480		\$ 1,800	\$ 1,988		\$ 77,500	\$ 16,500		
Warden's Secretary	\$ 30,079		\$ 800	\$ 1,289					
Unit Assistant to Team Leaders	\$ 29,150		\$ 800	\$ 994					
Unit Clerk	\$ 23,408		\$ 642	\$ 798					
Program Clerk (Inmate Pay)	\$ 18,176		\$ 499	\$ 620		\$ 78,400			
Management Services Clerk	\$ 29,150		\$ 800	\$ 994					
Finance Technician	\$ 29,150		\$ 800	\$ 994		\$ 1,500	\$ 3,500		
SUBTOTAL - Administrative Support	\$ 211,603	\$ -	\$ 5,941	\$ 7,677	\$ -	\$ 157,400	\$ 20,000	\$ -	
MANAGEMENT SERVICES	Salaries	BI. Bonus	PFA	Pay Equity	Pay Differential	O&M	Contracts	Minor Capital	
Informatics Officer	\$ 32,274	\$ 800	\$ 800			\$ 14,500	\$ 1,000		
Chief Engineering and Maintenance	\$ 50,506		\$ 800		\$ 3,600	\$ 197,194	\$ 30,000		
General Labour / Maintenance Technician	\$ 30,483		\$ 800		\$ 3,600				
Chief A & D, Material Management & Institutional Services, A & D, Material Management & Institutional Services, Stores	\$ 32,074		\$ 800		\$ 3,600	\$ 53,826	\$ 26,200	\$ 25,000	
Food Services	\$ 14,466		\$ 400		\$ 1,800	\$ 40,400	\$ 20,000		
Human Resources/Emplo. Strategies						\$ 81,700	\$ 67,000		
Personal Development						\$ 8,675	\$ 2,500		
SUBTOTAL - Management Services	\$ 159,813	\$ 800	\$ 3,800	\$ -	\$ 12,600	\$ 462,526	\$ 158,700	\$ 25,000	
SPECIAL PROGRAMS	Salaries	BI. Bonus	PFA	Pay Equity	Pay Differential	O&M	Contracts	Minor Capital	
Structured Living Unit									
Mother/Child Reunited									
SUBTOTAL - Special Programs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
TOTAL	\$ 2,300,811	\$ 4,000	\$ 19,995	\$ 7,677	\$ 12,600	\$ 860,502	\$ 1,077,130	\$ 25,000	
Grand Total								\$ 4,212,914	
OVERTIME \$ 132,361									
STATUTORY STAFF HOLIDAYS/PREMIUM \$ 143,682									
GRAND TOTAL \$2,482,053 \$ 4,000 \$ 19,995 \$ 7,677 \$ 12,600 \$ 860,502 \$ 1,077,130 \$ 25,000									
Total O&M and contracts						\$1,937,632	TOTAL RECOMMENDED BUDGET		\$ 4,488,957
CLUSTERED SERVICES	Salaries	BI. Bonus	PFA	Pay Equity	Pay Differential	O&M	Contracts	Minor Capital	
Male Inmate Services	\$ 31,054								
Female Inmate Services	\$ 15,430								
Level 4 Pay Clerk	\$ 30,959								
SUBTOTAL - Cluster Services	\$ 77,443	\$ -	\$ -	\$ 2,465	\$ -	\$ -	\$ -	\$ -	
GRAND TOTAL - Site + Cluster	\$ 2,559,310	\$ 4,000	\$ 19,995	\$ 10,162	\$ 12,600	\$ 860,502	\$ 1,077,130	\$ 25,000	
Grand Total								\$ 4,568,699	

Table 4 provides financial implications of program requirement at Edmonton Institution for Women.

Table 4 - Program Requirements - Edmonton Institution for Women

EDMONTON FSW	Forecast			
	Program	Contract	O & M	Back Fill
PROGRAMS				
Living Skills				
Cognitive Skills	X		1000	39173
Parenting	X	13870		0
Anger & Emotions Management	X	10000		0
Community Integration	X	2000		0
Leisure (Wellness Program)				0
Total - Living Skills		25870	1000	39173
Survivors of Abuse/Trauma				
Survivors of Abuse/Trauma	X	22000	0	0
Survivors of Abuse/Trauma		22000	0	0
Education				
Educational incl. ABE, GED, Literacy, Microsoft Training	X	80000	10000	0
Vocational & Employment				
Certificate Programs	X	40000	10000	
Employment Training	X	20000	5000	0
Total - Education/Vocation/Employment		140000	25000	0
Substance Abuse Programs				
Core - Substance Abuse	X	30000	5000	0
Total - Substance Abuse		30000	5000	0
Other Programs and Services				
Social (Leisure & Recreation)	X	60000	10000	0
Mental Health - Psychology/Psychiatrist Contract	X	51000		0
Conflict Resolution				0
Chaplaincy	X	50000	1000	0
Spirituality	X	48000	15000	0
Aboriginal Liaison Service	X	25000	5000	
Native Sisterhood	X	13000	5000	
Peer Support	X	7500		0
Arts Expression	X	10000		0
Arts & Crafts	X	13200		0
Other Personal Development	X	31500	5000	0
Social & Cultural Development	X	10000	8000	0
Volunteer (O & M - Travel)				0
Long Term Offenders				0
Other O & M (1)				
Total - Other Programs & Services		319200	49000	0
PROGRAM COSTS		537070	80000	39173

Okimaw Ohci Healing Lodge

Okimaw Ohci has been in operation since November 1995. It is based on the same Creating Choices philosophy as the other facilities for women, with the added

feature of primarily addressing the needs of Aboriginal federal sentenced women through the help of spiritual/holistic healing approaches and settings. To this point in time, the Healing Lodge seems to have successfully managed the challenges of their inmate population both from a security as well as an offender needs stand-point. Similar to the other facilities for women, however, they do suffer from the effects of inadequate resourcing as explained below.

Okimaw Ohci was initially costed at \$2,564.0K which is comprised of 26.5 FTEs and related salaries, \$1,305.1K in OOC and \$25K in minor capital. A review has indicated that they require a total budget of \$3,493.5K (42.71 FTEs, \$1,537.8K in OOC and \$25K in minor capital) to adequately and effectively deliver the program.

The chart below summarizes the resource requirements including salary and other operating costs. Tables 6, 7, and 8 provide more specific details.

Table 5 - Resource Requirements Summary - Okimaw Ohci Healing Lodge

Activity Area	(\$000s)
Management	308.4
Primary Workers	828.9
Operations	494.1
Programs	533.6
Administrative Support	251.3
Management Services	722.9
Special Programs (Mother/Child)	91.8
Minor Capital	25.0
Overtime/Stat Holidays/Pay Differential	206.6
Clustered Services	31.0
Total Requirement	3,493.5

Management at Okimaw Ohci consists of a Warden (Kikawinaw), a Deputy Warden (Assistant to Kikawinaw), as well as the Team Leader of Management Services.

Primary Workers (Kimisinaw) posts include main entrance, officer in charge, safe house, case management and activities supervision, external escorts and one aggregate post on each shift to handle miscellaneous functions. A requirement for 21.16 FTEs has been identified for such responsibilities at Okimaw Ohci. The safe house is the equivalent to the enhanced unit in other FSW facilities. At Okimaw Ohci every effort is made to deal with offender crises and incidents through alternative intervention measures such as counseling, discussions, and other Aboriginal holistic healing practices involving all those individuals who deal with the women, i.e., Team Leaders, Primary Workers, Elders, etc. This intensive interaction with the offenders explains in part how the use of the safe house has been avoided to date. However, a high level of resources is expended to

accomplish this goal. A 1.76 FTE credit is being recommended for the safe house as part of the Primary Workers' complement to offset resources utilized to diffuse situations which may otherwise necessitate the use of the safe house, or to cover instances where the use of this unit may be required in the future. At Okimaw Ohci, the equivalent of .5 FTE (COII) was allocated for external escorts in addition to the standard in acknowledgment of the remoteness of the facility and the related effects on escorts. This portion of a credit will not be expended on a full-time shift basis, but rather on needs basis.

The area of Operations and Programs necessitates a complement of 5.8 FTEs in addition to \$216.5K in OOC to address the needs of the facility. Included in this complement are 2 Team Leaders (Kikawisinaw), a security coordinator, case management, programs, community and social programs staff. In addition, a requirement for \$533.5K in contract/OOC has been identified to provide such programs as living skills, survivors of abuse, education, substance abuse and others.

The resource review recognized a need of 6.75 FTEs in the Administrative Support activity area as well as \$45,000 in OOC. Basically, services provided include clerical and secretarial support to all activity levels of the facility.

Management Services provides for such services as engineering and maintenance, materiel management, admission and discharge, stores, and food services. In total, requirements are for 5 FTEs, \$526.6K OOC, and \$25K in minor capital.

Under the Special Programs category, a total of \$91.8K is recommended for the mother/child program. This initiative enables federally sentenced women to care for their children at the facility. Appropriate sleeping accommodation has been designated at most FSW facilities in addition to day care units available to facilitate the care of the children during the day. Mother/Child moneys have been recommended for the Okimaw Ohci Healing Lodge only since it is the only institution which is operating the program at this time. The resources were recommended according to an equitable dispersal of the national 1996/97 mother/child budgets, based on the institutional capacity.

Overtime resources have been allocated based on a rate of 6% of the total salary envelope.

Clustered Services are functions which will be provided to this facility by other sources from within the Prairie Region, in the area of financial support. Okimaw Ohci requires 1 FTE for this purpose.

Table 6, on the next page, depicts the human resource requirements at Okimaw Ohci by each activity area. It identifies the number of FTEs broken down by type of shift where appropriate, as well as the title and classification of each.

It should be noted that the rebasing of Okimaw Ohci was established on the same basis as other facilities for women and represented accordingly in the resourcing structure. The organizational structure of the facility may vary from the resourcing structure in some areas in order to accommodate the philosophies and approaches on which the framework of the Aboriginal Correctional Model is based.

Table 6 - Human Resource Requirements - Okimaw Ohci

CAPACITY	28	Shift Work					FTE	Classification	
		DAY/280	EVE/280	DAY	EVENING	MORNING			
MANAGEMENT		8/4							
Kikawinaw	1.00						1.00	AS 07	
Assistant Kikawinaw	1.00						1.00	AS 06	
Team Leader Management Services (AWMS)	1.00						1.00	AS 05	
SUBTOTAL - Management			0.00	0.00	0.00	0.00	0.00	3.00	
PRIMARY WORKERS		8/4							
Kimisinaw Main Entrance					1.00	1.00		3.52	CO 02
Kimisinaw Officer in Charge				1.00	1.00	1.00		5.28	CO 02
Kimisinaw Safe House				1.00				1.76	CO 02
Kimisinaw Case Management and Activities Supervision				1.00	1.00			3.52	CO 02
Kimisinaw External Escorts		1.50						1.80	CO 02
Kimisinaw Aggregate				2.00	1.00	1.00		5.28	CO 02
SUBTOTAL - Primary Workers			1.50	0.00	5.00	4.00	2.00	21.16	
OPERATIONS		8/4							
Kikawinaw	2.00						2.00	AS 05	
Security Coordinator (CCO, IPSO, SMO)	1.00						1.00	CO 03	
Case Management	0.93						0.93	WP 04	
Programs, Community development, Social programs	1.87						1.87	WP 03	
Psychology							0.00		
Health Services							0.00		
SUBTOTAL - Operations			0.00	0.00	0.00	0.00	0.00	5.80	
PROGRAMS		8/4							
Living Skills									
Survivors of Abuse/Trauma									
Education/Vocation/Employment									
Substance Abuse Programs									
Other Programs and Services									
SUBTOTAL - Programs			0.00	0.00	0.00	0.00	0.00	0.00	
ADMINISTRATIVE SUPPORT		8/4							
Administration Clerk	1.00						1.00	CR 04	
Assistant to Kikawinaw	1.00						1.00	ST SCY 03	
Assistant to Kikawinaw	1.00						1.00	CR 04	
Unit Clerk	0.42						0.42	CR 04	
Program Clerk (Inmate Pay)	0.33						0.33	CR 04	
Leave & Pay Clerk	0.75						0.75	CR 04	
Management Services Clerk	1.00						1.00	CR 04	
Finance Technicien	1.00						1.00	CR 04	
Sentence Administration	0.25						0.25	CR 04	
SUBTOTAL - Administrative Support			0.00	0.00	0.00	0.00	0.00	6.75	
MANAGEMENT SERVICES		8/4							
Informatics							0.00		
Chief Engineering and Maintenance	1.00						1.00	EN-ENG-03	
General Labour / Maintenance Technician	1.00						1.00	GL-MAN-06	
Chief A & D, Material Management & Institutional Services, Stores	1.00						1.00	GS-ST5-07	
A & D, Material Management & Institutional Services, Stores	0.50						0.50	GS-ST5-04	
Food Services Officer	1.00						1.00	GS FOS 07	
Food Services Officer	0.50						0.50	GS FOS 08	
Staff Training							0.00		
SUBTOTAL - Management Services			0.00	0.00	0.00	0.00	0.00	5.00	
SPECIAL PROGRAMS		8/4							
Structured Living Environments							0.00		
Mother/Child							0.00		
SUBTOTAL - Special Programs			0.00	0.00	0.00	0.00	0.00	0.00	
TOTAL			1.50	0.00	5.00	4.00	2.00	41.71	
OVERTIME									
STATUTORY STAFF HOLIDAYS / PREMIUM									
GRAND TOTAL			1.50	0.00	5.00	4.00	2.00	41.71	
								Total Salaries \$	1,899,688
CLUSTERED SERVICES		8/4							
Medical	1.00						1.00	CR 04	
SUBTOTAL - Cluster Services			0.00	0.00	0.00	0.00	0.00	1.00	
GRAND TOTAL - Site + Cluster			1.50	0.00	5.00	4.00	2.00	42.71	

Table 8 provides financial implications of program requirement at Okimaw Ohci.

Table 8 - Program Requirements - Okimaw Ohci

Okimaw Ohci	Forecast			
	Program	Contract	O & M	Back-Fill
PROGRAMS				
Living Skills				
Cognitive Skills	X		750	21000
Parenting	X	36988		
Anger & Emotions Management	X	18000	100	
Life skills / Community Integration	X	16600	1100	
Leisure (Wellness Program)	X	6000	100	
Total Living Skills		77588	2050	21000
Survivors of Abuse/Trauma				
Survivors of Abuse/Trauma	X	12000	1200	
Survivors of Abuse/Trauma		12000	1200	0
Education				
Educational (Core) incl. ABE, GED, Literacy	X	75000	5000	
Vocational & Employment				
Certificate Programs				
Employment Training	X	25000	2000	
Total Education/Vocation/Employment		100000	7000	0
Substance Abuse Programs				
Core - Substance Abuse	X	47250	1500	
Total Substance Abuse		47250	1500	0
Other Programs and Services				
Social (Leisure & Recreation)				
Mental Health - Psychology Contract/ Psychiatrist				
Conflict Resolution				
Chaplaincy				
Spirituality (Elders)	X	120000	25000	
Aboriginal Liaison Service				
Native Sisterhood				
Peer Support				
Arts Expression				
Arts & Crafts	X		3000	
Other Personal Development	X	47800	4000	
Social & Cultural Development (recreologist)	X	35000	25200	
Volunteer (O & M - Travel)				
Long Term Offenders				
Other O & M	X		4000	
Total Other Programs & Services		202800	61200	0
PROGRAM COSTS		439638	72950	21000
Mother/Child	X	91826		
TOTAL PROGRAM COSTS		531464	72950	21000

Saskatchewan Penitentiary Maximum Security Unit for Women

Saskatchewan Penitentiary is currently housing maximum security women in a 26 bed capacity unit. The outcome of the review indicates that this facility requires a total budget of \$1,446.6K to operate at an acceptable level and to meet the needs of its women offender population. This budget translates into 24.5 FTEs and \$317K in OOC. Because of the geographical distance between the Edmonton Institution for Women and Saskatchewan Penitentiary, it was not possible for EIFW to continue to deliver programs to the maximum security inmates. Additional program dollars have therefore been requested for this reason at Saskatchewan Penitentiary.

The following chart summarizes the identified resource requirements. Please refer to Tables 10, 11, and 12 for specific details.

Table 9 - Resource Requirements Summary - Saskatchewan Penitentiary Max. Unit

Activity Area	(\$000s)
Management Services	12.2
Operations	842.2
Programs	450.9
Overtime/Stat Holidays/Pay Differential	141.2
Resource Requirement	1446.6

Based on the capacity, a need of .4 of a clerk has been identified in the Management Services activity.

In Operations, requirements have been identified for correctional officers on all three tiers of the unit, case management and activities supervision, unit supervision and case management. An aggregate CO 02 position on two shifts has been recommended to cover multiple functions. In a male institutional setting such as this, it becomes a challenging task to completely isolate the women from the remainder of the population. The women must be escorted to most leisure and recreational activities which take place usually outside of the unit in which they reside. Every effort is made to move the women during a time when there is complete lock-down, or as little movement as possible within the facility, to eliminate all incidences of contact with the male population, however, this puts an increased demand on the need for escorts performed by the aggregates. In addition, co-corrections is kept to a minimum in keeping with the recommendations of the Arbour Commission, therefore, compelling the services of female Correctional Officers in most posts.

Resources requested in the Programs component are attributed to programs and employment staff, psychological and health services, as well contract dollars for the delivery of programs.

Table 10 which follows depicts the human resource requirements at Saskatchewan Penitentiary by each activity area. It identifies the number of FTEs broken down by type of shift where appropriate, as well as the title and classification of each.

Table 10 - Human Resource Requirements - Saskatchewan Penitentiary

CAPACITY	28	Shift Work					FTE	Classification	
		DAY/250	EVE/250	DAY	EVENING	MORNING			
MANAGEMENT SERVICES		8/4							
Unit Clerk	0.39						0.39	CR 04	
SUBTOTAL - Administration			0.00	0.00	0.00	0.00	0.00		
OPERATIONS		8/4	DAY/250	EVE/250	DAY	EVENING	MORNING	FTE	Classification
Total (COs)			0.00	0.00	5.00	5.00	1.00	18.38	
Tier # 1 - CO II					1.00	1.00		3.52	CO 02
Tier # 2 - CO II					1.00	1.00	1.00	5.25	CO 02
Tier # 3 - CO II					1.00	1.00		3.52	CO 02
Case Management/ Activities supervision					1.00	1.00		3.52	CO 02
Aggregate					1.00	1.00		3.52	CO 02
Unit Supervision	0.98							0.98	CO 03
Case Management	0.87							0.87	WP 03
SUBTOTAL - Operations			0.00	0.00	5.00	5.00	1.00	21.20	
PROGRAMS		8/4	DAY/250	EVE/250	DAY	EVENING	MORNING	FTE	Classification
Programs and Employment	2.17							2.17	WP 03
Psychology	0.20							0.20	PS 03
Health Services	0.52							0.52	NU HOS 03
Living Skills									
Survivors of Abuse/Trauma									
Education/Vocation/Employment									
Substance Abuse									
Other Programs and Services									
SUBTOTAL - Programs			0.00	0.00	0.00	0.00	0.00	2.88	
TOTAL			0.00	0.00	5.00	5.00	1.00	24.48	
OVERTIME									
STATUTORY STAFF HOLIDAYS / PREMIUM									
GRAND TOTAL			0.00	0.00	5.00	5.00	1.00	24.48	
							1,129,595	\$	1,129,595

Table 11 identifies the financial resources attributed to the human resource requirements from Table 10 in addition to other resources required to operate Saskatchewan Penitentiary.

Table 11 - Financial Resources - Saskatchewan Penitentiary

MANAGEMENT SERVICES		Salaries	Bill. Bonus	PFA	Pay Equity	Pay differential	O&M	Contracts
Unit Clerk		\$ 11,483		\$ 315	\$ 392			
SUBTOTAL - Administration		\$ 11,483	\$ -	\$ 315	\$ 392	\$ -	\$ -	\$ -
OPERATIONS		Salaries	Bill. Bonus	PFA	Pay Equity	Pay differential	O&M	Contracts
Total (COs)			\$ 2,400	\$ -	\$ -	\$ -	\$ -	\$ -
Tier # 1 - CO II		\$ 137,889						
Tier # 2 - CO II		\$ 206,833						
Tier # 3 - CO II		\$ 137,889						
Case Management/ Activities supervision		\$ 137,889						
Aggregate		\$ 137,889						
Unit Supervision		\$ 41,535						
Case Management		\$ 36,815	\$ 2,400	\$ 693				
SUBTOTAL - Operations		\$ 836,739	\$ 4,800	\$ 693	\$ -	\$ -	\$ -	\$ -
PROGRAMS		Salaries	Bill. Bonus	PFA	Pay Equity	Pay differential	O&M	Contracts
Programs and Employment		\$ 92,038		\$ 1,733				
Psychology		\$ 11,268		\$ 156				
Health Services		\$ 28,337		\$ 416				
Living Skills							\$ 500	\$ 11,400
Survivors of Abuse/Trauma							\$ 1,000	\$ 20,000
Education/Vocation/Employment							\$ 15,000	\$ 48,600
Substance Abuse							\$ 1,000	\$ 41,000
Other Programs and Services							\$ 31,600	\$ 149,900
SUBTOTAL - Programs		\$ 131,643	\$ -	\$ 2,305	\$ -	\$ -	\$ 48,100	\$ 267,900
TOTAL		\$ 978,865	\$ 4,800	\$ 2,314	\$ 392	\$ -	\$ 48,100	\$ 267,900
OVERTIME		\$ 58,792						
STATUTORY/STAFF HOLIDAYS/ PREMIUM		\$ 82,431						
GRAND TOTAL		\$ 1,121,089	\$ 4,800	\$ 3,314	\$ 392	\$ -	\$ 48,100	\$ 267,900
		Total O&M and contracts		\$ 317,000	TOTAL RECOMMENDED BUDGET		\$ 1,448,595	

Table 12, on the following page, provides financial implications of program requirement at Saskatchewan Penitentiary.

Table 12 - Program Requirements - Saskatchewan Penitentiary

Saskatchewan Penitentiary FSW	Forecast			
	Program	Contract	O & M	Back-Fill
PROGRAMS				
Living Skills				
Cognitive Skills				
Parenting	x	3400	500	
Anger & Emotions Management	x	8000		
Life skills / Community Integration				
Leisure (Wellness Program)				
O&M for personal development				
Total Living Skills		11400	500	0
Survivors of Abuse/Trauma				
Survivors of Abuse/Trauma	x	20000	1000	
Survivors of Abuse/Trauma		20000	1000	0
Education				
Educational (Core) incl. ABE,GED,Literacy	x	48600	15000	
Post-Secondary				
Vocational & Employment				
Canine Program				
Horticulture				
Certificate Programs				
Employment Training				
Total Education/Vocation/Employment		48600	15000	0
Substance Abuse Programs				
Core - Substance Abuse	x	41000	1000	
Narcotics Anonymous				
Alcoholics Anonymous				
Total Substance Abuse		41000	1000	0
Other Programs and Services				
Social (Leisure & Recreation)				
Mental Health - Psychology Contract	x	10000		
Mental Health - Psychiatry Contract				
Conflict Resolution				
Family violence	x	10000	1000	
Chaplaincy	x	21200	1000	
Spirituality				
Aboriginal Liaison Service	x	50000	12000	
Native Sisterhood				
Peer Support				
Arts Expression				
Arts & Crafts				
Computer training	x	7800	300	
Sewing instruction	x	2500	3000	
Other Personal Development				
Social & Cultural Development(recreologist)	x	35000	8000	
Social & Cultural Development(2nd recreologist)				
Arts and craft coordinator	x	2600	1000	
Aerobics instructor	x	7800	300	
Volunteer (O & M - Travel)				
Special needs offenders(ie various cultural, ethnical and religious backgrounds)				
Long Term Offenders				
Other O & M	x		5000	
Total Other Programs & Services		146900	31600	0
TOTAL PROGRAM COSTS		267900	49100	

Regional Psychiatric Centre

The Regional Psychiatric Centre in the Prairies has dedicated a 12 bed unit to housing maximum security mental health women. Operation of this unit has been costed at a total of \$914.5K, which translates into 16.2 FTEs and \$91.1K in OOC/contract dollars. Capital moneys in the range of \$300K has already been re-allocated to defray the costs of customizing the unit to accommodate the needs of this new population and to ensure its isolation from the male population.

The identified resource requirements are represented in the chart below and can be reviewed in more detail at Table 14, 15, and 16.

Table 13 - Resource Requirements Summary - Regional Psychiatric Centre MHU

Activity Area	(\$000s)
Operations	367.9
Programs	61.1
Mental Health	405.2
Overtime/Stat Holidays/Pay Differential	80.3
Resource Requirement	914.5

The Operations activity provides for correctional officers on each shift with the addition of two aggregate posts for multiple functions such as escorts. As is the case at Saskatchewan Penitentiary, women incarcerated at the RPC must be escorted during all displacements within the facility for reasons such as recreation, leisure, schooling, etc., and combined with the need for female correctional officers in many instances, these factors warrant the necessity for aggregate positions. Unit supervision and case management FTE credits are also being requested. A total of 9.5 FTEs are therefore recommended in this area.

The need for additional program moneys has been identified at RPC to provide the women with recreation services, Eldér and Native Liaison services as well as some community integration programs through a contract with the Elizabeth Fry Society. Other programming needs will be addressed through the ongoing mental health curriculum at this facility.

A total of 6.7 FTEs is sought to carry out mental health functions in the form of psychological and psychiatric services as well as \$30K in OOC credited as per the current mental health standard per bed.

Table 14 which follows depicts the human resource requirements at RPC by each activity area. It identifies the number of FTEs broken down by type of shift where appropriate, as well as the title and classification of each.

Table 14 - Human Resource Requirements - Regional Psychiatric Centre

CAPACITY		Shift Work					FTE	Classification
OPERATIONS	12	DAY/280	E/5280	DAY	EVENING	MORNING		
Total (COs)	8/4	0.00	0.00	2.00	2.00	1.00	8.90	
Correctional Officers				1.00	1.00		2.00	CO 02
Correctional Officer (CO1)						1.00	1.75	CO 01
Aggregate				1.00	1.00		3.52	CO 02
Unit Supervision	0.45						0.45	CO 03
Case Management	0.25						0.25	WP 03
SUBTOTAL - Operations		0.00	0.00	2.00	2.00	1.00	9.50	
PROGRAMS	8/4	DAY/280	E/5280	DAY	EVENING	MORNING	FTE	Classification
Living Skills								
Survivors of Abuse/Trauma								
Education/Vocation/Employment								
Substance Abuse Programs								
Other Programs and Services								
SUBTOTAL - Programs		0	0	0	0	0	0.00	
MENTAL HEALTH	8/4	DAY/280	E/5280	DAY	EVENING	MORNING	FTE	Classification
Mental Health	5.94						5.94	varage Prof. Salar
Mental Health/Psychology	0.50						0.50	PS 03
Mental Health/Psychiatry	0.25						0.25	MD-WSP-03
Mental O&M per Bed								
SUBTOTAL - Mental Health		0	0	0.00	0.00	0.00	6.69	
TOTAL		0.00	0.00	2.00	2.00	1.00	16.19	
OVERTIME								
STATUTORY STAFF HOLIDAYS / PREMIUM								
GRAND TOTAL		0.00	0.00	2.00	2.00	1.00	16.19	
							Total Salaries	\$ 823,384

Table 15 identifies the financial resources attributed to the human resource requirements from Table 14 in addition to other resources required to operate the unit for women at RPC.

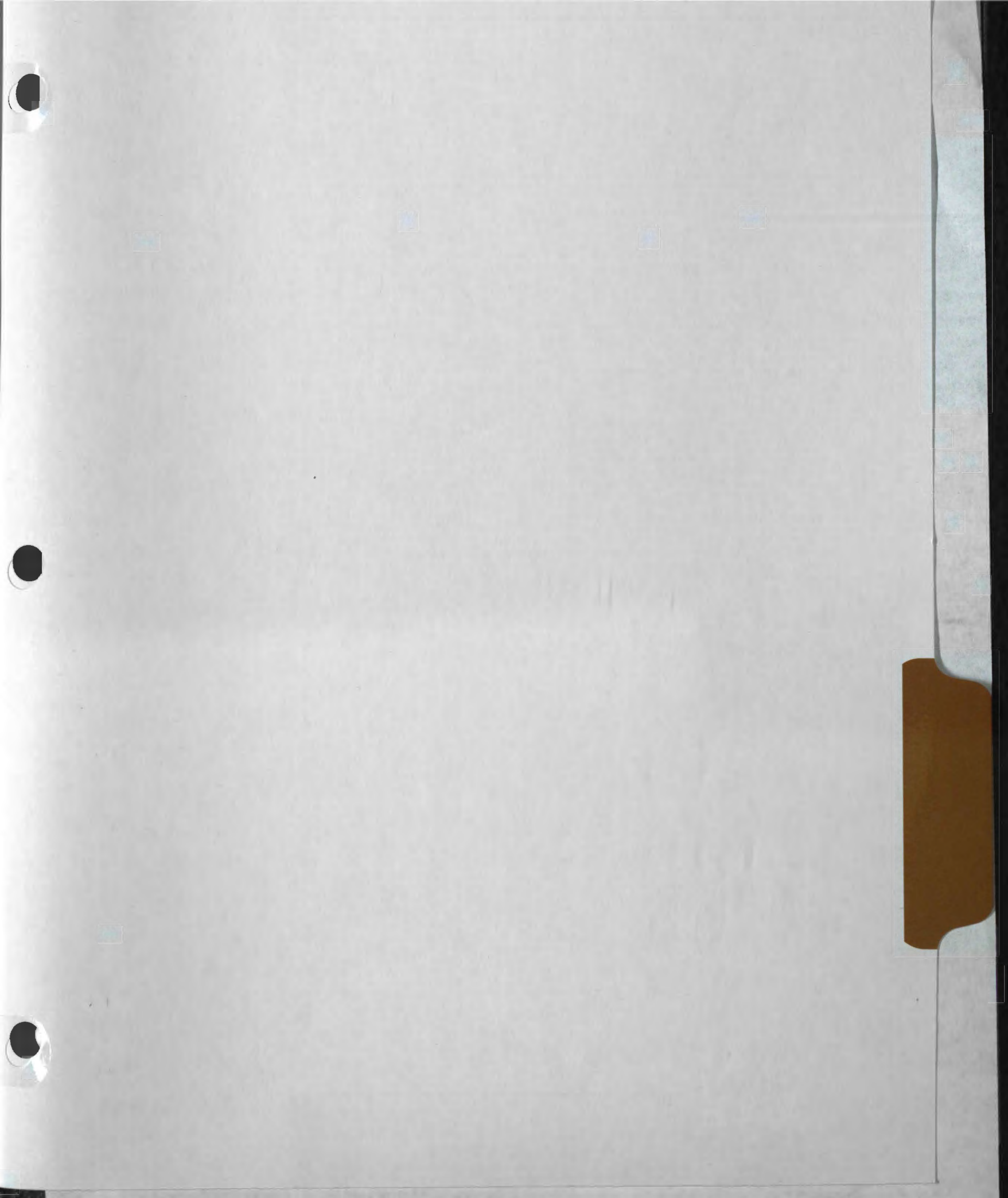
Table 15 - Financial Resources - Regional Psychiatric Centre

OPERATIONS	Salaries	Bl. Bonus	PFA	Pay Equity	Pay differentia	O&M	Contracts
Total (COs)	\$ 137,889	\$ 2,400	\$ -	\$ -	\$ -	\$ -	\$ -
Correctional Officers	\$ 137,889						
Correctional Officer (CO1)	\$ 59,484						
Aggregate	\$ 137,889						
Unit Supervision	\$ 19,170						
Case Management	\$ 10,620	\$ 200	\$ 200				
SUBTOTAL - Operations	\$ 355,052	\$ 2,600	\$ 200	\$ -	\$ -	\$ -	\$ -
PROGRAMS	Salaries	Bl. Bonus	PFA	Pay Equity	Pay differentia	O&M	Contracts
Living Skills							
Survivors of Abuse/Trauma							
Education/Vocational/Employment							
Substance Abuse Programs							
Other Programs and Services							\$ 61,072
SUBTOTAL - Programs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 61,072
MENTAL HEALTH	Salaries	Bl. Bonus	PFA	Pay Equity	Pay differentia	O&M	Contracts
Mental Health	\$ 314,916		\$ 4,753				
Mental Health/Psychology	\$ 28,835		\$ 400				
Mental Health/Psychiatry	\$ 28,112		\$ 200				
Mental O&M per Bed						\$ 30,000	
SUBTOTAL - Mental Health	\$ 369,863	\$ -	\$ 5,353	\$ -	\$ -	\$ 30,000	\$ -
TOTAL	\$ 724,915	\$ 2,600	\$ 5,553	\$ -	\$ -	\$ 30,000	\$ 61,072
						Total Budget	\$ 934,140
OVERTIME	\$ 44,095						
STATUTORY STAFF HOLIDAYS/ PREMIUM	\$ 36,221						
GRAND TOTAL	\$ 815,230	\$ 2,600	\$ 5,553	\$ -	\$ -	\$ 30,000	\$ 61,072
	Total O&M and contracts		\$ 91,072	TOTAL RECOMMENDED BUDGET		\$ 914,456	

Table 16, provides financial implications of program requirement at RPC for women.

Table 16 - Program Requirements - Regional Psychiatric Centre

RPC FSW PROGRAMS	Forecast			
	Program	Contract	O & M	Back-Fill
Living Skills				
Cognitive Skills				
Parenting				
Anger & Emotions Management				
Life skills / Community Integration				
Leisure (Wellness Program)				
O&M for personal development				
Total Living Skills		0	0	0
Survivors of Abuse/Trauma				
Survivors of Abuse/Trauma				
Survivors of Abuse/Trauma		0	0	0
Education				
Educational (Core) incl. ABE,GED,Literacy				
Post-Secondary				
Vocational & Employment				
Canine Program				
Horticulture				
Certificate Programs				
Employment Training				
Total Education/Vocation/Employment		0	0	0
Substance Abuse Programs				
Core - Substance Abuse				
Narcotics Anonymous				
Alcoholics Anonymous				
Total Substance Abuse		0	0	0
Other Programs and Services				
Social (Leisure & Recreation)		10000		
Mental Health - Psychology Contract				
Mental Health - Psychiatry Contract				
Conflict Resolution				
Family violence				
Chaplaincy				
Spirituality (Elder)		26713		
Aboriginal Liaison Service		14360		
Peer Support				
Arts Expression				
Arts & Crafts				
Computer training				
Community Integration		10000		
Arts and craft coordinator				
Volunteer (O & M - Travel)				
Special needs offenders				
Long Term Offenders				
Other O & M				
Total Other Programs & Services		61072	0	0
TOTAL PROGRAM COSTS		61072	0	



**National Capital, Accommodation and
Operations Plan - Women -**

Background Standards

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Introduction

Part B - NCAOP details the capital, accommodation and operations requirements to manage the women offender population for the three planning years of 1997-98 to 1999-2000. The national summary and regional plans that follow in Tabs 2-6 would normally be incorporated into CSCs annual NCAOP. For a number of reasons, CSC requested a later submission date for the information related to women offenders. Treasury Board Secretariat (TBS) agreed. The result, for this year only, is an NCAOP specifically dealing with women.

Included in the plan is a rebasing of the women offender population, as requested by the Treasury Board (TB) in their decision letter of December, 1995.

Population forecasts and requirements relating to women in the community were included in the 1997-98 NCAOP which received TB approval in December 1996. They have not been repeated in this document.

Standards

Over the past years, CSC has developed, in consultation with TBS officials, standards upon which to base male accommodation planning. Resourcing standards for expansions at all security levels, double bunking and mental health units were developed and approved and are used by CSC in determining resource requirements in the annual NCAOP. The existing standards are for large populations in relatively large institutions that operate with a philosophy that is very different than the one being pursued for women. As a result, the standards that CSC uses to identify resource requirements must be expanded to include standards that will apply to the facilities and units for women without compromising the correctional goals and direction of the Service with regard to women.

The standards that follow are presented for the first time, and therefore CSC is requesting approval for their use in identifying current and future resource requirements related to accommodation planning for women.

Resourcing Standard

Regional Facility Expansion - Women

FTEs Required / bed	POSITION
0.015	Unit Management
0.025	Case Management (Day shift)
0.013	Case Management and Activity Supervision (Evening Shift)
0.013	Escort and Training
0.003	V & C / Recreation
0.015	General Security
0.015	Unit Clerk
0.008	Psychology Services
0.033	Case Management Officer
0.067	Programs/ Employment
0.015	Health Care Services
0.222	TOTAL FTEs / BED
\$24,586	Other operating costs - OOC - per bed

Housing units in each regional facility have the following capacity:

- Nova Institution for Women - 7 beds
- Établissement Joliette - 10 beds
- Grand Valley Institution - 8 beds
- Okimaw Ochi Healing Lodge (Single) - 2 beds
- Okimaw Ochi Healing Lodge (Family) - 3 beds

Resourcing Standard

Maximum Security Units - Women

In addition to security requirements, which must be assessed on a unit by unit basis, the following standards exist for maximum security units for women. They are based on the findings of the rebasing exercise:

FTEs Required / bed	POSITION
0.038	Unit Supervision
0.015	Unit Clerk
0.008	Psychology Services
0.033	Case Management Officer
0.020	Health Care Services
\$24,586	Other operating costs - O&M per bed

Resourcing Standard

Mental Health - Women¹

Mental health beds will be resourced at the level of the regional facility or unit in which they exist with the addition of the following resources:

FTEs Required / bed	POSITION
0.300	Nursing / Additional supervision / Case Management
0.070	Psychologists
0.025	Psychiatrists
0.395	TOTAL Additional FTEs / Bed
\$2,500	Other operating costs - OOC - per bed

¹ This standard will be revisited when the results of the pilot intensive treatment program have been assessed.

**National Capital, Accommodation and
Operations Plan - Women -**

National Summary - NCAOP

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1. CAPACITY

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 Capacity

CSC manages six regional institutions for women offenders. They are:

- 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.

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. By the start of the 1997-98 fiscal year the Service will be managing 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 will open a similar facility at the Regional Treatment Centre (RTC) within the walls of Kingston Penitentiary in 1997.

CSC will have a rated capacity of 353 for female offenders as of March 31, 1997. The table on the following page summarizes the distribution of the capacity by region and type of accommodation.

Table 1: Institutional Capacity

	RATED CAPACITY					OTHER CAPACITY	
	Maximum and Maximum Reception	Medium/Minimum	Mental Health	Integration Challenge & Min/Med Reception ¹	Total	Segregation	Mother / Child
Atlantic	10	24	3	0	37	6	4
Québec ²	7	105	0	0	112	6	5
Ontario ³	0	85	0	0	85	4	8
Prairie	26	75	12	6	119	11	11
Pacific ⁴	0	0	0	0	0	0	0
NATIONAL	43	289	15	6	353	27	28

CSC also has access to beds for women offenders within the provincial and territorial correctional systems through Exchange for Service Agreements (ESAs). For example, all women in Pacific Region are accommodated by means of ESAs.

¹ Integration Challenge and Med./Min. Reception capacity is shown for Prairie Region only, where it is one half of the enhanced unit. Atlantic Region will temporarily house these populations in segregation cells (enhanced unit) and plans on redesignating that capacity as Integration Challenge capacity by the end of the planning period. At this time, these are the only two regions with experience with these populations in the regional facilities. Other regions will manage these populations within their general populations. They may designate part of their enhanced unit capacity as being Integration Challenge and min./med. reception capacity in the future.

² The maximum security capacity includes designated reception capacity in Québec Region. This is the only region with a centralized reception process. There is no mental health capacity shown in Québec Region as this requirement is managed by means of a contract with l'Institut Pinel, a provincial institution.

³ There is no maximum security or mental health capacity shown in Ontario Region as the planned units will not be operational by April 1, 1997. They are included as strategies in this plan.

⁴ All federal women offenders in the Pacific Region are accommodated by means of an ESA with the Province of British Columbia, which provides 36 beds at present.

2. POPULATION FORECASTS

Population forecasts for institutional and community populations - women - have been prepared by each of the five regions. The national population forecast that follows is a compilation of those five regional forecasts.

The 1996-97 regional institutional populations were based upon the projected placement of women once all of the facilities for women become operational. These populations were based on a census of all women offenders and assumed that most inmates will be incarcerated in the region of residence prior to conviction. Exceptions included those inmates who have been at the Prison for Women in Ontario for such an extended period of time that they will likely prefer to remain in Ontario upon release as well as foreign nationals, who will be distributed among the regions. The projection was then increased by a growth rate determined by the region.

In response to CSC's commitment to internally fund certain legislative initiatives, CSC is now required to reduce the population forecasts by those inmates attributable to unfunded legislation prior to carrying out the accommodation planning exercise. Due to the relative small size of the women offender population, the projected impact of the legislative initiatives to be internally funded was attributed entirely to the male population and presented in the 1997-98 NCAOP. For the purposes of accommodation planning, the projected impact on the female population is calculated as nil.

2.1 Institutional Population

CSC's total institutional population - women - is projected to increase from 352 offenders to 383 over the planning period of 1997-98 to 1999-2000, for a net increase of 31 offenders. This amounts to annual growth rates of 2.7% to 4.0% over the three-year planning period.

Table 2 presents CSC's institutional forecast for women.

Table 2: Institutional Forecast

	March 31 1996	March 31 1997	March 31 1998	March 31 1999	March 31 2000
Preliminary Forecast	323	352	363	377	383
Population Growth		29	14	14	10
% Change		9.0%	4.0%	3.9%	2.7%

Total Funded Female Institutional Forecast	323	352	363	377	383
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For the purpose of planning, each region has subdivided this population. The manner in which the population was subdivided is slightly different in some regions, reflecting different offender management / accommodation strategies for these offenders in different regions. Table 3 is a compilation of the regional forecasts.

Table 3: Funded Institutional Population by Security Level or Special Needs Requirement

	March 31, 1996	March 31, 1997	March 31, 1998	March 31, 1999	March 31, 2000
Total Funded Institutional Forecast (excluding Pacific)⁵	286	316	327	341	347
Mental Health	18	19	20	20	21
Reception	16	17	17	17	17
Integration Challenges ⁶	3	4	5	6	6
Maximum	42	47	50	52	54
Minimum/ Medium	207	229	235	246	249

⁵ This population excludes the Pacific Region population, as the current ESA agreement precludes the necessity to break down the population by type.

⁶ Only Atlantic Region and Prairie Region have identified Integration Challenges as these are the only two institutions that are open and have experience with these offenders. The other regions intend to manage these populations within their general populations.

3. ACCOMMODATION REQUIREMENTS

The identification of need has been determined on a regional basis. The following is a compilation of the requirements presented in the regional plans. Additional details are found in Tabs 3-6.

3.1 Institutional Requirements

The institutional population of women offenders for which CSC will be funded is projected to increase by 31 offenders over the course of the planning period. Additional accommodation will be required due to the projected population growth, recent policy changes regarding the management of maximum security and mental health offenders and a lack of suitable capacity for Integration Challenges. The following is a description of the magnitude of the requirement for each type of accommodation.

3.1.1 Maximum

All regions will have sufficient maximum security capacity with the exception of Ontario Region, which will open their maximum security unit in 1997. Ontario Region is projecting a requirement of up to 17 beds during the three planning years.

The following is a summary of the additional requirement for maximum security accommodation by planning year:

Table 4: Maximum Security Accommodation Requirements

	1997-98	1998/99	1999-2000
Atlantic	0	0	0
Québec	0	0	0
Ontario	16	17	17
Prairies	0	0	0
Pacific	0	0	0
NATIONAL	16	17	17

3.1.2 Medium / Minimum

Québec Region and Prairie Region are projecting a surplus of capacity in the three planning years and therefore will have no requirement for additional Medium/Minimum capacity. Atlantic Region will require up to eight additional beds. Ontario is projecting a need of up to 26 additional beds during the three year planning period.

The following is a summary of additional institutional accommodation requirements at the Medium/Minimum security level:

Table 5: Medium/Minimum Security Accommodation Requirements

	1997-98	1998/99	1999-2000
Atlantic	1	8	6
Québec	0	0	0
Ontario	20	23	26
Prairies	0	0	0
Pacific	0	0	0
NATIONAL	21	31	32

3.1.3 Mental Health

All regions will have sufficient mental health capacity, with the exception of Ontario Region, where the unit will be opened in 1997. Ontario Region is projecting a requirement of up to 9 beds for mental health during the planning period.

The following is a summary of the additional requirement for mental health accommodation by year:

Table 6: Maximum Mental Health Requirements

	1997-98	1998/99	1999-2000
Atlantic	0	0	0
Québec	0	0	0
Ontario	8	8	9
Prairies	0	0	0
Pacific	0	0	0
NATIONAL	8	8	9

3.1.4 Medium/Minimum Reception & Integration Challenge

Atlantic Region is presently housing the medium/minimum reception population and Integration Challenge populations in the four bed enhanced unit. This unit is also required for segregation. As a result, there is a requirement for some capacity for either segregation or these special populations. The region is proposing a new segregation unit so that the existing cells can be redesignated for use by reception and integration challenges. Details of this are provided in the accommodation strategy section.

Prairie Region has a 12 bed enhanced unit, half of which will now be designated as use for reception and integration challenges.

4. COST/BENEFIT ANALYSES

Cost/benefit analyses (CBAs) must accompany any project the first time it appears in an NCAOP. Included in the 1997-98 Atlantic NCAOP - Women, are CBAs for a six bedroom house and for additional segregation capacity in the Atlantic Region (Tab 3).

5. 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. At the same time, it is committed to achieving its Mission, which calls for the "exercise (of) reasonable, safe, secure and humane control". Accommodation plays a role in CSC's ability to meet its Mission. CSC has prepared its accommodation strategies with these two very important planning objectives in mind.

5.1 Institutional Accommodation Strategies

CSC is planning a net increase of 44 beds in the rated capacity for women offenders over the next three years. Thirty four (34) of these beds are attributable to the policy change regarding management of maximum security offenders and offenders requiring mental health care. The unit in the Ontario Region will open in 1997. These 34 beds will be a redesignated unit from within the Regional Treatment Centre. The remaining planned ten bed increase relates to the planned redesignation of four cells in Nova Institution from Segregation to Integration Challenge (enabled by the construction for four segregation cells, which are not part of rated capacity) and a six bed expansion at Nova Institution.

To avoid further construction, all mother/child rooms, with the exception of those at Okimaw Ohci where a pilot is being run, will be available for use as Short Term Accommodation Plan (STAP) measures until the pilot is evaluated and a decision is made to expand the program to the other institutions. In addition, 9 dens/studies at Grand Valley Institution will be used to accommodate inmates on a temporary basis.

As shown on the page that follows, CSC will have a rated capacity of 397 by the end of the planning period.

Table 7: Institutional Rated Capacity - Facilities for Women - and Other Capacity by Region and Security Level After Strategies

	RATED CAPACITY					OTHER CAPACITY		
	Maximum	Medium/ Minimum	Mental Health	Integration Challenge & Min/Med Reception ⁷	Total	Seg.	Mother / Child	Mother / Child To STAP and Dens
Atlantic	10	30	3	4	47	6	0	4
Québec ⁸	7	105	0	0	112	6	5	0
Ontario Dens	17	85	17	0	119	4	0	8 8
Prairies	26	75	12	6	119	11	11	0
Pacific ⁹	0	0	0	0	0	0	0	0
NATIONAL	60	295	32	10	397	27	16	20

Table 8 presents the net changes to capacity as a result of the proposed strategies.

Table 8: Net Change to Capacity After Strategies

	RATED CAPACITY					OTHER CAPACITY		
	Maximum	Medium/ Minimum	Mental Health	Integration Challenge & Min/Med Reception	Total	Seg.	Mother / Child and Dens	Mother / Child Dens To STAP
Atlantic	0	6	0	4	10	0	(4)	4
Québec	0	0	0	0	0	0	0	0
Ontario Dens	17	0	17	0	34	0	(8) (8)	8 8
Prairies	0	0	0	0	0	0	0	0
Pacific	0	0	0	0	0	0	0	0
NATIONAL	17	6	17	4	44	0	(20)	20

⁷ Integration Challenge and Med./Min. Reception capacity is shown for Prairie Region and Atlantic Region only. At this time, these are the only two regions with experience with these populations in the regional facilities. Other regions may designate part of their enhanced unit capacity as being Integration Challenge and min./med. reception capacity in the future.

⁸ The maximum security capacity includes designated reception capacity in Québec Region. This is the only region with a centralized reception process. There is no mental health capacity shown in Québec Region as this requirement is managed by means of a contract with l'Institute Pinel, a provincial institution.

⁹ All federally sentenced women in the Pacific Region are managed by means of an ESA with the Province of British Columbia, which provides 36 beds at present (to a maximum of 50 beds).

The following is a description of CSC proposed accommodation strategies for each type of accommodation. A summary is provided in Appendix A.

5.1.1 Maximum

The Atlantic and Prairie Regions have opened maximum / mental health units. The Quebec Region intends to manage maximum security inmates at the Regional Reception Centre and the maximum security mental health inmates at the Pinel Institute. The Ontario Region will open it's maximum security / mental health unit in 1997. The region will designate 17 beds of a 34 bed unit at the Regional Treatment Centre as maximum security capacity for women.

5.1.2 Medium / Minimum

Additional beds at the Medium/Minimum security level are required in two regions, Atlantic and Ontario.

Atlantic Region is proposing to meet their capacity requirements by using four Mother/Child rooms throughout the period as regular inmate accommodation and by expanding the institution by six beds.

Ontario Region is proposing to meet their capacity requirements by using eight Mother/Child rooms and by using - as an emergency measure - nine dens/studies (either as separate bedrooms or as shared accommodation throughout the period). The region will also carry out a comprehensive review of provincial facilities, being closed by the Ontario Government, to assess their potential to provide additional capacity for Ontario women offenders.

5.1.3 Mental Health

Ontario Region will require mental health capacity at the start of the planning period in 1997-98. The Region will designate 17 beds of the 34 bed unit at the Regional Treatment Centre as mental health capacity for women.

5.1.4 Segregation

Atlantic Region is planning to expand the enhanced unit at Nova Institution for Women by four multi-purpose beds. The existing four beds will then be fully available for medium/minimum reception and integration challenges.

6. CAPITAL PLAN

CSC is requesting a total of \$1.635 million for capital projects at the facilities for women. This requirement is broken down as follows:

- \$1,025K in Atlantic Region for the construction of four segregation cells and renovation of the segregation control post in 1997-98;
- \$110K in Prairie Region for the enhancement of the health care unit at Edmonton Institution for Women to provide an on-site dental office in 1997-98; and
- \$500K in the Atlantic Region for a six bed expansion.

APPENDIX A

***NATIONAL SUMMARY
OF
RESOURCE REQUIREMENTS***



Table 9: Resource Requirements Summary

RÉSUMÉ DES BESOINS EN RESSOURCES NATIONAL SUMMARY - WOMEN PLAN NATIONAL D'IMMOBILISATIONS, DE LOGEMENTS ET D'OPÉRATION 1997-1998					
ÉTABLISSEMENTS	Ressources	96/97	97/98	98/99	99/00
Nova Institution - Seg. Expansion (Atlantic Region)	Lits				
	ETP				
	F&E				
	Salaires				
	Coûts d'immobilisation		1,025,000		
Nova Institution - 6 bed house (Atlantic Region)	Lits			6	
	ETP			1.63	
	F&E			147,518	
	Salaires			44,273	
	Coûts d'immobilisation		500,000		
P4W Bridging Costs	Lits				
	ETP		35.75		
	F&E		415,028		
	Salaires		1,504,332		
	Coûts d'immobilisation				
STAP at GVI - Use of Dens as Shared Accommodation	Lits		9		
	ETP		2.44		
	F&E		221,277		
	Salaires		110,014		
	Coûts d'immobilisation				
Edmonton Institution for Women Dental Office (Prairie Region)	Lits				
	ETP				
	F&E				
	Salaires				
	Coûts d'immobilisation		110,000		
TOTAL NATIONAL	Lits		9	6	
	ETP		38.19	1.63	
	F&E		636,305	147,518	
	Salaires		1,614,346	44,273	
	Coûts d'immobilisation		1,635,000		

**National Capital, Accommodation and
Operations Plan - Women -**

RCAOP - Atlantic Region

EXECUTIVE SUMMARY

The women offender population in the Atlantic Region has, during the 1996-97 fiscal year, exceeded initial growth projections. The forecasted growth for the 1997-98 RCAOP is based on known factors, such as data on the current population at Nova and Springhill Institutions, as well as a number of conservative assumptions. It is anticipated that the overall women offender population within the Atlantic Region will increase by an average, annual growth rate of 7% during the three year planning period 1997-98 through 1999-2000.

With the completion of a renovation project at the Springhill unit for women by the end of 1996-97, a total of ten general population cells and three mental health cells will be available for maximum security women offenders. This capacity is considered adequate to meet the projected housing needs of maximum security women throughout the planning period. It is anticipated that Nova Institution, which opened in late 1995 with a 24-bed capacity, will reach 100% of its capacity not later than mid-to-late 1997-98, after which the medium and minimum security population is anticipated to stabilize at approximately 28-31 offenders for the foreseeable future. Through the temporary use of its 4 mother/child rooms to accommodate general population offenders, and the accommodation of integration challenge offenders in the enhanced unit, it is anticipated that Nova Institution's present capacity will be sufficient to meet the projected housing needs of medium and minimum security women offenders during the planning period.

The Region is proposing the expansion of Nova Institution's 4-cell enhanced unit, by adding a 4-cell segregation wing. This will provide sufficient specialized cellspace to meet offender accommodation needs, while allowing for the separation of reception/integration challenges and segregation offender populations.

With the exception of the resources identified within the resource rebasing exercise to augment the existing resource bases at the Nova and Springhill FSW units, and the proposed expansion of Nova's enhanced unit, the Atlantic Region is not planning any accommodation initiatives for FSW during the planning period.

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PART B - ACCOMMODATION PLANNING

1. CAPACITY

At the start of the 1997-98 fiscal year, the Atlantic Region will have 2 institutional facilities which house women. Medium and minimum security classified women will continue to be housed in the 24-bed Nova facility, while maximum security classified FSW will be housed in the 13-cell Springhill Institution maximum security unit for women, which was established in September 1996.

1.1 Institutional Capacity

Nova Institution has a rated capacity of 24 beds but a design capacity of 28 beds. The original design called for 4 beds for the mother/child program. This program is on hold until the mother/child pilot program at the Okimaw Ochi Institution is tested and evaluated. Ministerial approval will be required before the mother/child program is established in the institutions. Accordingly, the Region has decided to use the mother/child rooms to house general population offenders as an interim accommodation measure. Nova's 28 beds are distributed among four 7-bedroom cottage-style structures. One of these 7-bedroom buildings is capable of accommodating a low-functioning offender population, for women who may require assistance with daily living but who are non-psychotic and also not classified as maximum security. This program was in operation for a period of time prior to the transfer of maximum security inmates with the establishment of the Springhill maximum unit for women, and it is possible that such a program may be re-established in the future should there be an identified need among Nova's population for this type of intervention. For the present, however, Nova's full 28-bed capacity will be dedicated for general population offenders.

In September 1996, with the adoption by the Service of a policy to house maximum security offenders outside of the new regional facilities for women, the Atlantic Region created a Maximum Security unit for women at Springhill Institution, using the institution's former hospital building to provide a 6-cell unit and a small program/common area. Additionally, a wing of 7 cells in the adjacent male segregation unit was dedicated for use by women. The Region is moving forward during the final quarter of the 1996-97 fiscal year to complete a renovation project within the unit to provide a total of 13 general population cells and 2 segregation cells within the former hospital building, which will provide a centrally located unit for all accommodation for women at Springhill. The total capital expenditure associated with this project is \$1,135K. Additionally, the region is expending \$200-\$400K to provide temporary program space (trailers).

The Atlantic Region will have a rated capacity of 41 beds (28 medium/minimum beds at Nova, including the 4 mother/child beds, and 13 maximum cells at

Springhill) for women offenders as of March 31, 1997. The following table is a summary of the distribution of cells by type of accommodation.

Table 1: Institutional Capacity

	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

2. POPULATION FORECASTS

Based upon current population data at the Region's two facilities for women, as well as information on offenders identified for transfer from Prison for Women (P4W) or provincial institutions, it is considered impractical to use the historical national 3% growth rate for female offenders in determining the projected inmate population in the Atlantic Region. A separate forecasting model has been developed for the female institutional population based on the following assumptions:

- The model uses the actual Full Parole eligibility date (FPED), Statutory Release date (SRD) and Warrant Expiry Date (WED) for women at Nova and Springhill to forecast their projected release dates.
- An average of 10-12 maximum security women are anticipated to continue to require accommodation at the Springhill Maximum unit.
- It is anticipated that no more than 1 WOC per year will be made to Springhill's Maximum unit for women.
- A total of 21 women have been transferred from P4W, Tanguay or provincial facilities between December 1995 and November 1996.
- An average of 10 medium and minimum security warrant of committal (WOC) admissions per year of women offenders from Atlantic Region provinces is anticipated for Nova Institution. This is based on historical WOC admission rates of approximately 8 per year from Atlantic provinces in the late 1980's and early 1990's, tempered by an increase recorded since 1992. Nova received 6 WOC admissions between the time it began accepting WOC admissions directly from the courts in mid-February 1996 and the end of the 1995-96 fiscal year. During the first 8 months of 1996-97, a total of 8 WOC admissions have been recorded at Nova.
- The overwhelming majority of WOC admissions to Nova (11 of 14 to date) received the minimum federal sentence of 24 months. It is assumed that the average fixed sentence (i.e. non-lifer) length will be 36 months, which is the average for the population currently at Nova.

- Based upon current population data, it is anticipated that approximately one-third of the maximum security population will require mental health intervention based on an intensive treatment program.

2.1 Institutional Population

Atlantic Region's total institutional population - women - is projected to increase from 33 offenders to 41 over the planning period of 1997-98 to 1999-2000, for a net increase of 8 women offenders. This amounts to annual growth rates of 7% over the three-year planning period.

Table 2 presents Atlantic Region's female institutional forecast. Table 3 presents the anticipated funded population by security level or special needs requirement.

Table 2: Institutional Forecast

	March 31, 1996	March 31, 1997	March 31, 1998	March 31, 1999	March 31, 2000
Preliminary Forecast	18	33	39	42	41
Population Growth	0	9	6	3	(1)
% Change	0	83%	18%	7%	(2%)

Transfers In	14	6	0	0	0
Transfers Out	0	0	0	0	0

Plus projected impact of new and proposed legislation

CCRA	0	0	0	0	0
DNA	0	0	0	0	0
Firearms	0	0	0	0	0
YOA	0	0	0	0	0
High Risk	0	0	0	0	0

Total Female Institutional Forecast	18	33	39	42	41
--	-----------	-----------	-----------	-----------	-----------

Less projected impact of unfunded legislation

CCRA	0	0	0	0	0
DNA	0	0	0	0	0
High Risk	0	0	0	0	0

Total Funded Female Institutional Forecast	18	33	39	42	41
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Table 3: Funded Institutional Population by Security Level or Special Needs

	March 31, 1996	March 31, 1997	March 31, 1998	March 31, 1999	March 31, 2000
Total Funded Female Institutional Forecast	18	33	39	42	41
Min/Med. Mental Health	0	0	0	0	0
Max Mental Health	2	3	3	3	3
Reception	1	1	1	1	1
Integration Challenges	0	1	2	2	2
Maximum	2	6	7	8	9
Minimum/Medium	13	22	26	28	26

3. ACCOMMODATION REQUIREMENTS

It is anticipated that the Atlantic Region will be able to accommodate all its women offenders within the two existing regional facilities.

3.1 Institutional Requirements

The institutional population for which Atlantic Region will be funded is projected to increase from 33 offenders to 41 over the three-year planning period, for an overall increase of 8 offenders.

3.1.1 Maximum

Although the Service may decide upon another option to house maximum security women, other than the current situation of small units co-located within male institutions, any long-term accommodation measure will not be in place for at least two or three years, requiring that the Springhill Maximum unit for women be capable of operating for at least the next 36 months.

The 10-cell rated capacity that the Maximum unit at Springhill Institution will provide, following completion of the current renovation project, is considered adequate to meet the accommodation needs of women who will require maximum security accommodation during the upcoming three-year planning period.

Table 4: Maximum Security Accommodation Requirements

	1996/97	1997-98	1998/99	1999-2000
Maximum Security Population	6	7	8	9
Maximum Security Capacity	10	10	10	10
Surplus (shortfall)	4	3	2	1

3.1.2 Medium / Minimum

The Atlantic Region anticipates that the women offender population at the medium and minimum security levels will increase during 1997-98, however, this growth is projected to diminish in later years and the total population at Nova should remain in the area of approximately 30 offenders after 1997-98.

Table 5: Medium / Minimum Security Accommodation Requirements

	1996/97	1997-98	1998/99	1999-2000
Total Med. / Min Security Population ¹	24	29	31	29
Integration Challenge & Reception	2	3	3	3
Net Accommodation Requirement	22	26	28	26
Med. / Min. Security Capacity ²	24	24	24	24
Surplus (shortfall)	2	(2)	(4)	(2)

1. This population includes those inmates identified as integration challenges and minimum / medium security mental health as they will be housed in the minimum / medium security accommodation.

3.1.3 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. Upon completion of the 13-cell renovation of the existing unit for women at Springhill, three cells will be available to accommodate mentally disordered offenders requiring treatment intervention.

Table 6: Mental Health Accommodation Requirements (Intensive Treatment Program)

	1996/97	1997-98	1998/99	1999-2000
Max. Security Mental Health Population	3	3	3	3
Max. Security Mental Health Capacity	3	3	3	3
Surplus (shortfall)	0	0	0	0

The offenders in Nova requiring mental health attention will be accommodated in the general population of that institution. The mental health services will be provided either by health care professionals in the institution or from the community.

3.1.4 Reception and Integration Challenges

In Atlantic region, the initial stages of the reception process will occur in the provincial facilities where the offender is detained after sentencing. Prior to being transferred to federal custody, a preliminary security classification rating will be conducted; women offenders initially classified as maximum security will be placed at Springhill's maximum security unit for offender 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 no anticipated full-time requirement for such accommodation. In the case of Nova Institution, it is anticipated that at least one of the four enhanced unit cells will be required for reception offenders at any given time.

The Region anticipates that it will have a small number of offenders who cannot be successfully integrated into the general population (e.g. due to the nature of their crimes, etc.), and who will require accommodation separate from the remainder of the general population. As these Integration Challenge cases are not segregation cases, it is necessary to provide accommodation with full access to the types of programs, recreation, etc., which are available to all general population inmates. As is the case with remaining 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, the enhanced unit currently also is used to accommodate crisis 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 cell space. As a result, the Region is proposing the expansion of the existing enhanced unit in 1997-98, by adding a separate 4-cell segregation wing.

Table 7: Reception and Integration Challenges

	1996/97	1997-98	1998/99	1999-2000
Reception Population	1	1	1	1
Integration Challenges	1	2	2	2
Enhanced Cells in Nova	4	4	4	4
Surplus (shortfall)	2	1	1	1

COST/BENEFIT ANALYSES

The existing 4-cell enhanced unit at Nova is adequate to house all reception and the integration cases of these security levels however, this unit is used for the accommodation of crisis cases and administrative and disciplinary segregation, over and above reception and integration challenges. The plan foresees the availability of two cells in 1997-98 and one in each of the following two years of the plan for the accommodation of crisis and segregation cases. This is inadequate to meet the accommodation needs for crisis and segregation cases for the projected population of 28-31 FSW offenders. Additionally, the mixture of segregation and reception cases within the same small, confined 4-cell unit creates significant operational difficulties in managing these two separate offender populations. It should be noted that, with the exception of Nova Institution, all other regional facilities for women have enhanced units with a one wing for segregation and another, separate wing for reception, crisis and integration challenge cases.

Accordingly, the Region considers it necessary to expand the current 4-cell enhanced unit and proposes the addition of a 4-cell segregation wing. The current 4-cell unit would be dedicated for accommodation of reception and integration challenges, providing both sufficient accommodation for the projected population and the required separation of these offender populations. The estimated capital costs for this expansion, which is planned for the 1997-98 fiscal year, is approximately \$950K.

ACCOMMODATION STRATEGIES

5.1 Institutional Accommodation Strategies

The existing facility at Nova Institution and the newly established Maximum unit at Springhill Institution are generally considered adequate to meet the accommodation needs of the projected FSW population for the three year period 1997-98 through 1999-00.

5.1.1 Maximum

The 13-cell rated capacity that the Maximum unit at Springhill Institution will provide, following completion of the current renovation project, is considered adequate to meet the accommodation needs of women offenders who will require maximum security accommodation during the upcoming three-year planning period.

5.1.2 Medium / Minimum

The projected bed requirement at Nova for the planning period is anticipated to remain in the range of approximately 28-31 beds. The existing 24-bed facility at Nova Institution will not be sufficient to meet the accommodation needs during the planning period; the population projection shows a shortfall of 2 beds in 1997/98, 4 beds in 1998/99 and 2 beds in 1999/2000. The Region plans to temporarily use the four mother/child beds throughout the planning period to meet the accommodation needs of the medium and minimum security offender population. Accordingly, no additional construction of living units is considered necessary at this time.

5.1.3 Mental Health

The physical layout of the final 13-cell Maximum unit at Springhill will provide not only a separate 2-cell segregation unit, but also 3 cells adjacent to the segregation unit which may be used for psychiatric and/or intensive treatment programming needs. This capacity should be sufficient to meet the accommodation needs of mentally disordered offenders for the three-year planning period.

5.1.4 Reception and Integration Challenges

Based on the small number of maximum security reception cases which are anticipated to require accommodation at the Springhill maximum unit, the existing cell capacity should be sufficient to accommodate maximum security reception cases.

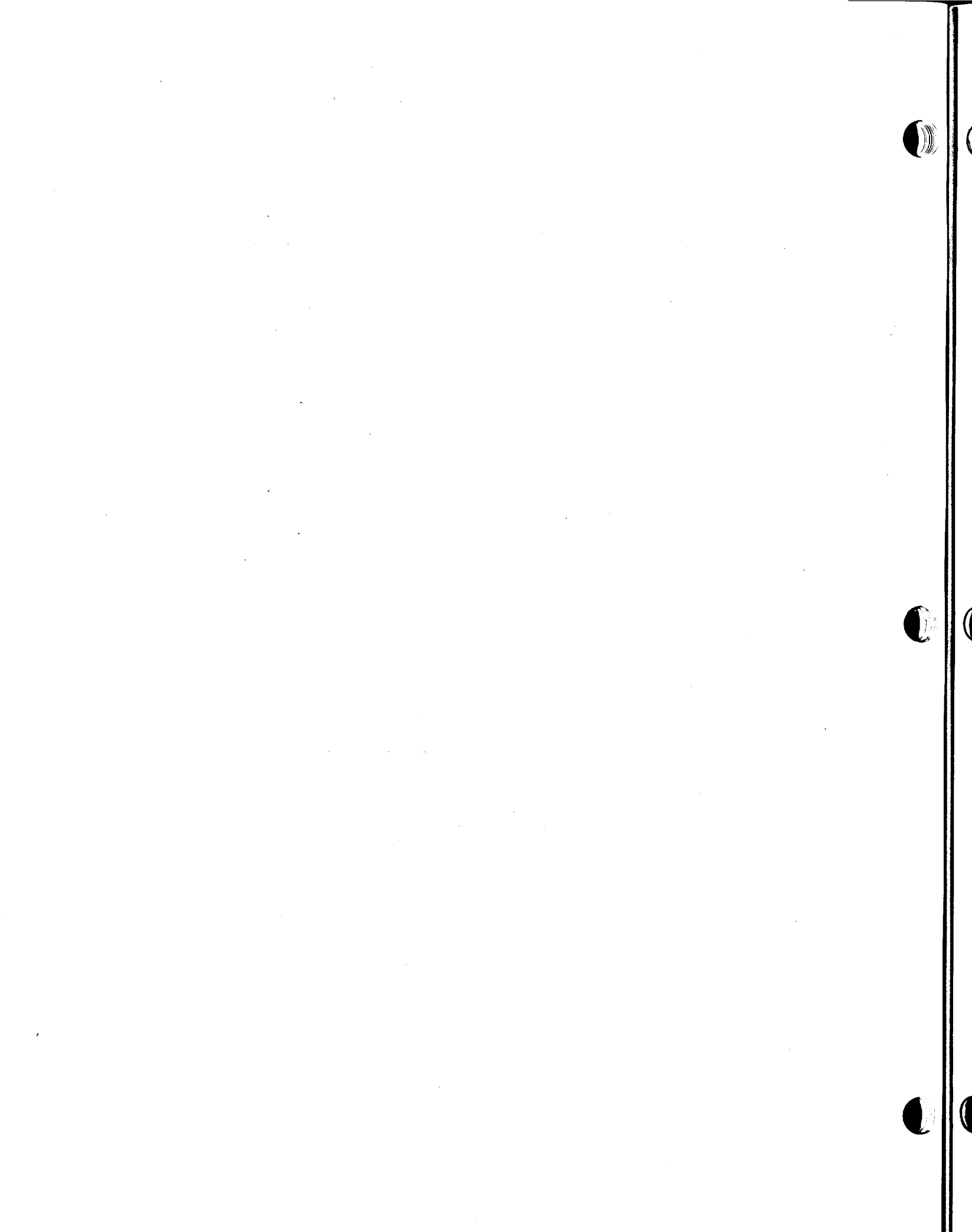
In the case of medium and minimum security, the Region considers it necessary to expand the current 4-cell enhanced unit and proposes the addition of a 4-cell segregation wing. The current unit would be dedicated for accommodation of reception and integration challenges, providing both sufficient accommodation for the projected population and the required separation of these offender populations.

6. CAPITAL PLAN

The Region proposes an expansion of the existing 4-cell enhanced unit at Nova, by adding a 4-cell segregation wing. Additionally, the existing control post would be modified to provide simultaneous control/monitoring of both of these 4-cell wings. Total capital costs associated with this project are estimated at \$1,025K.

Project Breakdown

4 cells with circulation Space of 50 sq. meters	\$ 800K
Premium for construction within secure perimeter	\$ 80K
Renovation of control post to provide enclosed post for monitoring of segregation and reception/crisis wing	\$ 75K
Re-do site work	\$ 50K
Provision for inflation	\$ 20K



APPENDIX A

REGIONAL ACCOMMODATION CAPACITY

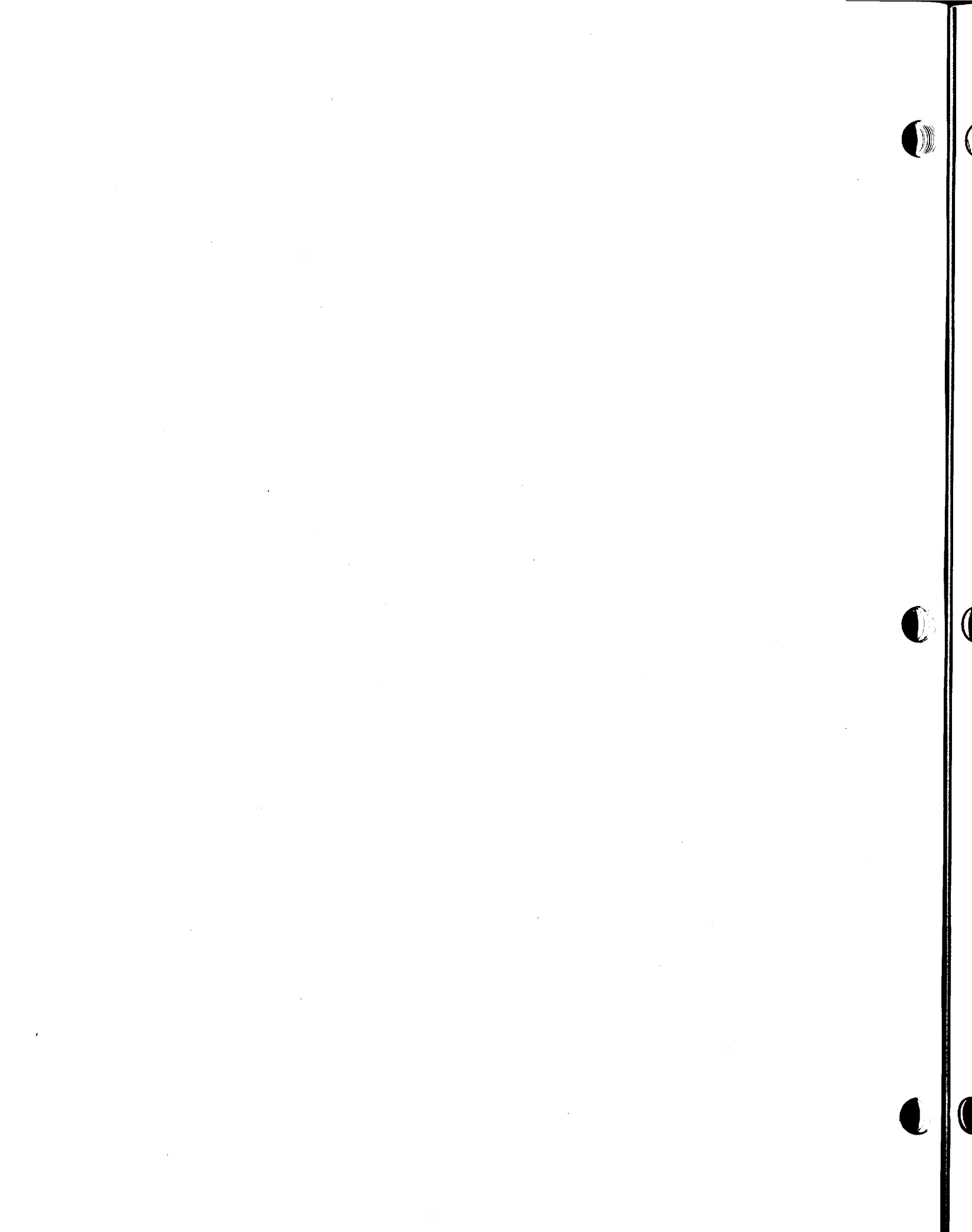


Table 8: Regional Accommodation Capacity

CELL CAPACITY FORCASTED AS OF MARCH 31 1997									
	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
NOVA (Houses)	4	7	0		28			4	24
NOVA (Unit)	1	4	0		4	4			0
NOVA (Total)					32	4	0	4	24
TOTAL MEDIUM/MINIMUM					32	4	0	4	24
SPRINGHILL (Maximum)				12	12	2			10
SPRINGHILL (Mental Health)				3	3				3
TOTAL MAXIMUM					15	2	0	0	13
TOTAL FEMALE INSTITUTIONS					47	6	0	4	37
	0				0				0
	0				0				0
TOTAL ESA'S REGION					0				0
TOTAL REGIONAL CAPACITY					47				37
CCC					0				0
TOTAL CCCS					0	0	0	0	0
Short Term Accommodation Measures					0			4	4
REGIONAL TOTAL - WOMEN					47				41



APPENDIX B

ACCOMMODATION STRATEGIES

WOMEN



Table 9 - RCAOP Atlantic Region
1997/98 RCAOP
ATLANTIC REGION
FEMALE - INSTITUTIONS

	1996/97	1997/98	1998/99	1999/2000
FEMALE INSTITUTIONAL FORECAST	33	39	42	41
Annual Projected Population Increase:	83.33%	18.18%	7.69%	-2.38%
FUNDED FEMALE INSTITUTIONAL FORECAST	33	39	42	41
EXISTING ACCOMMODATION				
RATED CAPACITIES (as certified)				
Nova	28	28	28	28
Springhill	13	13	13	13
TOTAL EXISTING RATED CAPACITY	41	41	41	41
RESERVED ROOMS				
Rooms Reserved for Mother/Child Program	4	4	4	4
Segregation	0	0	0	0
Fire Marshall restrictions	0	0	0	0
TOTAL RESERVED ROOMS	4	4	4	4
CAPACITY BEFORE STRATEGIES	37	37	37	37
% of over utilization of resourced population BEFORE Accommodation Strategies	-10.81%	5.41%	13.51%	10.81%
ACCOMMODATION STRATEGIES (Based on 1996/97 approved COP)				
1. Adjustment to Rated Capacity				
TOTAL STRATEGY	0	0	0	0
Capacity (before other strategies)	37	37	37	37
% Over-utilization of Adjusted Population BEFORE other strategies	-10.81%	5.41%	13.51%	10.81%
2. Other strategies				
Interim use of Mother/child rooms	4	4	4	4
TOTAL OTHER STRATEGIES	4	4	4	4
TOTAL CAPACITY (Rated + Strategies)	41	41	41	41
% of over utilization of regional capacity - Resourced Population	-19.51%	-4.88%	2.44%	0.00%
	1996/97	1997/98	1998/99	1999/2000



APPENDIX C

RESOURCE REQUIREMENTS SUMMARY



Table 10 - Resource Requirements Summary

**RESOURCE REQUIREMENTS SUMMARY - FEMALE
ATLANTIC REGION
1997/98 REGIONAL CAPITAL, ACCOMMODATION & OPERATIONS PLAN**

INSTITUTIONS	Resources	96/97	97/98	98/99	99/00
Nova Institution	Beds				
	FTE				
	O&M				
	Capital Costs				
Novva Institution Enhanced unit - renovation	Beds				
	FTE				
	O&M				
	Salaries				
	Capital Costs		1,025,000		
Sexual Offenders	Beds				
	FTE				
	O&M				
	Salaries				
	Capital Costs				
Aboriginal Offenders	Beds				
	FTE				
	O&M				
	Salaries				
	Capital Costs				
TOTAL INSTITUTIONS	Beds				
	FTE				
	O&M				
	Salaries				
	Capital Costs		1,025,000		

	Resources	96/97	97/98	98/99	99/00
MENTAL HEALTH	Beds				
	FTE				
	O&M				
	Salaries				
	Capital Costs				

	Resources	96/97	97/98	98/99	99/00
Regional Total	Beds				
	FTE				
	O&M				
	Salaries				
	Capital Costs		1,025,000		

**National Capital, Accommodation and
Operations Plan - Women -**

RCAOP - Quebec Region

B - 4

EXECUTIVE SUMMARY

This is the first year that the Quebec Region, in accordance with the Commissioner's Directive on Inmate Accommodation, is submitting its Regional Capital, Accommodation and Operations Plan (RCAOP) for Federally Sentenced Women's Initiative. This plan, covers the period 1997/98 to 2000/01.

This RCAOP addresses accommodation, needs and resource requirements for women offenders. This plan has been predicated on an average growth for womens inmates of 1.6%

Women offenders (W.O.) from Quebec are currently housed either in a provincial facility (federal-provincial exchange of services agreement with Maison Tanguay) or in Ontario's Prison for Women. Nine women from Quebec are currently incarcerated at the Prison for Women. Construction of Joliette Institution will make it possible to accommodate, starting in January 1997, all W.O. from Quebec requiring medium or minimum security.

In light of a number of security incidents that have occurred in the new facilities for women, it was decided that no maximum security inmates would be housed at Joliette Institution and, furthermore, that the institution would no longer be considered to be a Reception Centre. Consequently, new accommodation strategies have been developed in order to meet the needs of these women.

W.O. will be housed at Maison Tanguay (temporary detention and new sentences pending transfer to the Regional Reception Centre), at Joliette Institution (minimum and medium), at the Regional Reception Centre (maximum), or at Institut Philippe Pinel (mental health cases).

Sixty-three women offenders from Quebec are currently incarcerated at either the Prison for Women in Kingston or Maison Tanguay under an exchange of services agreement with the Province of Quebec.

It is estimated that 61 women inmates will be classified as medium or minimum security by the end of the planning period.

Joliette Institution's current capacity (105 beds) will therefore accommodate all of these inmates.

Women offenders classified as maximum security (five forecast for 2000/01) and those requiring primary mental-health care (only one forecast per year for each of the three planning years), will be temporarily accommodated in a separate wing at the Regional Reception Centre (RRC) in Ste-Anne-des-Plaines, while those

requiring primary mental-health care will be treated at Institut Philippe Pinel under the current exchange of services agreement.

The resources needed to operate the RRC unit have been estimated at \$572,058. The cost of accommodating and treating women at Institut Philippe Pinel will be covered by the existing budget.

With respect to community accommodation requirements, the needs will be met through contracts with private agencies. This requirement was identified in the CSC approved 1997/98 National Capital, Accommodation and Operations Plan (NCAOP) approved by Treasury Board ministers in December 1996.

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PART B - ACCOMMODATION PLANNING - WOMEN

1. CAPACITY

The Joliette facility for women offenders, located northeast of Montreal, will be operational in January 1997. It has a physical capacity of 81 rooms, as well as five rooms reserved for the mother-child program and six detention cells. However, Joliette Institution can accommodate up to 105 inmates in its regular population since 24 of its rooms are larger than 12 m², thus permitting shared accommodation (2 beds side by side per cell).

1. 1 Institutional Capacity

The 105-bed capacity in the regular population is divided as follows:

- 10 houses with six single rooms and two shared-occupancy rooms;
- an orientation unit with two single rooms and four shared-occupancy rooms;
- less five rooms for the mother-child program.

Although Joliette Institution has a rated capacity of 105 beds, the Quebec Region has decided to set its funded capacity at 81 beds because its current population level and the levels forecast for the coming years are not expected to exceed this number. The Quebec Region reserves the right to request new funding at a later date for the management of women offenders in excess of the funded capacity of 81 beds.

The Quebec Region decided to house women offenders classified as maximum and reception in Block A of the Regional Reception Centre. A construction project at a cost of \$253,000, entirely funded internally by the region, will make it possible to split Block A of this male facility into two wings so that five existing cells and two offices can be used to create seven cells. There are plans to use two of these cells to double-bunk reception cases. The advantage of isolating this unit lies in the fact that the program areas and offices required for the day-to-day operation of the unit are located on the floor above and that there is an exercise yard which is completely separate from the male population. Moreover, the women inmates would be able to take advantage of the visits and recreation programs at different times than the male offenders.

1.1 Institutional Capacities

Table 1 : Institutional Capacities

	Rated Capacity			Funded Capacity	Other Capacity	
	Minimum/ Medium	Reception/ Maximum	Mental Health		Segregation	Mother/ Child
Joliette	105	0	0	81	6	5
RRC	0	7	0	7	0	0
Total	105	7	0	88	6	5

The Quebec Region has no mental health cells. These cases will be treated under the federal-provincial agreement with Institut Pinel.

2. POPULATION FORECASTS

As indicated in the main Regional Capital, Accommodation and Operations Plan (RCAOP), 63 women from Quebec are currently serving sentences greater than two years. Most of them are at Maison Tanguay; however, nine are incarcerated at the Prison for Women in Ontario.

There is little historical data on the women institutional population. In the absence of reliable data on the evolution of the women population in Quebec, we have applied the average growth rate used for the male population, namely 2.09% per year, based on the number of women inmates forecast as at March 31, 1996. Thus, an average increase of one women inmate per year is anticipated. If necessary, these forecasts will be revised in future RCAOPs to reflect reality.

2.1 Institutional Population

The region's total women institutional population is expected to increase from 64 to 67 during the planning period 1996/97 to 1999/2000, that is, a net increase of three inmates. This translates into annual growth rates of 1.6% to 1.5% over the three-year planning period.

Table 2 below presents the region's women institutional population forecasts. Table 3 presents the anticipated funded population by security level or special needs requirement.

Table 2 : Women Institutional Population Forecast

	March 31, 1996	March 31, 1997	March 31, 1998	March 31, 1999	March 31, 2000
Preliminary Forecast	63	64	65	66	67
Population Growth		1	1	1	1
% Change		1.6%	1.6%	1.5%	1.5%
Transfers into Quebec	0	0	0	0	0
Transfers out of Quebec	0	0	0	0	0
Plus projected impact of new and proposed legislation					
CCRA	0	0	0	0	0
DNA	0	0	0	0	0
Firearms	0	0	0	0	0
YOA	0	0	0	0	0
High Risk	0	0	0	0	0
Total Forecast	63	64	65	66	67
Less projected impact of unfunded legislation					
CCRA	0	0	0	0	0
DNA	0	0	0	0	0
High Risk	0	0	0	0	0
Total Funded Forecast	63	64	65	66	67

Table 3 : Funded Institutional Population by Security Level

	March 31, 1996	March 31, 1997	March 31, 1998	March 31, 1999	March 31, 2000
Total Forecast	63	64	65	66	67
Integration Challenge	0	0	0	0	0
Mental Health	1	1	1	1	1
Reception	2	2	2	2	2
Maximum	4	4	4	5	5
Minimum/Medium	56	57	58	58	59

2.2 Community Population

Women community forecasts remain unchanged from the initial plan.

3. ACCOMMODATION REQUIREMENTS

With the opening of Joliette Institution in January 1997, all federally sentenced women in Quebec will gradually be repatriated from Maison Tanguay provincial prison and the Kingston Prison for Women.

3.1 Institutional Requirements

Quebec's women funded population is expected to increase from 64 to 67 during the three-year planning period. This represents a net increase of three inmates.

The women institutional population forecast is less than the 81 rooms available at Joliette Institution; however, a number of these offenders (approximately six) are considered to be serious cases requiring a maximum security structure and/or psychiatric confinement". These women cannot be accommodated at Joliette because the institution's security perimeter does not meet traditional requirements of a maximum security facility. Hence, the Quebec Region will accommodate these offenders either at Institut Pinel (psychiatric cases) under the existing contractual agreement or in Block A of the Regional Reception Centre (maximum security cases).

3.1.1 *Maximum Security and Reception*

While waiting for the national committee to recommend long term strategies for the accommodation of maximum security womens, the Quebec Region carefully considered several options, including establishing a new federal-provincial agreement, increasing security at Joliette Institution, building new cells and using existing males cells. After much consideration, the latter option seems to be the most suitable, given that it meets security requirements while at the same time providing a full range of programs for the women population and limiting capital investment costs. Moreover, the number of cells available to us will also make it possible to accommodate women offenders going through the reception process until they are admitted to Joliette or maintained at the Regional Reception Centre.

By proposing to accommodate maximum security womens at the Regional Reception Centre, the Correctional Service of Canada is confirming its commitment to ensure public safety while respecting inmates' rights and needs.

The current physical layout of the Regional Reception Centre includes a stand-alone 27-cell maximum security housing unit. A minor construction project would make it possible to completely isolate five cells in this block and create a self-contained unit with seven-cell capacity (addition of two cells constructed in existing

" French reads "internement psychiatrique"

space), while providing on-site program areas and an outdoor yard that is completely separate from the services for male inmates.

With respect to the visits programs and use of the gymnasium, the facilities could be shared on separate schedules that could be implemented quite easily, since the Regional Reception Centre already operates on more extensive block confinement schedules in light of the particularities of its program.

A national working group is currently reviewing the strategies to be adopted in the long term with respect to accommodation of women offenders.

Table 4 : Maximum Security and Reception Accommodation Requirements

	1996/97	1997/98	1998/99	1999-2000
Maximum Security Population	4	4	5	5
Reception Population	2	2	2	2
Capacity - Maximum Security	7	7	7	7
Surplus (Shortfall)	1	1	0	0

3.1.2 Medium/Minimum Security

Table 5 : Medium/Minimum Security Accommodation Requirements

	1996/97	1997/98	1998/99	1999-2000
Medium/Minimum Security Population ¹	57	58	58	59
Capacity - Medium/Minimum Security	81	81	81	81
Surplus (Shortfall)	24	23	23	22

1. This population includes women inmates considered to have integration problems, and medium and minimum security inmates requiring mental-health care who will be housed in medium/minimum security units.

3.1.3 Mental Health

Table 6 : Mental Health Accommodation Requirements (Intensive Treatment Program)

	1996/97	1997/98	1998/99	1999-2000
Maximum Security Mental Health Population	1	1	1	1
Capacity - Maximum/Mental Health Security	0	0	0	0
Surplus (Shortfall)	(1)	(1)	(1)	(1)

5. ACCOMMODATION STRATEGIES

Offenders requiring mental-health care will be treated at Institut Pinel under the terms of the current contract.

APPENDIX A

REGIONAL ACCOMMODATION CAPACITY

CELL CAPACITY FORCASTED AS OF MARCH 31 1997

	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
JOLIETTE (Houses)	10	6	2		100			5	95
JOLIETTE (Unit)	1	2	4	6	16	6			10
JOLIETTE (Total)					116	6	0	5	105
TOTAL MEDIUM/MINIMUM					116	6	0	5	105
REGIONAL RECEPTION CENTRE (Maximum et réception)				7	7				7
TOTAL MAXIMUM					7	0	0	0	7
TOTAL FEMALE INSTITUTIONS					123	6	0	5	112
PROVINCIAL DETENTION	0				0				0
ESA PINEL	0				0				0
TOTAL ESA'S REGION					0				0
TOTAL REGIONAL CAPACITY					123				112
CCC					0				0
TOTAL CCC'S					0	0	0	0	0
Short Term Accommodation Measures					0				0
GRAND TOTAL FEMALE REGION					123				112

APPENDIX B

ACCOMMODATION

STRATEGIES

FOR WOMEN INMATES

1997/98 RCAOP QUEBEC REGION FEMALE - INSTITUTIONS

	1996/97	1997/98	1998/99	1999/2000
FEMALE INSTITUTIONAL FORECAST	64	65	66	67
Annual Projected Population Increase:	2.09%	1.6 %	1.5 %	1.5 %
FUNDED INSTITUTIONAL FORECAST	64	65	66	67
EXISTING ACCOMMODATION				
RATED CAPACITIES (as certified)				
JOLIETTE FSW INSTITUTION	116	116	116	116
Maximum Security Unit	7	7	7	7
TOTAL EXISTING RATED CAPACITY	123	123	123	123
RESERVED ROOMS				
Rooms Reserved for Mother/Child Program	5	5	5	5
Segregation	6	6	6	6
Fire Marshall restrictions	0	0	0	0
TOTAL RESERVED ROOMS	11	11	11	11
CAPACITY BEFORE STRATEGIES	112	112	112	112
% of over utilization of resourced population BEFORE Accommodation Strategies	-42.86%	-41.96%	-41.07%	-40.18%
ACCOMMODATION STRATEGIES (Based on 1996/97 approved COP)				
1. Adjustment to Rated Capacity				
TOTAL STRATEGY	0	0	0	0
Capacity (before other strategies)	112	112	112	112
% Over-utilization of Adjusted Population BEFORE other strategies	-42.86%	-41.96%	-41.07%	-40.18%
2. Other strategies				
Short Term Accommodation Plan Measures (STAP)	0	0	0	0
Maximum Mental Health Unit	1	1	1	1
TOTAL OTHER STRATEGIES	1	1	1	1
TOTAL CAPACITY (Rated + Strategies)	113	113	113	113
% of over utilization of regional capacity - Resourced Population	-43.36%	-42.48%	-41.59%	-40.71%
	1996/97	1997/98	1998/99	1999/2000

APPENDIX C

RESOURCE

REQUIREMENTS

SUMMARY



**RESOURCE REQUIREMENTS SUMMARY - FEMALE
QUEBEC REGION
1997/98 REGIONAL CAPITAL, ACCOMMODATION & OPERATIONS PLAN**

INSTITUTIONS	Resources	96/97	97/98	98/99	99/00
<i>Joliette Institution</i>	Beds FTE O&M Salaries Capital Costs				
<i>RRC</i>	Beds FTE O&M Salaries Capital Costs				
<i>Sexual Offenders</i>	Beds FTE O&M Salaries Capital Costs				
<i>Aboriginal Offenders</i>	Beds FTE O&M Salaries Capital Costs				
TOTAL INSTITUTIONS	Beds FTE O&M Salaries Capital Costs				

	Resources	96/97	97/98	98/99	99/00
MENTAL HEALTH	Beds FTE O&M Salaries Capital Costs				

	Resources	96/97	97/98	98/99	99/00
Regional Total	Beds FTE O&M Salaries Capital Costs				

**National Capital, Accommodation and
Operations Plan - Women -**

RCAOP- Ontario Region

B - 5

EXECUTIVE SUMMARY

This is the first year that the Ontario Region, in accordance with the Commissioner's Directive on Inmate Accommodation, is presenting its Regional Capital, Accommodation and Operations Plan for women offenders. The plan covers the period 1997-98 to 2000-01.

This plan addresses institutional accommodation for women, offender needs, and capital requirements for the women offenders in the Ontario Region. The plan has been predicated on an average growth rate of 3%.

With respect to community accommodation requirements, the need will be met through contracts with private agencies. This requirement was identified in the CSC approved 1997-98 National Capital, Accommodation and Operations Plan (NCAOP) approved by Treasury Board Ministers in December 1996.

ACCOMMODATION INITIATIVES IDENTIFIED IN THE 1997-98 RCAOP

For the three year period 1997-98 to 1999-2000 inclusive - "the In-Years" - the accommodation initiatives presented in this plan are as follows:

- interim utilization, as a Short Term Accommodation Plan (STAP) measure of all (8) of the children's rooms for inmate accommodation to provide additional accommodation;
- interim utilization, as a Short Term Accommodation Plan (STAP) measure of the studies / dens to provide an additional 9 beds;
- closure of the Prison for Women sometime in 1997, to allow for gradual opening of the Regional Treatment Centre and the Grand Valley Institution (funding requirements for mothballing outlined in CSCs approved 1997-98 NCAOP);
- the Regional Treatment Centre will provide one stand-alone unit to provide both maximum mental health services and maximum accommodation for up to 34 inmates. The operational plan for this specialized unit will outline security, accommodation and programming designed specifically for the selected population;
- the CSC approved 1997-98 NCAOP included the use of the Northern Treatment Centre for reception and intake assessment of women. However, CSC is proceeding with discussions with the Province of Ontario to terminate the NTC agreement in advance of contract maturity, as a result of indications from the Province of a need for earlier access to the full facility; and
- comprehensive review of provincial facilities being closed by the Ontario Government to assess their potential to provide additional capacity.

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PART B - ACCOMMODATION PLANNING - Women

1. CAPACITY

By April 1, 1997, the Ontario Region will provide accommodation for women offenders in Grand Valley Institution, newly constructed for medium/minimum offenders and Isabel McNeil House, a minimum security facility. The Prison for Women will be closing and in a state of transition, therefore it is not included in the capacity for the planning period.

1.1 Institutional Capacities

The Ontario Region will have a rated capacity of 85 for women offenders as of March 31, 1997. The following table is a summary of the distribution of cells by type of accommodation.

Table 1: Institutional Capacity

	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
Total	0	85	0	85	4	8	9

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, consistent with the model endorsed by Creating Choices. In addition, 8 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 4.1.2 - Accommodation Strategies, Medium-Minimum Security. The region has potential accommodation for 102 women including the 64 bedrooms, the 8 enhanced beds, the children's rooms (8), the studies (9) 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. POPULATION FORECASTS

The Region is undergoing significant change with respect to this offender population. Regional facilities have opened in Nova Scotia and Alberta and offenders have been transferred to those locations. The Ontario and Quebec facilities opened in January 1997 and offenders are being transferred to these locations. Prison for Women is scheduled to be closed in 1997.

The 1996-97 Regional institutional populations were based upon the projected placement of women once all of the facilities for women become operational. These populations were based on a census of all women offenders and assumed that most inmates will be incarcerated in the region of residence prior to conviction. Exceptions included those inmates who have been at the Prison for Women in Ontario for an extended period and have chosen to remain in Ontario. Foreign nationals will be housed in the region of sentence unless they apply for voluntary transfer to another region. 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.

In response to CSC's commitment to internally fund certain legislative initiatives, CSC is now required to reduce the population forecasts by those inmates attributable to unfunded legislation prior to carrying out the accommodation planning exercise. Due to the relative small size of the women population, the projected impact of the legislative initiatives to be internally funded was attributed entirely to the male population and presented in the 1997-98 approved NCAOP. As shown in Table 5, for the purposes of accommodation planning, the projected impact on the women's population is calculated as nil.

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 3%. The actual population for , 1995-96 of 116 has been provided for information purposes;
- that women inmates will be classified as maximum, maximum mental health, reception, medium and minimum security; and
- all population increases due to legislative initiatives have been attributed to the male population as the women inmate population represents a small percentage of the total inmate population. The populations in question are those related to CCRA legislative revisions, YOA, and the DNA legislative initiative.

2.1 Institutional Population

As of November 1, 1996, the Ontario Region female population was 122 with an anticipated net growth of three for a total population of 125 by the end of the fiscal year, (1997-98). (The actual population on January 8, 1997 was 121.) The Ontario Region's total institutional population - women - is projected to increase from 125 offenders to 137 over the planning period of 1997-98 to 1999-2000, for a net increase of 12 women offenders. This amounts to annual growth rates of approximately 3% per year over the three-year planning period.

Table 2, presents the Ontario Region's institutional forecast. Table 3 presents the anticipated funded population by security level or special needs requirements.

Table 2: Institutional Forecast

	March 31, 1996	March 31, 1997	March 31, 1998	March 31, 1999	March 31, 2000
Preliminary Forecast	116	125	129	133	137
Population Growth		9	4	4	4
% Change		7.76	3.20	3.10	3.01

Transfers In	0	0	0	0	0
Transfers Out	0	0	0	0	0

Plus projected impact of new and proposed legislation

CCRA	0	0	0	0	0
DNA	0	0	0	0	0
Firearms	0	0	0	0	0
YOA	0	0	0	0	0
High Risk	0	0	0	0	0

Total Institutional Forecast	116	125	129	133	137
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Less projected impact of unfunded legislation

CCRA	0	0	0	0	0
DNA	0	0	0	0	0
High Risk	0	0	0	0	0

Total Funded Institutional Forecast	116	125	129	133	137
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Table 3: Funded Institutional Population by Security Level or Special Needs Requirement

	March 31, 1996	March 31, 1997	March 31, 1998	March 31, 1999	March 31, 2000
Total Funded Institutional Forecast	116	125	129	133	137
Min/Med. Mental Health	0	0	0	0	0
Max Mental Health	8	8	8	8	9
Reception - Maximum	2	2	2	2	2
Reception - Medium/Minimum	10	10	10	10	10
Integration Challenges	0	0	0	0	0
Maximum	14	14	14	15	15
Minimum/Medium	82	91	95	98	101

3. ACCOMMODATION REQUIREMENTS

This Region is undergoing significant change with respect to this population. Regional facilities have opened in Nova Scotia, Alberta, Ontario and Quebec, which will have a major impact on the accommodation requirements of the Ontario Region. When all inmates have been transferred to these new facilities, the existing institution, Prison for Women will be closed. Closure is expected to be completed sometime in 1997

3.1 Institutional Requirements

The institutional population - women - for which the Ontario Region will be funded is projected to increase from 125 offenders to 137 over the three-year planning period, for an overall increase of 12 offenders.

3.1.1 Maximum

Departmental policy for Women's initiatives have determined that no maximum/maximum mental health offenders are to housed in existing facilities for women. This decision has created a requirement to provide accommodation in an alternate location. The latest census (November, 1996) taken at Prison for Women indicates that there are fourteen (14) maximum security inmates requiring maximum security program specific accommodation in Ontario. Further, the Ontario Region will be completing penitentiary placement directly from the community to an institution where the Offender Intake Assessment will occur. It is calculated that 17% (2 offenders) of the reception population will require maximum security accommodation, at any one time.

The success of correctional interventions with maximum security inmates may result in a decreased maximum security population while at the same time increasing the medium/minimum security population and consequently increasing the population pressures at Grand Valley Institution.

Table 4: Maximum Security Accommodation Requirements

Maximum Security Accommodation Requirements					
	March 31, 1996	March 31, 1997	March 31, 1998	March 31, 1999	March 31, 2000
Maximum Security Population	14	14	14	15	15
Maximum Reception Population	2	2	2	2	2
Total Maximum Security Population	16	16	16	17	17
Total Maximum Security Capacity	0	0	0	0	0
Maximum Security Accommodation Surplus (Shortfall)	(16)	(16)	(16)	(17)	(17)

3.1.2 Medium - Minimum

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. The census taken in November 1996 indicates that the medium/minimum population requirements for women within the Ontario Region is currently 101, which includes reception requirements for the same population. 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 26 beds by 1999-2000.

Table 5: Medium/Minimum Security Accommodation Requirements

Medium/Minimum Security Accommodation Requirements					
	March 31, 1996	March 31, 1997	March 31, 1998	March 31, 1999	March 31, 2000
Medium/Minimum Security Population	82	91	95	98	101
Medium/Minimum Reception Population	10	10	10	10	10
Total Medium/Minimum Security Population	92	101	105	108	111
Total Medium/Minimum Security Capacity	85	85	85	85	85
Medium/Minimum Security Accommodation Surplus (Shortfall)	(7)	(16)	(20)	(23)	(26)

The success of correctional interventions with maximum security inmates and maximum security mental health inmates may result in decreased maximum security populations, while at the same time increasing the medium/minimum security population and consequently increasing the population pressures at Grand Valley Institution.

3.1.3 Maximum/Mental Health

As per departmental policy, maximum/mental health offenders will not be housed within Grand Valley Institution. In adherence to the policy decision, 8 maximum security offenders have been identified as requiring mental health programming and accommodation. This is expected to increase to 9 by March 31, 2000.

Table 6: Maximum/Mental Health Accommodation Requirements

Maximum/Mental Health Security Accommodation Requirements					
	March 31, 1996	March 31, 1997	March 31, 1998	March 31, 1999	March 31, 2000
Maximum/Mental Health Security Population	8	8	8	8	9
Total Maximum/Mental Health Capacity	0	0	0	0	0
Maximum/Mental Health Security Accommodation Surplus (Shortfall)	(8)	(8)	(8)	(8)	(9)

The success of correctional interventions with maximum security mental health inmates may result in a decreased maximum security mental health population, while at the same time increasing the medium/minimum security population and consequently increasing the population pressures at Grand Valley Institution.

4. ACCOMMODATION STRATEGIES

The total accommodation for the facilities for women in the Ontario Region is 85 (Grand Valley 64 bedrooms plus 8 enhanced and Isabel McNeil 13 minimum security beds). In 1997-98, the projected population for women within the Ontario Region is 125 - a shortfall of 40 beds.

4.1 Institutional Accommodation Strategies

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 7: Accommodation Strategies for the Ontario Region

	1996/97	1997/98	1998/99	1999/2000
INSTITUTIONAL FORECAST - WOMEN	125	129	133	137
Annual Projected Population Increase:	2.56%	4	4	4
EXISTING ACCOMMODATION				
TOTAL RATED CAPACITY ONTARIO	85	85	85	85
ACCOMMODATION STRATEGIES				
Adjustments to rated capacity				
A. Double bunkable cells				
Total Single cell double bunkable				
B. Non double bunkable				
RTC Maximum/Mental Health		17	17	17
RTC Maximum Unit		17	17	17
Total non double bunkable		34	34	34
Total Capacity (before Other Strategies)	85	119	119	119
2. Other Strategies				
Grand Valley Children's Rooms - STAP		8	8	8
Grand Valley - Use of 9 Studies		9	9	9
Total Other Strategies		17	17	17
Total Accommodation Strategies		51	51	51
Total Capacity (Rated + Strategies)	85	136	136	136
Population Projection	125	129	133	137
SURPLUS/(SHORTFALL)	(40)	7	3	(1)

Keeping in mind the uncertainty of the population forecasts, the region will have sufficient capacity overall. However, as the majority of the population is accommodated at the medium/minimum security level, the region may have accommodation shortfalls at certain security levels. 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. As stated in the accommodation requirements section, the success of correctional interventions with maximum security and maximum security mental health inmates may result in increased population pressures at Grand Valley Institution. CSC is in the process of exploring many accommodation strategies including the possibility of purchasing from the Province of Ontario, one of the facilities slated to be closed.

4.1.1 Maximum

Departmental policy on accommodation states that maximum security women offenders will not be housed in Regional facilities for women. In order to provide maximum security accommodation and programming, the Ontario Region is planning to provide accommodation for maximum security inmates at the Regional Treatment Centre (RTC) within Kingston Penitentiary. Approximately 2 offenders or 17% of this accommodation will be dedicated towards maximum security reception cases. The RTC will be available for use very early in the 1997-98 fiscal year. The RTC was chosen to accommodate this population because it can work well on a continuum with the RTC Mental Health Accommodation Plan for Women as indicated in section 4.1.3 - Mental Health. Table 8 shows the impact of the proposed accommodation measures on the expected population.

Table 8: Maximum Security Accommodation Strategy - Women

Maximum Security Accommodation Strategy				
	March 31, 1997	March 31, 1998	March 31, 1999	March 31, 2000
Existing Rated Capacity	0	0	0	0
Regional Treatment Centre	0	17	17	17
Total Maximum Security Capacity	0	17	17	17
Population Forecast	16	16	17	17
Maximum Security Accommodation Surplus (Shortfall)	(16)	1	0	0

4.1.2 Medium-Minimum

The census of November, 1996 has indicated an accommodation requirement for 122 women in the Ontario Region. Of this number, there are approximately 101 medium/minimum security offenders who require accommodation in this Region. The rated capacity of both Grand Valley and Isabel McNeil House is 85. This creates an immediate shortfall of 16 beds which grows incrementally by 3% per year according to the forecast. Seven to twelve of these beds will also be required to serve as Medium/Minimum Reception beds.

The region will meet this need in 1997-98 by

- using the children's rooms to accommodate women (8 beds) as an interim measure (costs have been included in the rebasing section); and,
- using the existing studies / dens to provide an additional 9 beds as an interim measure and if required.

Table 9 shows the impact of the proposed accommodation measures on the expected population.

Table 9: Medium/Minimum Security Accommodation Strategy - Women

Medium/Minimum Security Accommodation Strategy				
	March 31, 1997	March 31, 1998	March 31, 1999	March 31, 2000
Existing Rated Capacity	85	85	85	85
Use of Children's Rooms - STAP	8	8	8	8
Use of Studies / Dens - STAP	9	9	9	9
Total Medium/Minimum Security Capacity	102	102	102	102
Population Forecast	101	105	108	111
Medium/Minimum Security Accommodation Surplus (Shortfall)	1	(3)	(6)	(9)

These measures respect the fire code of a maximum of 10 occupants per house and make full use of the enhanced units. As shown, the region has no flexibility with respect to medium/minimum security accommodation - and will not have sufficient capacity by the end of 1997-98. CSC is in the process of exploring many accommodation strategies to manage this situation - including the purchase of provincial facilities slated to be closed and increased reintegration activities.

With a view to offset potential future accommodation shortfalls, a comprehensive review of provincial facilities, particularly those in the Greater Toronto Area, being closed by the Ontario Government to assess their potential to provide additional capacity for Ontario medium/minimum security inmates, will be carried out.

The use of dens/studies will result in additional costs in order to meet operational/correctional requirements. These are estimated to be \$331K. These costs were determined by using the per house costs established as part of the rebasing exercise and prorated to meet the need of 9 offenders. (The Ontario houses have 8 rooms.) Additional details are provided in Appendix C - Resource Requirements. The costs associated with the use of the children's rooms as a STAP measure have been included in the rebasing section.

4.1.3 Mental Health

Departmental policy on accommodation for women states that maximum security/mental health offenders will not be housed in regional facilities for women. In order to provide maximum security accommodation and programming, the Ontario Region is planning to provide accommodation for these women at the RTC within Kingston Penitentiary. The RTC was chosen to accommodate this population because it has a treatment focus and can provide safe and secure custody, given appropriate resources. The RTC will be available for use very early in the 1997-98 fiscal year. There was no other suitable accommodation available within the region to provide the necessary bed space. Table 16 shows the impact of the proposed accommodation measures on the expected population.

Table 10: Maximum/Mental Health Security Accommodation Strategy - Women

Maximum Mental Health Security Accommodation Strategy				
	March 31, 1997	March 31, 1998	March 31, 1999	March 31, 2000
Existing Rated Capacity	0	0	0	0
Regional Treatment Centre	0	17	17	17
Total Maximum/Mental Health Security Capacity	0	17	17	17
Population Forecast	8	8	8	9
Maxim./Mental Health Security Accommodation Surplus (Shortfall)	(8)	9	9	8

4.1.4 Reception

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.

5. CAPITAL PLAN

Subject to further discussion on options to accommodate medium - minimum security offenders, there is no requirement for capital funding to meet this accommodation plan.

6. PRISON FOR WOMEN (P4W)

Current plans for the Prison for Women call for its closure once the Regional Treatment Centre and Grand Valley Institution for Women are fully operational. At present, P4W is likely to be required until the end of the first quarter, followed by a decommissioning period. Bridging costs based on the following assumptions are estimated to be \$2,175K. Changes to the assumptions may result in changes to the costs.

This amount has been determined on the basis of the following assumptions:

- all inmates will be transferred out of P4W by June 30, 1997;
- a team of 45, managed by a Project Officer reporting to both the Warden at P4W and the Regional Administrator Corporate Services, will be required to physically prepare the building for closure (e.g. packing of each area, redistribution of goods to other facilities, closing of financial accounts); and
- funds will be required for inmate related costs (e.g. food, inmate pay, health services) for a short period of time as it is expected that there will be inmates at P4W waiting transfer to other facilities.

	\$000s
Salaries for 35.75 FTEs	1,504.3
Other Operating Costs	415.0
Employee Benefit Plans	255.7
Total	2,175.0

A breakdown of anticipated costs by sub-activity is available on request (e.g. approximately 2 FTEs is required for correctional operations).

The 1998-99 NCAOP will include proposals for the future use of the Prison for Women - including any necessary cost benefit analysis.

APPENDIX A

REGIONAL ACCOMMODATION CAPACITY



Table 11: Regional Accommodation Capacity

CELL CAPACITY FORECASTED AS OF MARCH 31 1997											
	Number of houses	Single Rooms per house	Double Rooms per house	Single Cells	Theoretical TOTAL CAPACITY	SEG	Fire Marshall Restrictions	STUDY DEN	Mother/Child Program	USABLE CAPACITY	CAP. 31 MARCH 1997
GRAND VALLEY (Houses)	9	9	0	0	81			9	8	64	64
GRAND VALLEY (Unit)	1	0	0	12	12	4				8	8
Isabel McNeil House	1	13	0	0	13					13	13
GRAND VALLEY (Total)					106	4	0	9	8	85	85
TOTAL MEDIUM/MINIMUM					106					85	85
REGIONAL TREATMENT CENTRE (Maximum)					0					0	0
REGIONAL TREATMENT CENTRE (Mental Health)					0					0	0
TOTAL MAXIMUM					0	0	0	0	0	0	0
TOTAL FEMALE INSTITUTIONS					106	4	0	9	8	85	85
TOTAL ESA'S REGION					0					0	0
TOTAL REGIONAL CAPACITY					106	4	0	9	8	85	85
CCC					0					0	0
TOTAL CCC'S					0	0	0	0	0	0	0
Short Term Accommodation Measures	0	0			0					0	0
REGIONAL TOTAL - WOMEN					106					85	85



APPENDIX B

**INSTITUTIONAL ACCOMMODATION
STRATEGIES - WOMEN**



Table 12: Accommodation Strategies - Women

1997-98 RCAOP - WOMEN ONTARIO REGION INSTITUTIONS				
	1996/97	1997/98	1998/99	1999/2000
INSTITUTIONAL FORECAST - WOMEN	125	129	133	137
Annual Projected Population Increase	2.56%	4	4	4
EXISTING ACCOMMODATION				
RATED CAPACITY (As certified by the region)				
GRAND VALLEY INSTITUTION	64	64	64	64
GRAND VALLEY INSTITUTION ENHANCED UNIT	8	8	8	8
ISABEL MCNEIL	13	13	13	13
TOTAL RATED CAPACITY ONTARIO	85	85	85	85
RESERVED ROOMS				
Segregation				
Fire Marshall's Restrictions				
TOTAL RESERVED ROOMS				
CAPACITY BEFORE STRATEGIES	85	85	85	85
ACCOMODATION STRATEGIES				
Adjustments to rated capacity				
A. Double bunkable cells				
Total Single cell double bunkable				
B. Non double bunkable				
RTC Maximum/Mental Health		17	17	17
RTC Maximum Unit		17	17	17
Total non double bunkable		34	34	34
Total Capacity (before Other Strategies)	85	119	119	119
2. Other Strategies				
Grand Valley Children's Rooms - STAP		8	8	8
Grand Valley - Use of 9 Studies		9	9	9
Total Other Strategies		17	17	17
Total Accommodation Strategies		51	51	51
Total Capacity (Rated + Strategies)	85	136	136	136
Population Projection	125	129	133	137
SURPLUS/(SHORTFALL)	(40)	7	3	(1)
# of "double bunkable" cells	8	8	8	8
pop. without accommodation	(40)	7	3	(1)
% of over(under)-utilization of regional double bunkable capacity	500%	(88%)	(38%)	13%
% of over(under)-utilization of regional rated capacity	32%	(5%)	(2%)	1%
	1996/97	1997/98	1998/99	1999/2000



APPENDIX C

RESOURCE REQUIREMENTS

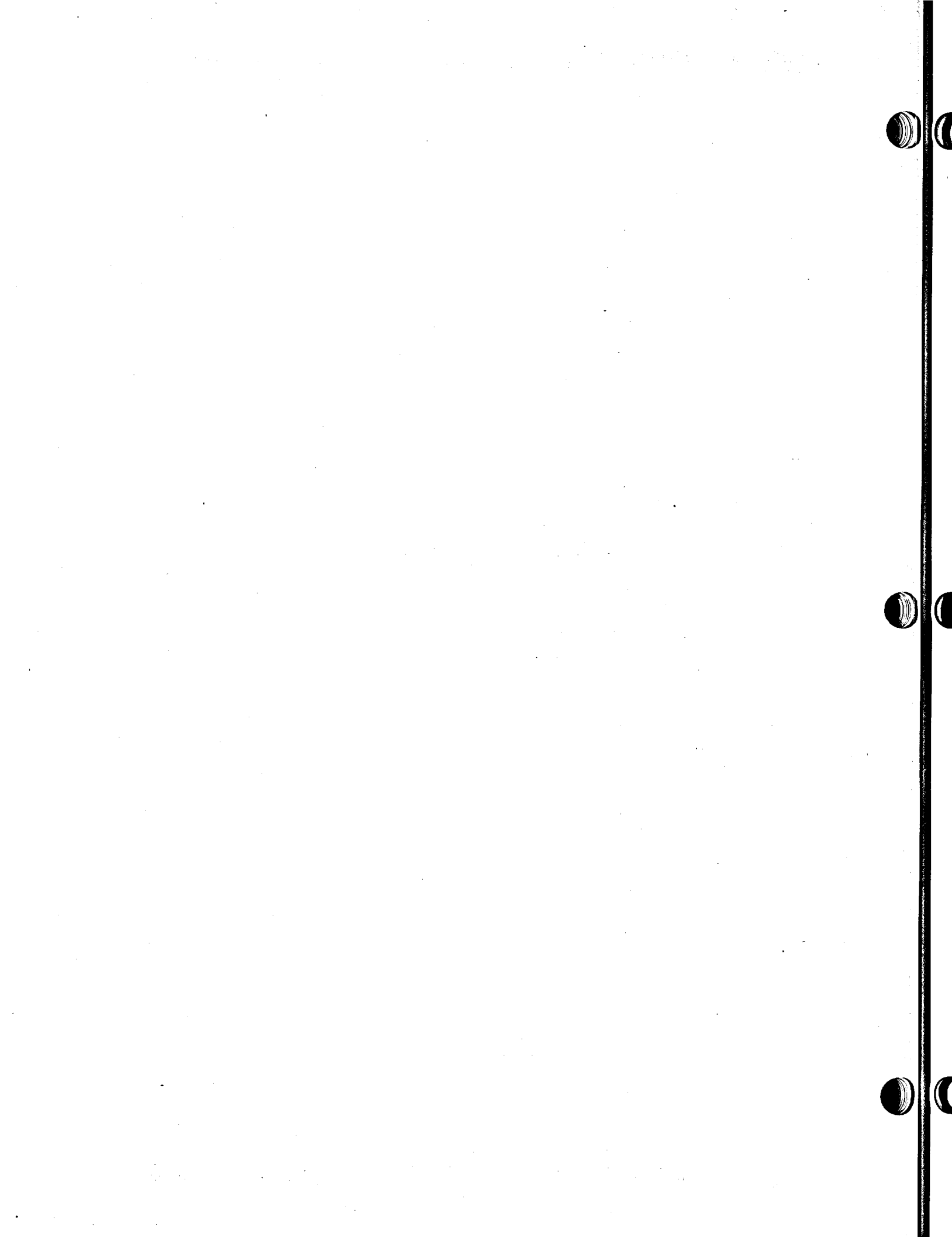


Table 13: Ontario RCAOP - Women

INSTITUTIONAL ACCOMMODATION - WOMEN - ONTARIO REGION					
INSTITUTIONAL	Resources	96/97	97/98	98/99	99/00
P4W Bridging Costs	Capacity FTEs OOC Salaries Capital Cost		35.75 415,028 1,504,332		
GVI - STAP - Conversion of Dens to Shared Accommodation	Capacity FTEs OOC Salaries Capital Cost		9 2.44 221,277 110,014		
GVI - STAP - Use of Children's Rooms Costs included in Rebasing	Capacity FTEs OOC Salaries Capital Cost				
TOTAL REGIONAL	Capacity FTEs OOC Salaries Capital Cost		9 38.19 636,305 1,614,346		

Table 14: GVI STAP Resources

NUMBER OF BEDROOMS = 9							
MANAGEMENT SERVICES	DAY	EVENING	MORNING	FTE	Classification	Salaries	O&M
Management Services	0.14			0.14	AS 05	\$ 7,221	\$ 221,277
SUBTOTAL - Administration	0.14	0.00	0.00	0.14		\$ 7,221	\$ 221,277
OPERATIONS	DAY	EVENING	MORNING	FTE	Classification	Salary	O&M
Total Primary Workers (COs)	0.50	0.11	0.00	1.07		\$ 42,359	\$ -
PW Case Management and Activity Supervision	0.23	0.11		0.59	CO 02	\$ 23,744	
PW Escorts and Training	0.11			0.20	CO 02	\$ 7,756	
PW V&C and Recreation	0.02			0.04	CO 02	\$ 1,551	
PW General Security	0.14			0.24	CO 02	\$ 9,308	
Unit Clerk	0.14			0.14	CR 04	\$ 4,084	
CMOI	0.30			0.30	WP 03	\$ 12,984	
SUBTOTAL - Operations	0.93	0.11	0.00	1.51		\$ 59,427	\$ -
PROGRAMS	DAY	EVENING	MORNING	FTE	Classification	Salaries	O&M
Programs and employment	0.60			0.60	AS 05	\$ 32,575	
Psychology	0.07			0.07	PS 03	\$ 3,955	
Health Services	0.14			0.14	NU HOS 03	\$ 6,836	
SUBTOTAL - Programs	0.80	0.00	0.00	0.80		\$ 43,366	\$ -
GRAND TOTAL	1.87	0.11	0.00	2.44		\$ 110,014	\$ 221,277
							\$ 331,295

**National Capital, Accommodation and
Operations Plan - Women -**

RCAOP- Prairie Region

B - 6

EXECUTIVE SUMMARY

The Prairie Region's 1997-98 Regional Capital, Accommodation and Operations Plan for Women outlines the requirements for institutional accommodation, operations, programming and capital resources in relation to the women inmate population. For the purpose of this submission, the planning period consists of the next three fiscal years (1997-98 to 1999-2000). With respect to community accommodation requirements, the need will be met through contracts with private agencies. This requirement was identified in the CSC 1997-98 CSC NCAOP submission approved by Treasury Board Ministers in December 1996.

The current women offender population profile varies slightly from what was forecasted at the time the two facilities for women were constructed. The impacts of this re-alignment are reflected in this submission. It is anticipated that the women population may exceed current projections, however, monitoring of trends over the next few months will provide additional insight which will be reflected in the 1998-99 RCAOP.

To better address the needs of the current inmate population, maximum security offenders are accommodated at the Saskatchewan Penitentiary, and the maximum security mental health inmates have been placed at the Regional Psychiatric Centre (RPC).

There will be a requirement for additional resources in order to permit the operation of the Saskatchewan Penitentiary and the RPC to accommodate women offenders.

During this year, the Province of Alberta informed this Region that it (Alberta) is no longer interested in providing accommodation for women offenders. Alberta has not ruled out all such transfers, however each application will be assessed individually.

Measures introduced in the 1997-98 RCAOP - Women

New measures introduced in the 1997-98 RCAOP - Women are as follows:

- Saskatchewan Penitentiary has dedicated a 26 bed capacity unit for the purpose of accommodating maximum security women offenders.
- The Regional Psychiatric Centre is providing accommodation and mental health services to maximum security mental health women offenders in a 12 bed capacity unit. This submission describes the resource implications of this current measure.
- Projected capital expenditures for the renovation of the health care unit at Edmonton Institution for Women.

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PART A - ACCOMMODATION PLANNING

1. CAPACITY

The Prairie Region consists of the provinces of Manitoba, Saskatchewan, and Alberta, the Northwest Territories and Northwestern Ontario. Within the Region there are two institutions specifically for women offenders, namely Edmonton Institution for Women (EIFW) and Okimaw Ohci Healing Lodge, in addition to four parole districts.

1.1 Institutional Capacity

The two institutions for women offenders in the Prairie Region provide a combined rated capacity of 81 beds. The inception of units for women at Saskatchewan Penitentiary and RPC provides an additional 38 beds to the regional capacity for women for a regional total of 119 beds. The following table is a summary of the distribution of cells by type of accommodation as of March 31, 1997.

Table 1: Institutional Capacity

	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 Inst. For Women	0	47	0	6	53	6	3
Okimaw Ohci	0	28	0	0	28	2	8
Regional Total	26	75	12	6	119	11	11

2. POPULATION FORECASTS

The March 31, 1996 women inmate count of ninety (90) has been provided based on the results of a census completed in the Fall of 1996.

It is estimated that the annual population increase rate may surpass the projected 2.2%, however, trends over the next few months will be beneficial in confirming this assumption. The current level of increase may not adequately take into consideration an anticipated change in sentencing patterns (judges being more apt to sentence women offenders to federal terms of incarceration as there are now federal institutions for women within the Region), and there is an anticipated increase in the number of violent women offenders. In addition, in the Prairie Region there are ESAs with the Provinces of Alberta, Saskatchewan, Manitoba, and with the GNWT. These agreements are reciprocal, therefore it is not unreasonable to assume these governments will be requesting CSC take custody of some provincially sentenced women inmates, on a bed availability basis, primarily to access the programs provided by CSC. In fact, initial discussions have already taken place with the provinces of Saskatchewan and Manitoba.

The 1996-97 regional institutional populations were based upon the projected placement of women once all of the facilities for women became operational. These populations were based on a census of all women and assumed that most inmates will be incarcerated in the region of residence prior to conviction. Exceptions included those inmates who have been at the Prison for Women in Ontario for such an extended period of time that they will likely prefer to remain in Ontario upon release. Foreign nationals will be housed in the region of sentence unless they apply for voluntary transfer to another region. An annual growth rate of 2.2% was then applied in the case of the Prairie Region.

In response to CSC's commitment to internally fund certain legislative initiatives, CSC is now required to reduce the population forecasts by those inmates attributable to unfunded legislation prior to carrying out the accommodation planning exercise. Due to the relatively small size of the women population, the projected impact of the legislative initiatives to be internally funded was attributed entirely to the male population. It should be noted, however, that this region expects additional admissions to its institutions for women due to the direct impact of the Young Offenders' Act (YOA). It is felt that a number of individuals sentenced under this legislation will be as a result of increased gang activity and higher rates of violent crimes committed by young women offenders.

2.1 Institutional Population

With a growth rate of 2.2% applied to Prairies' March 1996 population of 90, this region's total institutional population is projected to increase from 92 women offenders at March 31, 1997 to 98 at March 31, 2000, for a net increase of 6 women offenders. This amounts to annual growth rates of 2.2% to 2.1% over the three-year planning period of 1997-98 to 1999-2000.

Table 2, on the following page, presents Prairie Region's women institutional forecast. Table 3 presents the anticipated funded population by security level or special needs requirement.

Table 2: Institutional Forecast

	March 31, 1996	March 31, 1997	March 31, 1998	March 31, 1999	March 31, 2000
Preliminary Forecast	90	92	94	96	98
Population Growth		2	2	2	2
% Change		2.2%	2.2%	2.1%	2.1%
Transfers In	0	0	0	0	0
Transfers Out	0	0	0	0	0

Plus projected impact of new and proposed legislation

CCRA	0	0	0	0	0
DNA	0	0	0	0	0
Firearms	0	0	0	0	0
YOA	0	0	0	0	0
High Risk	0	0	0	0	0

Total Women Institutional Forecast	90	92	94	96	98
------------------------------------	----	----	----	----	----

Less projected impact of unfunded legislation

CCRA	0	0	0	0	0
DNA	0	0	0	0	0
High Risk	0	0	0	0	0

Total Funded Women Institutional Forecast	90	92	94	96	98
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Table 3: Funded Institutional Population by Security Level or Special Needs Requirement

	March 31, 1996	March 31, 1997	March 31, 1998	March 31, 1999	March 31, 2000
Total Funded Women Institutional Forecast	90	92	94	96	98
Min/Med. Mental Health	0	0	0	0	0
Max Mental Health	7	7	8	8	8
Reception Min/Med.	1	1	1	1	1
Reception Max	1	1	1	1	1
Integration Challenges Min/Med.	3	3	3	4	4
Maximum	22	23	24	24	25
Minimum/Medium	56	57	57	58	59

3. ACCOMMODATION REQUIREMENTS

Double bunking at the Edmonton Institution For Women, and Okimaw Ohci have not been factored into these accommodation requirements in agreement with the departmental policy for facilities for women which states that there will be no double

bunking for the first three years (1997-98 through 1999-2000). Double bunking at the RPC has not been considered as these are mental health beds while the Sask. Pen. maximum security unit could be considered for inclusion in future double bunking calculations, should the requirement for such exist. In addition to the above planning assumptions with respect to double-bunking, other planning assumptions taken into consideration include the following:

- Maximum and Mental Health women offenders will be housed in maximum security or mental health units that are not part of the regional facilities.
- The initial reception process will occur outside of the regional facilities.
- Mother/Child Rooms in the regional facilities will not be included in the rated capacity.

3.1 Institutional Requirements

The institutional population for women offenders for which Prairie Region is seeking funding is projected to increase from 92 offenders to 98 over the three-year planning period, for an overall increase of 6 offenders.

3.1.1 Maximum

Currently these cells are located at the Saskatchewan Penitentiary in a 26 bed capacity unit. The unit is configured in such a way that inmates are located on three different tiers and isolated from the male population, in conformity with departmental policy on managing women offenders. The projected population includes maximum security as well as reception inmates. The number of maximum security cells available is considered adequate for the accommodation of the projected population for the duration of this three-year planning period.

Table 4: Maximum Security Accommodation Requirements

	1996-97	1997-98	1998-99	1999-2000
Maximum Security Population	23	24	24	25
Maximum Security Reception Population	1	1	1	1
Maximum Security Capacity	26	26	26	26
Surplus (shortfall)	2	1	1	0

3.1.2 Medium / Minimum

In addition to inmates classified at a medium/minimum security level, this population includes same security level inmates requiring mental health needs. It does not include those offenders facing integration challenges or reception inmates. The inmates identified in Table 3 as Mental Health, are those maximum security inmates

requiring intensive mental health intervention, and are therefore not included in Table 5.

Table 5: Medium / Minimum Security Accommodation Requirements

	1996-97	1997-98	1998-99	1999-2000
Total Med. / Min Security Population¹	57	57	58	59
Med. / Min. Security Capacity	75	75	75	75
Surplus (shortfall)	18	18	17	16

1. This population includes mental health inmates classified at the minimum / medium security level.

3.1.3 Mental Health

Maximum security, mental health inmates are currently being housed at the RPC. A capital investment of approximately \$300K has been made to enhance the unit which currently serves to accommodate this population. It is forecast there will be sufficient accommodation for these inmates throughout this planning period.

Table 6: Mental Health Accommodation Requirements

	1996-97	1997-98	1998-99	1999-2000
Max. Security Mental Health Population	7	8	8	8
Max. Security Mental Health Capacity	12	12	12	12
Surplus (shortfall)	5	4	4	4

3.1.4 Reception/Integration Challenge

Departmental policy dictates that the reception process for women offenders will take place outside of the regional facilities. In Prairies, the initial stages of the reception process will occur in the provincial facilities where the offender is detained after sentencing. Prior to being transferred to federal custody, a security classification rating will determine the appropriate destination. Capacities for reception inmates has nonetheless been designated at the medium/minimum security institutions to accommodate the newly arrived offenders while they undergo an orientation process prior to being assimilated to the general population.

In addition, a requirement for a capacity to accommodate "integration challenges" has been identified at Edmonton Institution for Women (EIFW). These individuals are offenders who cannot be incarcerated with the remainder of the medium/minimum security population, for reasons such as conflicts with incompatibles, protection issues, or other special needs. Both the reception offenders and integration challenges will be housed in the same unit of EIFW.

Table 7: Reception/Integration Challenge

	1996-97	1997-98	1998-99	1999-2000
Med/Min. Reception and Integration Challenge Population	4	4	5	5
Med/Min. Reception and Integration Challenge Capacity	6	6	6	6
Surplus (shortfall)	2	2	1	1

4. CAPITAL PLAN

While completing the rebasing exercise at the Edmonton Institution for Women, the review team recommended that a Dentist's office be created at the institution to enable the provision of dental services on-site. This recommendation was based on the fact that a large number of inmates must be escorted within the City of Edmonton to address their dental needs. It is felt the continued use of the large number of escorted temporary absences (TAs) would be more costly than providing these services within the institution. In the last year, Edmonton has counted at least 65 such escorts. This figure is more representative of a six month period since Edmonton suffered a drastic reduction in its population during approximately 6 months following incidents at the facility. The dentist on contract would perform dental functions on-site as opposed to an office outside of the facility.

It has been confirmed with EIFW that there is a room in existence within the institution that can be converted to a Dentist's office. The cost to re-configure this room is estimated to be as follows:

Dental Chair	\$27,000.00
Dental Tools	\$28,000.00
Clean Air Compressor	\$24,000.00
X - Ray Equipment	\$19,000.00
Re-route water/sewage lines	\$12,000.00
Total	\$110,000.00

This initiative would, in the long term, outweigh economically and efficiently the welfare charges currently applied to inmate dental appointments in downtown Edmonton in addition to current escort costs.

APPENDIX A

REGIONAL ACCOMMODATION CAPACITY

CELL CAPACITY FORCASTED AS OF MARCH 31 1997										
	Number of houses	Single Rooms per house	Double Rooms per house	Single Cells	Theoretical TOTAL CAPACITY	SEG	Fire Marshall Restrictions	STUDY	Mother/Child Program	USABLE CAPACITY
EDMONTON (Houses)	5	9	1		55			5	3	47
EDMONTON (Unit)	1			12	12	6				6
EDMONTON (Total)					67	6	0	5	3	53
OKIMAW OHCI (Family Houses)	8	1	1		24				8	16
OKIMAW OHCI (Single Houses)	6	2	0		12					12
OKIMAW OHCI (Unit)	1			2	2	2				0
OKIMAW OHCI (Total)					38	2	0	0	8	28
TOTAL MEDIUM/MINIMUM					105	8	0	5	11	81
SASKATCHEWAN PENITENTIARY (Maximum)				26	26					26
REGIONAL PSYCHIATRIC CENTRE (Mental Health)				15	15	3				12
TOTAL MAXIMUM					41	3	0	0	0	38
TOTAL FEMALE INSTITUTIONS					146	11	0	5	11	119
TOTAL ESA'S REGION					0					0
TOTAL REGIONAL CAPACITY					146					119
CCC					0					0
TOTAL CCC'S					0					0
Short Term Accommodation Measures					0					0
GRAND TOTAL FEMALE REGION					146					119

APPENDIX B

***INSTITUTIONAL ACCOMMODATION STRATEGIES -
WOMEN***

1997/98 RCAOP
PRAIRIE REGION
- INSTITUTIONS - WOMEN

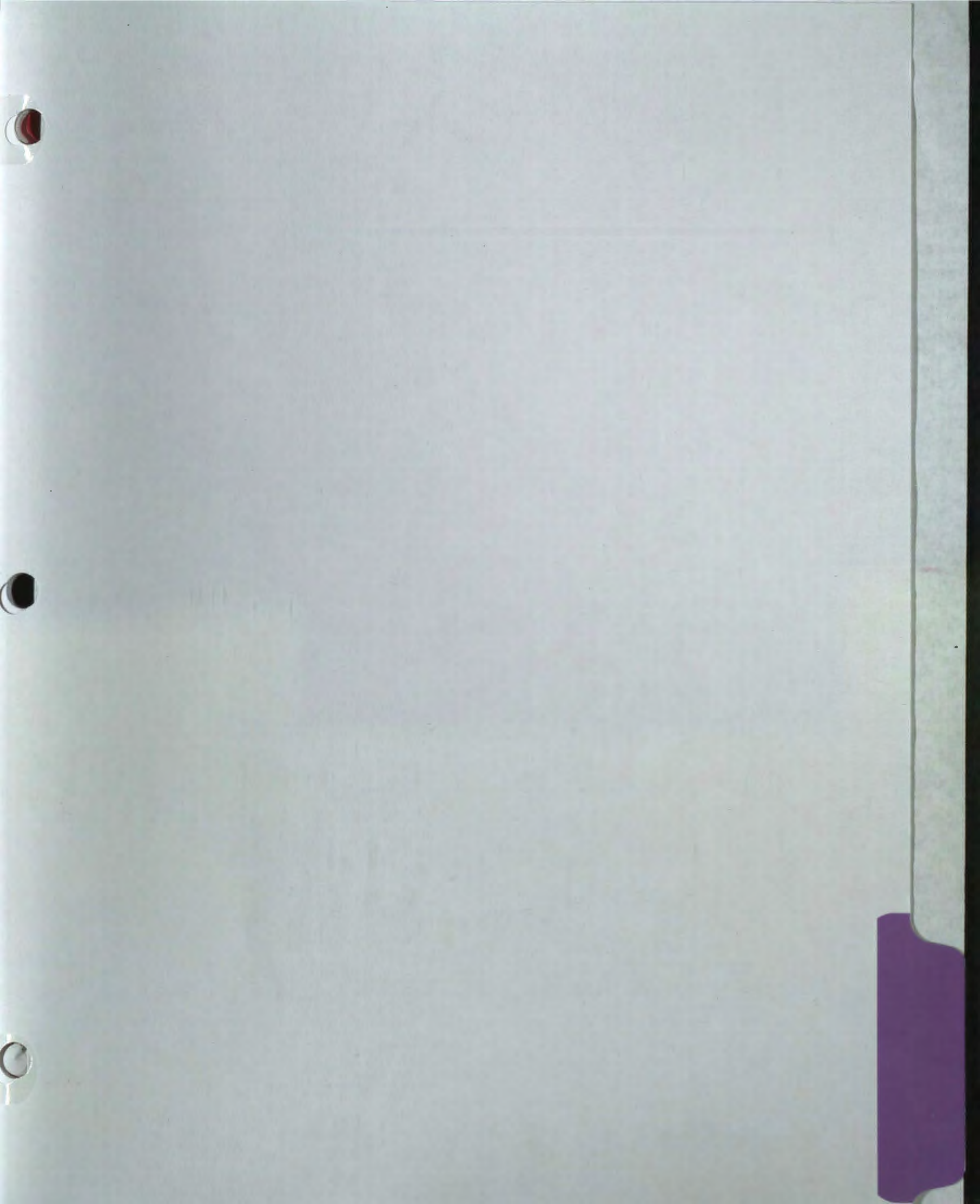
	1996/97	1997/98	1998/99	1999/2000
FEMALE INSTITUTIONAL FORECAST	92	94	96	98
Annual Projected Population Increase:	2.20%	2.20%	2.10%	2.10%
FUNDED FEMALE INSTITUTIONAL	92	94	96	98
EXISTING ACCOMMODATION				
RATED CAPACITIES (as certified)				
Edmonton Institution for Women	67	67	67	67
Okimaw Ohci Healing Lodge	38	38	38	38
Maximum Security Unit - Saskatchewan Pen.	26	26	26	26
Maximum Mental Health Unit - RPC	15	15	15	15
TOTAL EXISTING RATED CAPACITY	146	146	146	146
RESERVED ROOMS				
Rooms Reserved for Mother/Child Program	11	11	11	11
Segregation	11	11	11	11
Fire Marshall restrictions	5	5	5	5
TOTAL RESERVED ROOMS	27	27	27	27
CAPACITY BEFORE	119	119	119	119
% of over utilization of resourced population BEFORE Accommodation Strategies	-22.69%	-21.01%	-19.33%	-17.65%
ACCOMMODATION STRATEGIES (Based on 1996/97 approved COP)				
1. Adjustment to Rated Capacity				
TOTAL STRATEGY	0	0	0	0
Capacity (before other strategies)	119	119	119	119
% Over-utilization of Adjusted Population BEFORE other strategies	-22.69%	-21.01%	-19.33%	-17.65%
2. Other strategies				
Short Term Accommodation Plan Measures (STAP)	0	0	0	0
TOTAL OTHER STRATEGIES	0	0	0	0
TOTAL CAPACITY (Rated + Strategies)	119	119	119	119
% of over utilization of regional capacity - Resource Population	-22.69%	-21.01%	-19.33%	-17.65%
	1996/97	1997/98	1998/99	1999/2000

APPENDIX C

RESOURCE REQUIREMENTS SUMMARY

**RESOURCE REQUIREMENTS SUMMARY - FEMALE
PRAIRIE REGION
1997/98 REGIONAL CAPITAL, ACCOMMODATION & OPERATIONS PLAN**

INSTITUTIONS	Resources	96/97	97/98	98/99	99/00
<i>Edmonton Institution for Women</i>	Beds FTE O&M Salaries Capital Costs		\$ 110,000		
<i>Okimaw Ohci</i>	Beds FTE O&M Salaries Capital Costs				
<i>Saskatchewan Pen.</i>	Beds FTE O&M Salaries Capital Costs				
<i>RPC</i>	Beds FTE O&M Salaries Capital Costs				
TOTAL PRAIRIE REGION	Beds FTE O&M Salaries Capital Costs		\$ 110,000		



**National Capital, Accommodation and
Operations Plan - Women -**

Resourcing Strategy

APPROVED

C

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RESOURCING STRATEGY

In compliance with previous Treasury Board direction and in response to recommendations of the Arbour Commission, CSC undertook a comprehensive analysis of the population and accommodation needs of women offenders. This included a rebasing of existing facilities and an assessment of immediate (three year planning period) accommodation needs in each region.

In summary, the Service **requested** an additional \$18.3 million (1997-98) over and above the existing funding level of \$22.2 million. **The Service received \$16.3 million.**

Resource Impact 1996-97

During the 1996-97 fiscal year, CSC incurred unforeseen expenses related to women offenders. These expenses relate to the transition costs associated with the closure of the Prison for Women, the events at the Edmonton and Nova institutions and an unpredicted change in the population mix. There are more maximum security offenders and more mental health offenders than anticipated - which has required that these inmates be housed at locations other than the five regional facilities.

Through the use of carry-forward resources and, with the anticipated agreement of the Treasury Board relating to the reallocation of surplus offender related cost (\$7.6 million) and double bunking resources (\$2.6 million), obtained via the 1996-97 COP, CSC is expecting to be in a position to fund the budget shortfall of the five regional medium/minimum security facilities for women and to provide for the resource requirements of the maximum security and maximum mental health units in 1996-97. CSC is seeking authority to use a portion of these resources for this purpose. Appendix "A" provides details of this situation and of the information presented to TB in a submission forwarded to TB in March 1997.

Resource Impact 1997-98

The comprehensive rebasing analyses, together with initiatives in the Ontario Region and the establishment of the Deputy Commissioner Women's office, indicate that CSC requires a total of \$40.5 million to meet the accommodation, program and operational needs of women offenders. Of this amount, \$22.2 million will be funded from within the existing resource base. In summary, CSC **requested** an increase to its base of \$18.3 million to meet the accommodation

and operational needs of women offenders in 1997-98. As well, CSC is seeking authority to include this in the first available supplementary estimate in 1997-98. Details of these resource requirements are found in Table 2a. **Approval to include \$16.3 million in 1997-98 Supplementary Estimates was received. Table 2 provides details.**

Tables 3a and 4a provide details of the resource requests for future years. Tables 3 and 4 provide details of the approved amounts.

In 1998-99 the Service requested an ongoing permanent resource increase of \$14.7 million to its reference levels to meet the rebasing, offender related costs, and Deputy Commissioner Women's headquarters office, requirements. **CSC reference levels for 1998-99 and thereafter, have been increased by \$14.7 million.**

Requirement by Category

(a) Regional Facilities 1997-98

Each site was visited with the result that a number of resourcing and operational standards have been determined for the five existing regional facilities as well as for new regional accommodation measures. (Where applicable, the same standards as apply to male facilities were used. Where necessary, standards were developed on a case by case basis.) This will ensure consistency throughout CSC, maintain the integrity of programs and respect the philosophy of *Creating Choices*.

(b) Maximum Security Units 1997-98

Resourcing requirements were determined for the accommodation strategies to address the needs of maximum security and maximum-security mental health inmates. Details of these are in the individual regional plans.

At present, CSC is seeking additional funding for these strategies of \$6.4 million which will be offset by funds currently available in the budget base of \$2.8 million, as a result of the conversion from male accommodation to accommodation for women, when applicable.

CSC is exploring other long-term strategies for maximum security and maximum-security mental health women inmates.

(c) Pacific Region

For purposes of this exercise and to ensure compliance with Treasury Board direction, the requirements for the Pacific Region have been included in the

financial analysis. However, all of the women offenders in this region are accommodated under an exchange of service agreement with the Province of British Columbia. These resource requirements were included in the approved 1997-98 NCAOP.

(d) Inmate Related Costs (IRC)

IRC provides for items such as inmate pay, canteen, food services, programming, clothing, cleaning supplies, health care, and education.

The Service requires \$2.4 million for inmate related costs to provide for an average of 358 inmates. This has been determined by taking an average of the anticipated population at March 31, 1997 and March 31, 1998 and multiplying that number by \$7,390 - the same rate as is applied for the male inmate population.

However, the rebasing exercise, together with the exchange of service agreement with the Province of British Columbia, allows for 306 inmates. (The rebasing was determined on the basis of regional capacity). As a result, CSC requires an additional \$384.3K to provide for an additional 52 inmates. The calculations displayed in Table 1 indicate the funding increases (decreases) which are required by region.

Table 1: Inmate Related Costs Calculation

Region	Population at March 31, 1997	Population at March 31, 1998	Anticipated Regional Average 1997-98	Funded through Rebasing and Pacific ESA	Required Increase (Decrease)	Funding Increase (Decrease)(\$000s)
Atlantic	35	39	37	28	9	66.5
Quebec	64	65	65	81	(16)	(118.2)
Ontario	125	129	127	80	47	347.3
Prairies	92	94	93	81	12	88.7
Pacific	36	36	36	36	0	0
Total	352	363	358	306	52	384.3

Inmate Related Costs, for the Pacific Region, are included in the exchange of service agreements budget base. Consequently, there is no requirement for IRC for this Region.

(e) National Headquarters - Deputy Commissioner's Office - Partially Approved

The Arbour Report was released in early 1996-97. The release quickly resulted in the appointment of a Deputy Commissioner for Women [DCW], with rank equivalent to the regional Deputy Commissioners. The Arbour Report recommended that the DCW have line authority over the women's facilities. However, following extensive discussion, it was determined that line authority did not appear to offer greater advantages in terms of authority and ability to influence women's corrections but would require more resources and staff at the

national level as compared to functional authority. Therefore, the DCW presently has functional responsibility over the women offenders' portfolio and is part of any decision-making process affecting this group.

Action plans related to the recommendations associated with the DCW mandate is a major focus for the current planning cycle. For example, there are recommendations related to cross-gender staffing, including the appointment of an independent Monitor to assess the implications of this staffing practice over a three year period and recommendations regarding research, innovative correctional practices and pilot projects for women offenders. The Deputy Commissioner for Women's mandate reflects the requirement to ensure that women's corrections is comparable to men's corrections at all levels and, in particular, that it can be demonstrated to be an effective response to women's risk and needs. The 1997-98 budget for the DCW's office included in this NCAOP will enable the DCW to fulfill her mandate.

In order to accomplish the assigned roles and responsibilities, a total of 9 FTEs, \$550K in salary and \$814.5K in other operating costs (travel, supplies, equipment, training, and program development and evaluation such as community policy development, review of OOHL practices, consultation, cross-gender monitoring, workshops on HIV, operations, conferences.) is required. The FTEs allow for two senior managers and a complement of seven administrative officers and support staff. The salary requirement includes provision for all salary and allowances including pay equity and bilingual bonus. ***CSC partially offset this requirement from within existing reference levels and therefore approval was received for 6 FTEs, \$400K in salary and \$619.5K in other operating costs.***

(f) Prison for Women (P4W) Bridging Expenses

This facility will remain open until all of the medium/minimum security offenders are transferred particularly at Grand Valley Institution and when the RTC is ready to accept the maximum/maximum security mental health inmates. At this time, it is expected that the P4W will probably remain open until the end of the first quarter. A decommissioning period will also be required. Based on these assumptions, - including that all inmates will be transferred by June 30, 1997 - the associated costs are estimated at \$2.2 million.

(g) Ontario Region - Other Accommodation Issues

The use of the dens/studies in the Grand Valley Institution for Women is expected to be a temporary measure. In some houses this will result in the use of the den/study as a separate bedroom. In other houses, this may result in shared accommodation which, while correctionally undesirable, is necessary for

short-term accommodation relief. This will result in additional resource requirements of \$0.3 million.

A comprehensive review of provincial facilities being closed by the Ontario Government to assess their potential to provide additional capacity in order to meet future accommodation requirements for Ontario offenders will be carried out. No cost estimates are available at this time. This measure will be the subject of further discussion in the upcoming 1998-99 NCAOP.

(h) Atlantic Region - Other Accommodation Issues

To address the immediate need for additional medium/minimum security accommodation, the Region is proposing an expansion at Nova Institution. This would be a six-bed house Structured Living Environment house to accommodate low-functioning offenders.

(i) Capital Requirements – Funding was not Approved

The Service is also requesting a total of \$1.6 million for capital projects - broken down as follows:

- \$1,025K in the Atlantic Region for the construction of four segregation cells and the renovation of the segregation control post in 1997-98;
- \$110K in the Prairie Region to provide for an on-site dental office within the health care centre at Edmonton Institution for Women in 1997-98; and
- \$500K in the Atlantic Region for a six bed medium/minimum security expansion.

CSC agreed to fund these requirements from within the existing reference levels.

Conclusion

Resource approvals for the facilities for women are provided in Tables 2,3, and 4. Details of the calculations are provided in the individual regional plans.

The Service ***requested*** authority to include an item in the first available supplementary estimates for 1997-98 for \$18.3 million. In addition, the Service ***requested*** a permanent increase to its base for 1998-99 and thereafter of \$14.7 million. ***Approval was received to include an item in supplementary***

estimates 1997-98 for \$16.3 million. Reference levels for 1998-99 and ongoing have been increased by \$14.7.

The tables on the following pages provide details of the approved and requested funding levels.

Table 2: Resource Requirements 1997-98 – APPROVED

Table 2 presents the approved resource levels for 1997-98.

Resourcing Strategy - Women Offenders - APPROVED									
1997-98									
\$000s									
			FTEs	Salary	OOC	Capital	EBP	Total	
Rebasing	Truro	28 beds	45.7	2,169.4	1,256.5	25.0	368.8	3,819.7	
	Joliette	81 beds	61.4	2,821.2	2,041.9	25.0	479.6	5,367.7	
	Grand Valley	80 beds	63.3	2,923.0	1,995.5	25.0	496.9	5,440.4	
	Edmonton	53 beds	56.7	2,606.1	1,937.6	25.0	443.0	5,011.7	
	Okimaw Ohci	28 beds	42.7	1,930.7	1,537.8	25.0	328.2	3,821.7	
	Total	A		269.8	12,450.4	8,769.3	125.0	2,116.5	23,461.2
Maximum/Mental Health									
	Springhill	13 Beds	18.0	830.2	64.0	0.0	141.1	1,035.3	
	RRC Québec	7 Beds	11.6	546.6	25.5	0.0	92.9	665.0	
	RTC Ontario	34 Beds	30.4	1,462.9	278.3	0.0	248.7	1,989.9	
	RPC Prairies	12 Beds	16.2	823.4	91.1	0.0	140.0	1,054.5	
	Sask Pen	26 Beds	24.5	1,129.6	317.0	0.0	192.0	1,638.6	
	Total	B	100.7	4,792.7	775.9	0.0	814.7	6,383.3	
Offender Related Costs									
	Atlantic	36 inmates	0.0	0.0	66.5	0.0	0.0	66.5	
	Quebec	65 inmates	0.0	0.0	(118.2)	0.0	0.0	(118.2)	
	Ontario	124 inmates	0.0	0.0	347.3	0.0	0.0	347.3	
	Prairies	93 inmates	0.0	0.0	88.7	0.0	0.0	88.7	
	Pacific	36 ESA inmates	0.0	0.0	0.0	0.0	0.0	0.0	
	Total	C	0.0	0.0	384.3	0.0	0.0	384.3	
New Initiatives/Other									
	Grand Valley- STAP	9 beds	2.4	110.0	221.3	0.0	18.7	350.0	
	P4W Mothball		0.0	0.0	270.0	0.0	0.0	270.0	
	P4W Bridging		35.8	1,504.3	415.0	0.0	255.7	2,175.0	
	Isabel McNeil		10.0	493.0	43.0	0.0	83.8	619.8	
	Nova Renovation	Seg Cells	0.0	0.0	0.0	0.0	0.0	0.0	
	Nova Expansion	6 beds	0.0	0.0	0.0	0.0	0.0	0.0	
	Edmonton	Dental Office	0.0	0.0	0.0	0.0	0.0	0.0	
	NHQ DCW's Office		6.0	400.0	619.5	0.0	68.0	1,087.5	
	Total	D	54.2	2,507.3	1,568.8	0.0	426.2	4,502.3	
ESAs									
	Pacific		0.0	0.0	3,028.0	0.0	0.0	3,028.0	
	Prairies		0.0	0.0	722.0	0.0	0.0	722.0	
	Total	E	0.0	0.0	3,750.0	0.0	0.0	3,750.0	
Total Need			F=A+B+C+D+E	424.7	19,750.4	15,248.3	125.0	3,357.4	38,481.1
Sources of Funds									
	P4W Base		121.5	5,693.0	1,652.0	0.0	967.8	8,312.8	
	IMH Base		10.0	493.0	43.0	0.0	83.8	619.8	
	FSW - LRAP		46.0	1,474.0	735.0	0.0	250.6	2,459.6	
	Offset - Male Sites		40.5	1,906.4	590.3	0.0	324.1	2,820.8	
	ESAs - Pacific	36 inmates	0.0	0.0	3,028.0	0.0	0.0	3,028.0	
	ESAs - Other		0.0	0.0	4,926.0	0.0	0.0	4,926.0	
	Total Sources	G	218.0	9,566.4	10,974.3	0.0	1,626.3	22,167.0	
							25.5	25.5	
EBP Adjustment									
New Resource Requirement			H = F - G	206.7	10,184.0	4,274.0	125.0	1,756.6	16,339.6

Table 2a: Resource Requirements 1997-98 - REQUESTED

CSC is seeking an increase to its base of \$18.3 million to meet the requirements of the regional facilities for women, inmate related costs, accommodation initiatives required in the Ontario Region, bridging costs at P4W, and the costs of the DCW's headquarters office. This will be included in the first available supplementary estimate in 1997-98.

Resourcing Strategy - Women Offenders - REQUESTED								
1997-98								
(\$000s)								
			FTEs	Salary	OOO	Capital	EBP	Total
Rebasing	Truro	28 beds	45.7	2,169.4	1,256.5	25.0	368.8	3,819.7
	Joliette	81 beds	61.4	2,821.2	2,041.9	25.0	479.6	5,367.7
	Grand Valley	80 beds	63.3	2,923.0	1,995.5	25.0	496.9	5,440.4
	Edmonton	53 beds	56.7	2,606.1	1,937.6	25.0	443.0	5,011.7
	Okimaw Ohci	28 beds	42.7	1,930.7	1,537.8	25.0	328.2	3,821.7
	Total	A		269.8	12,450.4	8,769.3	125.0	2,116.5
Maximum/Mental Health	Springhill	13 Beds	18.0	830.2	64.0	0.0	141.1	1,035.3
	RRC Québec	7 Beds	11.6	546.6	25.5	0.0	92.9	665.0
	RTC Ontario	34 Beds	30.4	1,462.9	278.3	0.0	248.7	1,989.9
	RPC Prairies	12 Beds	16.2	823.4	91.1	0.0	140.0	1,054.5
	Sask Pen	26 Beds	24.5	1,129.6	317.0	0.0	192.0	1,638.6
	Total	B		100.7	4,792.7	775.9	0.0	814.7
Offender Related Costs	Atlantic	36 inmates	0.0	0.0	66.5	0.0	0.0	66.5
	Quebec	65 inmates	0.0	0.0	(118.2)	0.0	0.0	(118.2)
	Ontario	124 inmates	0.0	0.0	347.3	0.0	0.0	347.3
	Prairies	93 inmates	0.0	0.0	88.7	0.0	0.0	88.7
	Pacific	36 ESA inmates	0.0	0.0	0.0	0.0	0.0	0.0
	Total	C		0.0	0.0	384.3	0.0	0.0
New Initiatives/Other	Grand Valley- STAP	9 beds	2.4	110.0	221.3	0.0	18.7	350.0
	P4W Mothball		0.0	0.0	270.0	0.0	0.0	270.0
	P4W Bridging		35.8	1,504.3	415.0	0.0	255.7	2,175.0
	Isabel McNeil		10.0	493.0	43.0	0.0	83.8	619.8
	Nova Renovation	Seg Cells	0.0	0.0	0.0	1,025.0	0.0	1,025.0
	Nova Expansion	6 beds	0.0	0.0	0.0	500.0	0.0	500.0
	Edmonton	Dental Office	0.0	0.0	0.0	110.0	0.0	110.0
	NHQ DCW's Office		9.0	550.0	814.5	0.0	93.5	1,458.0
	Total	D		57.2	2,657.3	1,763.8	1,635.0	451.7
ESAs	Pacific		0.0	0.0	3,028.0	0.0	0.0	3,028.0
	Prairies		0.0	0.0	722.0	0.0	0.0	722.0
	Total	E	0.0	0.0	3,750.0	0.0	0.0	3,750.0
Total Need	F=A+B+C+D+E		427.7	19,900.4	15,443.3	1,760.0	3,382.9	40,486.6
Sources of Funds	P4W Base		121.5	5,693.0	1,652.0	0.0	967.8	8,312.8
	IMH Base		10.0	493.0	43.0	0.0	83.8	619.8
	FSW - LRAP		46.0	1,474.0	735.0	0.0	250.6	2,459.6
	Offset - Male Sites		40.5	1,906.4	590.3	0.0	324.1	2,820.8
	ESAs - Pacific	36 inmates	0.0	0.0	3,028.0	0.0	0.0	3,028.0
	ESAs - Other		0.0	0.0	4,926.0	0.0	0.0	4,926.0
	Total Sources	G		218.0	9,566.4	10,974.3	0.0	1,626.3
New Resource Requirement	H = F - G		209.7	10,334.0	4,469.0	1,760.0	1,756.6	18,319.6

Table 3: Resource Requirements 1998-99 - APPROVED

Table 3 presents the approved resourcing levels for 1998-99.

Resourcing Strategy - Women Offenders - APPROVED									
1998-99									
\$000's									
			FTEs	Salary	OOO	Capital	EBP	Total	
Rebasing	Truro	28 beds	45.7	2,169.4	1,256.5	25.0	455.6	3,906.5	
	Joliette	81 beds	61.4	2,821.2	2,041.9	25.0	592.5	5,480.6	
	Grand Valley	80 beds	63.3	2,923.0	1,995.5	25.0	613.8	5,557.3	
	Edmonton	53 beds	56.7	2,606.1	1,937.6	25.0	547.3	5,116.0	
	Okimaw Ohci	28 beds	42.7	1,930.7	1,537.8	25.0	405.4	3,898.9	
	Total	A		269.8	12,450.4	8,769.3	125.0	2,614.6	23,959.3
Maximum/Mental Health	Springhill	13 Beds	18.0	830.2	64.0	0.0	174.3	1,068.5	
	RRC Québec	7 Beds	11.6	546.6	25.5	0.0	114.8	686.9	
	RTC Ontario	34 Beds	30.4	1,462.9	278.3	0.0	307.2	2,048.4	
	RPC Prairies	12 Beds	16.2	823.4	91.1	0.0	172.9	1,087.4	
	Sask Pen	26 Beds	24.5	1,129.6	317.0	0.0	237.2	1,683.8	
	Total	B		100.7	4,792.7	775.9	0.0	1,006.4	6,575.0
Offender Related Costs	Atlantic	36 inmates	0.0	0.0	66.5	0.0	0.0	66.5	
	Quebec	65 inmates	0.0	0.0	(118.2)	0.0	0.0	(118.2)	
	Ontario	124 inmates	0.0	0.0	347.3	0.0	0.0	347.3	
	Prairies	93 inmates	0.0	0.0	88.7	0.0	0.0	88.7	
	Pacific	36 ESA inmates	0.0	0.0	0.0	0.0	0.0	0.0	
	Total	C		0.0	0.0	384.3	0.0	0.0	384.3
New Initiatives/Other	Grand Valley- STAP	9 beds	2.4	110.0	221.3	0.0	23.1	354.4	
	P4W Mothball		0.0	0.0	270.0	0.0	0.0	270.0	
	P4W Bridging		0.0	0.0	0.0	0.0	0.0	0.0	
	Isabel McNeil		10.0	493.0	43.0	0.0	103.5	639.5	
	Nova Renovation	Seg Cells	0.0	0.0	0.0	0.0	0.0	0.0	
	Nova Expansion	6 beds	1.6	44.3	191.8	0.0	9.3	245.4	
	Edmonton	Dental Office	0.0	0.0	0.0	0.0	0.0	0.0	
	NHQ DCW's Office		6.0	400.0	619.5	0.0	84.0	1,103.5	
	Total	D		20.0	1,047.3	1,345.6	0.0	219.9	2,612.8
		Pacific		0.0	0.0	3,028.0	0.0	0.0	3,028.0
		Prairies		0.0	0.0	722.0	0.0	0.0	722.0
	Total	E		0.0	0.0	3,750.0	0.0	0.0	3,750.0
Total Need	F=A+B+C+D+E		390.5	18,290.4	15,025.1	125.0	3,840.9	37,281.4	
Sources of Funds	P4W Base		121.5	5,693.0	1,652.0	0.0	1,195.5	8,540.5	
	IMH Base		10.0	493.0	43.0	0.0	103.5	639.5	
	FSW - LRAP		46.0	1,474.0	735.0	0.0	309.5	2,518.5	
	Offset - Male Sites		40.5	1,906.4	590.3	0.0	400.3	2,897.0	
	ESAs - Pacific	36 inmates	0.0	0.0	3,028.0	0.0	0.0	3,028.0	
	ESAs - Other		0.0	0.0	4,926.0	0.0	0.0	4,926.0	
	Total Sources	G		218.0	9,566.4	10,974.3	0.0	2,008.8	22,549.5
EBP Adjustment						(9.5)	(9.5)		
New Resource Requirement	H = F - G		172.5	8,724.0	4,050.8	125.0	1,822.6	14,722.4	

Table 3a: Resource Requirements 1998-99 – REQUESTED

The following table indicates an anticipated total resource requirement of \$14.7 million to meet the requirements for women offenders. The balance of the requirement will be included in the 1998-99 NCAOP.

Resourcing Strategy - Women Offenders - REQUESTED								
1998-99								
\$000's								
		FTEs	Salary	OOC	Capital	EBP	Total	
Rebasing	Truro	28 beds	45.7	2,169.4	1,256.5	25.0	368.8	3,819.7
	Joliette	81 beds	61.4	2,821.2	2,041.9	25.0	479.6	5,367.7
	Grand Valley	80 beds	63.3	2,923.0	1,995.5	25.0	496.9	5,440.4
	Edmonton	53 beds	56.7	2,606.1	1,937.6	25.0	443.0	5,011.7
	Okimaw Ohci	28 beds	42.7	1,930.7	1,537.8	25.0	328.2	3,821.7
	Total	A	269.8	12,450.4	8,769.3	125.0	2,116.5	23,461.2
Maximum/Mental Health	Springhill	13 Beds	18.0	830.2	64.0	0.0	141.1	1,035.3
	RRC Québec	7 Beds	11.6	546.6	25.5	0.0	92.9	665.0
	RTC Ontario	34 Beds	30.4	1,462.9	278.3	0.0	248.7	1,989.9
	RPC Prairies	12 Beds	16.2	823.4	91.1	0.0	140.0	1,054.5
	Sask Pen	26 Beds	24.5	1,129.6	317.0	0.0	192.0	1,638.6
	Total	B	100.7	4,792.7	775.9	0.0	814.7	6,383.3
Offender Related Costs	Atlantic	36 inmates	0.0	0.0	66.5	0.0	0.0	66.5
	Quebec	65 inmates	0.0	0.0	(118.2)	0.0	0.0	(118.2)
	Ontario	124 inmates	0.0	0.0	347.3	0.0	0.0	347.3
	Prairies	93 inmates	0.0	0.0	88.7	0.0	0.0	88.7
	Pacific	36 ESA inmates	0.0	0.0	0.0	0.0	0.0	0.0
	Total	C	0.0	0.0	384.3	0.0	0.0	384.3
New Initiatives/Other	Grand Valley- STAP	9 beds	2.4	110.0	221.3	0.0	18.7	350.0
	P4W Mothball		0.0	0.0	270.0	0.0	0.0	270.0
	P4W Bridging		0.0	0.0	0.0	0.0	0.0	0.0
	Isabel McNeil		10.0	493.0	43.0	0.0	83.8	619.8
	Nova Renovation	Seg Cells	0.0	0.0	0.0	0.0	0.0	0.0
	Nova Expansion	6 beds	1.6	44.3	191.8	0.0	0.8	236.9
	Edmonton	Dental Office	0.0	0.0	0.0	0.0	0.0	0.0
	NHQ DCW's Office		9.0	550.0	814.5	0.0	93.5	1,458.0
	Total	D	23.0	1,197.3	1,540.6	0.0	196.8	2,934.7
	Pacific		0.0	0.0	3,028.0	0.0	0.0	3,028.0
	Prairies		0.0	0.0	722.0	0.0	0.0	722.0
Total	E	0.0	0.0	3,750.0	0.0	0.0	3,750.0	
ESAs								
Total Need	F=A+B+C+D+E	393.5	18,440.4	15,220.1	125.0	3,128.0	36,913.5	
Sources of Funds	P4W Base		121.5	5,693.0	1,652.0	0.0	967.8	8,312.8
	IMH Base		10.0	493.0	43.0	0.0	83.8	619.8
	FSW - LRAP		46.0	1,474.0	735.0	0.0	250.6	2,459.6
	Offset - Male Sites		40.5	1,906.4	590.3	0.0	324.1	2,820.8
	ESAs - Pacific	36 inmates	0.0	0.0	3,028.0	0.0	0.0	3,028.0
	ESAs - Other		0.0	0.0	4,926.0	0.0	0.0	4,926.0
	Total Sources	G	218.0	9,566.4	10,974.3	0.0	1,626.3	22,167.0
New Resource Requirement	H = F - G	175.5	8,874.0	4,245.8	125.0	1,501.7	14,746.5	

Table 4: Resource Requirements 1999-2000 - APPROVED

Table 4 presents the approved resource levels for 1999-2000 and thereafter.

Resourcing Strategy - Women Offenders - APPROVED							
1999-2000							
\$000s							
		FTEs	Salary	OOC	Capital	EBP	Total
Rebasing	Truro	28 beds	45.7	2,169.4	1,256.5	25.0	3,906.5
	Joliette	81 beds	61.4	2,821.2	2,041.9	25.0	5,480.6
	Grand Valley	80 beds	63.3	2,923.0	1,995.5	25.0	5,557.3
	Edmonton	53 beds	56.7	2,606.1	1,937.6	25.0	5,116.0
	Okimaw Ohci	28 beds	42.7	1,930.7	1,537.8	25.0	3,898.9
	Total	A	269.8	12,450.4	8,769.3	125.0	2,614.6
Maximum/Mental Health							
	Springhill	13 Beds	18.0	830.2	64.0	0.0	1,068.5
	RRC Québec	7 Beds	11.6	546.6	25.5	0.0	686.9
	RTC Ontario	34 Beds	30.4	1,462.9	278.3	0.0	2,048.4
	RPC Prairies	12 Beds	16.2	823.4	91.1	0.0	1,087.4
	Sask Pen	26 Beds	24.5	1,129.6	317.0	0.0	1,683.8
	Total	B	100.7	4,792.7	775.9	0.0	1,006.4
Offender Related Costs							
	Atlantic	36 inmates	0.0	0.0	66.5	0.0	66.5
	Quebec	65 inmates	0.0	0.0	(118.2)	0.0	(118.2)
	Ontario	124 inmates	0.0	0.0	347.3	0.0	347.3
	Prairies	93 inmates	0.0	0.0	88.7	0.0	88.7
	Pacific	36 ESA inmates	0.0	0.0	0.0	0.0	0.0
	Total	C	0.0	0.0	384.3	0.0	384.3
New Initiatives/Other							
	Grand Valley- STAP	9 beds	2.4	110.0	221.3	0.0	354.4
	P4W Mothball	0.0	0.0	0.0	270.0	0.0	270.0
	P4W Bridging	0.0	0.0	0.0	0.0	0.0	0.0
	Isabel McNeil	0.0	10.0	493.0	43.0	0.0	639.5
	Nova Renovation	Seg Calls	0.0	0.0	0.0	0.0	0.0
	Nova Expansion	6 beds	1.6	44.3	191.8	0.0	245.4
	Edmonton	Dental Office	0.0	0.0	0.0	0.0	0.0
	NHQ DCW's Office		6.0	400.0	619.5	0.0	1,103.5
	Total	D	20.0	1,047.3	1,345.6	0.0	2,612.8
	Pacific	0.0	0.0	0.0	0.0	0.0	3,028.0
	Prairies	0.0	0.0	0.0	722.0	0.0	722.0
ESAs	Pacific		E	0.0	0.0	3,750.0	0.0
Total Need		F=A+B+C+D+E	390.5	18,290.4	15,025.1	125.0	3,840.9
Sources of Funds							
	P4W Base		121.5	5,693.0	1,652.0	0.0	8,540.5
	IMH Base		10.0	493.0	43.0	0.0	639.5
	FSW - LRAP		46.0	1,474.0	735.0	0.0	2,518.5
	Offset - Male Sites		40.5	1,906.4	590.3	0.0	2,897.0
	ESAs - Pacific	36 inmates	0.0	0.0	3,028.0	0.0	3,028.0
	ESAs - Other		0.0	0.0	4,926.0	0.0	4,926.0
	Total Sources	G	218.0	9,566.4	10,974.3	0.0	22,549.5
EBP Adjustment						(9.5)	(9.5)
New Resource Requirement		H = F - G	172.5	8,724.0	4,050.8	125.0	1,822.6

Table 4a: Resource Requirements 1999-2000 - REQUESTED

The following table indicates an anticipated total resource requirement of \$14.7 million to meet the requirements for women offenders. The balance of the requirement will be included in the 1998-99 NCAOP.

Resourcing Strategy - Women Offenders - REQUESTED									
1999-2000									
\$000s									
			FTEs	Salary	OOO	Capital	EBP	Total	
Rebasing	Truro	28 beds	45.7	2,169.4	1,256.5	25.0	368.8	3,819.7	
	Joliette	81 beds	61.4	2,821.2	2,041.9	25.0	479.6	5,367.7	
	Grand Valley	80 beds	63.3	2,923.0	1,995.5	25.0	496.9	5,440.4	
	Edmonton	53 beds	56.7	2,606.1	1,937.6	25.0	443.0	5,011.7	
	Okimaw Ohci	28 beds	42.7	1,930.7	1,537.8	25.0	328.2	3,821.7	
	Total	A		269.8	12,450.4	8,769.3	125.0	2,116.5	23,461.2
Maximum/Mental Health	Springhill	13 Beds	18.0	830.2	64.0	0.0	141.1	1,035.3	
	RRC Québec	7 Beds	11.6	546.6	25.5	0.0	92.9	665.0	
	RTC Ontario	34 Beds	30.4	1,462.9	278.3	0.0	248.7	1,989.9	
	RPC Prairies	12 Beds	16.2	823.4	91.1	0.0	140.0	1,054.5	
	Sask Pen	26 Beds	24.5	1,129.6	317.0	0.0	192.0	1,638.6	
	Total	B		100.7	4,792.7	775.9	0.0	814.7	6,383.3
Offender Related Costs	Atlantic	36 inmates	0.0	0.0	66.5	0.0	0.0	66.5	
	Quebec	65 inmates	0.0	0.0	(118.2)	0.0	0.0	(118.2)	
	Ontario	124 inmates	0.0	0.0	347.3	0.0	0.0	347.3	
	Prairies	93 inmates	0.0	0.0	88.7	0.0	0.0	88.7	
	Pacific	36 ESA inmates	0.0	0.0	0.0	0.0	0.0	0.0	
	Total	C		0.0	0.0	384.3	0.0	0.0	384.3
New Initiatives/Other	Grand Valley- STAP	9 beds	2.4	110.0	221.3	0.0	18.7	350.0	
	P4W Mothball	0.0	0.0	0.0	270.0	0.0	0.0	270.0	
	P4W Bridging	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
	Isabel McNeil	0.0	10.0	493.0	43.0	0.0	83.8	619.8	
	Nova Renovation	Seg Cells	0.0	0.0	0.0	0.0	0.0	0.0	
	Nova Expansion	6 beds	1.6	44.3	191.8	0.0	0.8	236.9	
	Edmonton	Dental Office	0.0	0.0	0.0	0.0	0.0	0.0	
	NHQ DCW's Office		9.0	550.0	814.5	0.0	93.5	1,458.0	
	Total	D		23.0	1,197.3	1,540.6	0.0	196.8	2,934.7
		Pacific	0.0	0.0	0.0	0.0	0.0	0.0	3,028.0
	Prairies	0.0	0.0	0.0	722.0	0.0	0.0	722.0	
ESAs	Pacific		E	0.0	0.0	3,750.0	0.0	3,750.0	
Total Need	F=A+B+C+D+E		393.5	18,440.4	15,220.1	125.0	3,128.0	36,913.5	
Sources of Funds	P4W Base		121.5	5,693.0	1,652.0	0.0	967.8	8,312.8	
	IMH Base		10.0	493.0	43.0	0.0	83.8	619.8	
	FSW - LRAP		46.0	1,474.0	735.0	0.0	250.6	2,459.6	
	Offset - Male Sites		40.5	1,906.4	590.3	0.0	324.1	2,820.8	
	ESAs - Pacific	36 inmates	0.0	0.0	3,028.0	0.0	0.0	3,028.0	
	ESAs - Other		0.0	0.0	4,926.0	0.0	0.0	4,926.0	
	Total Sources	G		218.0	9,566.4	10,974.3	0.0	1,626.3	22,167.0
New Resource Requirement	H = F - G		175.5	8,874.0	4,245.8	125.0	1,501.7	14,746.5	

APPENDIX "A" 1996-1997 Financial Requirements

The following section addresses CSC's 1996-97 financial situation in light of the following elements:

- TB approved level of funding for inmate-related costs and double-bunking in the 1996-97 NCAOP;
- Resource requirements to operate five Women Offenders (W.O.) institutions; and
- Resourcing needs relating to CSC's strategy regarding the management of maximum security W.O. and those in need of maximum mental health services.

Context

For fiscal year 1996-97, CSC is identifying to Treasury Board (TB) a surplus of resources for which an offset is sought to eliminate a significant shortfall as summarized below:

EXCESS:

In light of the average actual offender population being significantly lower than the TB approved level for 1996-97, there is funding provided by TB via the 1996-97 NCAOP for offender related costs and double-bunking which are in excess of the need and are to be returned to TB through the establishment of a directed frozen allotment.

SHORTFALL:

There is a chronic resource shortfall due to inadequate resourcing standards used in the establishment of the initial base for the operations of the institutions for women and a modified timeframe for opening/closure of these institutions which has forced CSC to constantly reallocate resources or use the carry-forward resources to fund this shortfall. In addition, originally designed to house W.O. at all security levels, recent events have demonstrated that a mid-term accommodation strategy had to be implemented in 1996-97 for W.O. maximum security and those in need of maximum mental health services by providing accommodation in male institutions. This resulted in a significant funding pressure on the current allocation of CSC.

CSC intends to demonstrate the need in 1996-97 to use a portion of the excess funding identified for the inmate related costs and double-bunking allocation to

offset funding pressures resulting from 1996-97 by an insufficient level of resourcing for the W.O. institutions and by the implementation of the strategy for maximum security and maximum mental health W.O.

Excess funding related to the offender related costs and double-bunking

The excess funding available within 1996-97 CSC reference level totals \$10,179K and is calculated as follows:

Offender Related Costs: 1,022 @ \$7,390 = \$7,553 K

Offender Population	Revised funded level NCAOP 96/97	Recommended level based on IMS population Count	Variance	Amount
Region	(1)	(2)	(3=1-2)	(4=3 x \$7,390)
Atlantic	1,553	1,448	105	775,950
Québec	4,151	4,004	147	1,086,330
Ontario	3,885	3,827	58	428,620
Prairie	3,338	3,500	(162)	(1,197,180)
Pacific	2,015	1,987	28	206,920
Total	14,942	14,766	176	1,300,640
Reserve	846	1,022		7,552,580
Total	15,788	15,788		

Double-Bunking: \$2,626K

\$000	Initial Allocation based on the 96/97 NCAOP	Subsequent allocation	Total	Recommended Level	Variance
Region	(1)	(2)	(3=1+2)	(4)	(5=3-4)
Atlantic	636		636	216	420
Quebec	1,343	78	1,421	1,566	(145)
Ontario	1,060	409	1,469	1,791	(322)
Prairie	495	482	977	1,320	(343)
Pacific	778	338	1,116	964	152
Total	4,312	1,307	5,619	5,857	(238)
Reserve	4,171	(1,307)	2,864	2,626	238
Total	8,483	0	8,483	8,483	0

Shortfall related to Women Offenders**OPERATING COSTS -WOMEN OFFENDERS (MINIMUM/MEDIUM) INSTITUTIONS**

The table below provides the adjusted budget of the five W.O. institutions as of the end of January 1997. The sum of these adjusted budgets is then compared to the funding available in the CSC budget. The base level of resources was derived using the following assumptions:

- The closure for the Prison for Women was scheduled to be initiated during the fiscal year 1996-97;
- The costing standards initially used to develop the resources requirements in 1990;

\$000	FTEs	Salary / Overtime	OOC - Capital	Total
Nova - Atlantic	33	1,561	1,244	2,805
Joliette - Quebec	48	2,156	1,849	4,005
Grand valley - Ontario	54	2,534	1,163	3,697
Edmonton - Prairie	50	2,671	1,734	4,405
Okimaw Ochi Healing Lodge - Prairie	28	1,096	1,239	2,335
NHQ - D. C. for Women Corrections	3	175	125	300
Total	216	10,193	7,354	17,547
Less: funding available				
Prison for Women -Ontario	(67)	(3,147)	(937)	(4,084)
NCAOP	(51)	(1,735)	(1,166)	(2,901)
E.S.A.			(4,204)	(4,204)
Projected Shortfall	98	5,311	1,047	6,358

The total cost of \$17.5 million to operate the five facilities for women does not include forecast expenditures for the Prison for Women (annual operating costs of approximately \$7 million) or the costs associated with the Tanguay Exchange of Service Agreement (ESA) (forecast costs for 1996-97 of \$3.2 million). As PFW remains open and some women in the Province of Québec will be accommodated through the Tanguay ESA, these resources are not available to be used as offsets to the requirements of the new facilities. Therefore, in addition to various internal funding pressures, these two cost items were funded internally via reallocation of other corporate resources.

As indicated above, CSC is forecasting a deficit of \$6.4 million related to the operations of the regional facilities for women. The following is a summary of the key elements which contribute to the shortfall:

The overall funding strategy was based on the reallocation of funds generated by the closure of the Prison for Women in Ontario. Therefore,

the timing surrounding that date was extremely important. The closure was scheduled during the fiscal year of 1996-97 which as indicated in the table above, would have made available about \$4.0 million. However, the Prison for Women is still operating until the end of the fiscal year. Consequently, CSC had to identify other sources of funding to resource the regional facilities for women.

As indicated previously, the assumptions and the elements which were used when Creating Choices initiatives were developed in 1990 have evolved. These changes are based on the experience and knowledge that CSC has acquired in the areas since then. The resourcing standards, previously used in the establishment of the base budget for the operations of these institutions, are currently lower than the equivalent resourcing standards used for the resourcing of male institutions. In addition, a review was performed in 1996-97 which clearly identified shortfalls in certain areas to meet day-to-day demands to operate such facilities i.e. Deputy Warden, Team Leader Management Services, Primary Workers, Security Coordinators, Clerical Support Staff and Management Services Staff.

Incidents that have occurred during the fiscal year have had an effect on the operations and the opening of the new facilities in 1996-97. Although resourced to operate during the fiscal year based on certain opening dates, delays have occurred due to the up-grading of the security elements and related operations of some institutions and more specifically costs incurred to relocate some offenders for the duration of the work.

The Arbour Commission has had a significant impact on CSC. A Deputy Commissioner Women's Corrections was appointed to ensure that the application of policies/strategies/programs corrections to Women Offenders is comparable to that of men at all levels. It constitutes an effective response to women's risk and need and related activities involving community policy development, review of OOH practices and consultation cross-gender etc.

MAXIMUM SECURITY WOMEN OFFENDERS AND MENTAL HEALTH STRATEGY

\$000	Salary/Overtime	OOC	Total
Springhill - Atlantic	630	115	745
Saskatchewan - Prairie	439	250	689
Regional Psychiatric Centre - Prairie	100	30	130
Total	1,169	395	1,564

The second element which comprises the shortfall is the implementation of the CSC strategy for the housing of maximum security Women Offenders in male institutions as well as Women Offenders in need of special maximum mental health services.

Initially, one of the assumptions in developing the design and the operational requirements was that the five Women Offenders institutions would serve as mullet-level facilities and house maximum security offenders. Following a review of the strategy undertaken in 1996-97, they will no longer accommodate maximum security and maximum mental health Women Offenders.

Alternative arrangements had to be developed and resulted in temporarily accommodating W.O. within male institutions. Until the development of a longer-term strategy, the following solution involving modifications and rearrangements within institutions has been formulated:

- Springhill, Atlantic: 10 beds, 3 mental health beds;
- Centre régional de reception, Quebec: 7 beds;
- RTC Ontario: 34 beds;
- Saskatchewan Penitentiary: 26 beds; and
- RPC - Prairie: 12 beds - mental health.

It was decided to proceed in 1996-97 with the implementation of the alternatives in Atlantic and Prairie. As a result, the above mentioned costs were incurred by the regions. The expenditures are related to the following:

- In order to totally separate W.O. from the male population, escorts were required for W.O. to access all services in the institution such as recreation, visit, library, health care, dentist, psychology, chapel, native spirituality, as well as outside of the institutions i.e. hospitalization, medical ETA, etc.;
- By virtue of the classification, higher level of supervision and control is required.

Financial Relief

In light of the above resourcing pressures, CSC is seeking the release in 1996-97 of the amount of \$6,358K for the operations of the 5 minimum/medium institutions for women and \$1,564K for the implementation of the maximum security/maximum Mental Health Women Offenders strategy as demonstrated on the next page.

	\$000s	\$000s
Excess funds - Offender-related costs	7,553	
Excess funds - double-bunking	2,626	10,179
Less offset:		
Base budget for W.O. institutions	11,189	
Less:		
Current budget for W.O. institutions	(17,547)	(6,358)
Costs related to the implementation of the W.O. maximum security/maximum mental health strategy		(1,564)
Total - to be frozen		2,257

