

Correctional Service of Canada

2019–20

Departmental Results Report

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

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Table of contents

Minister's message.....	1
Results at a glance and operating context	3
Results: what we achieved.....	7
Core responsibility 1: Care and Custody.....	7
Core responsibility 2: Correctional Interventions.....	13
Core responsibility 3: Community Supervision.....	21
Internal Services	26
Analysis of trends in spending and human resources	31
Actual expenditures	31
Actual human resources	34
Expenditures by vote	34
Government of Canada spending and activities.....	34
Financial statements and financial statements highlights.....	35
Additional information.....	39
Organizational profile	39
Raison d'être, mandate and role: who we are and what we do.....	39
Reporting framework.....	40
Supporting information on the program inventory	40
Supplementary information tables.....	40
Federal tax expenditures.....	41
Organizational contact information.....	41
Appendix: definitions	43
Endnotes	47

Minister's message

As Canada's Minister of Public Safety and Emergency Preparedness, I am very pleased to present the Correctional Service of Canada's (CSC) Departmental Results Report for 2019–20.

This report highlights the results that CSC has achieved over the past year and informs Canadians of the work being done to ensure the federal correctional system is progressive, successful, and accountable.

CSC had a transformational year marked by the implementation of federal correctional reforms and new and innovative approaches to further support offenders. Specifically, CSC has:

- Launched structured intervention units, a part of a new correctional model designed to improve correctional outcomes. I will continue to work with CSC to focus on a successful implementation throughout the coming year.
- Implemented intermediate mental health units at specific institutions in all regions with a focus on enhancing mental health services including early diagnosis, improved mental health care, and creating a patient advocacy system for inmates.
- Continued management of its Prison Needle Exchange Program (PNEP), an evidence-based harm reduction model to address both drug use and infectious disease, and also implemented the Overdose Prevention Service at Drumheller Institution.

In 2019–20, CSC also had the highest rate in five years of offenders who upgraded their education and successfully completed vocational training. I look forward to building on this success and working hard to ensure education in our correctional facilities continues to prepare offenders for successful reintegration.

CSC continues to address the overrepresentation of Indigenous Peoples in Canada's criminal justice system, which is an ongoing priority. This includes the continued implementation of Indigenous Intervention Centres to improve reintegration results.

Employee wellbeing remains an important focus area for CSC. In 2019–20, the Respectful Workplace Campaign completed its second year focused on building a healthy, respectful, and positive work environment for employees. In addition, a National Comprehensive Strategy on Workplace Wellness and Employee Wellbeing was developed.

At the close of the 2019–20 fiscal year, the effects of the COVID-19 global pandemic had a significant impact on CSC operations. CSC worked closely with federal and local public health authorities to take immediate action to protect the health and safety of



staff and offenders. I am proud of our effective response to this unprecedented situation. The full impact of this, and other initiatives, will be reported in next fiscal year's Departmental Results Report.

These are just a few of the accomplishments that have enabled CSC to continue modernizing the federal correctional system, aligning with the government's commitment to a strong focus on results.

I look forward to continuing work towards achieving effective and successful reintegration of federal offenders, supporting correctional employees, and keeping Canadians safe.

Sincerely,

The Honourable William Sterling Blair, P.C., C.O.M., M.P.

Minister of Public Safety and Emergency Preparedness

Results at a glance and operating context

During 2019–20, the Correctional Service of Canada (CSC) aligned its work and resources with its corporate priorities to support the Minister of Public Safety and Emergency Preparedness in achieving his mandate.

CSC provided care and custody for offenders sentenced to two years or more, delivered correctional interventions to change offender behaviours, and provided community supervision to further assist in the rehabilitation of offenders and their reintegration into the community. The results CSC achieved in 2019–20 can be summarized in four key areas: population management, Indigenous offenders, mental health, and staff well-being.

As per the Corrections and Conditional Release Act, CSC is responsible for:

- a) The care and custody of inmates;
- b) The provision of programs that contribute to the rehabilitation of offenders and to their successful reintegration into the community;
- c) The preparation of inmates for release;
- d) Parole, statutory release supervision and long-term supervision of offenders; and
- e) Maintaining a program of public education about the operations of the Service.

Population management

CSC managed 23,309 offenders on a typical day in 2019–20. Among them, 13,932 offenders were incarcerated and 9,377 offenders were supervised in the community. Compared to the population in 2014–15¹, the incarcerated population decreased by seven percent, while the population under community supervision increased by 19 percent. The decreasing population of incarcerated offenders and the increasing population of offenders under community supervision are overall trends that generally remained consistent in this time period. Managing the offender population is challenging, given that many of them have extensive histories of violence and violent crimes, mental health disorders, experiences of intergenerational trauma, and affiliations with security-threat groups.

To ensure all staff who work with offenders have the knowledge, training and skills to effectively manage a diverse offender population with multiple needs, CSC provides mandatory training (one time only and continuous development) that target vital areas such as mental health, suicide and self-injury intervention. Additionally, key front line staff receive extensive training (e.g. Correctional Officer Training Program, Parole Officer Induction Training) which is supported by ongoing annual or biennial continuous development to reinforce existing knowledge and address emerging trends.

In the reporting year, CSC eliminated the practice of administrative and disciplinary segregation in the federal corrections system and replaced it with structured intervention

¹ There were 22,928 offenders in total, 15,044 in custody and 7,884 under supervision.

unit (or SIU), an alternative model for inmates who cannot be safely managed in the mainstream penitentiary population. The new SIU model is designed to deliver structured interventions, programming and health care to offenders in a safe and secure environment, thereby addressing their risks and needs while enhancing safety and security within institutions. This is a historic undertaking for the Service that demonstrates CSC's commitment to improving correctional outcomes.

At the end of the reporting year, the COVID-19 pandemic impacted many countries, including Canada. CSC took the necessary measures to protect the health and safety of staff and offenders, and reduced the spread of COVID-19 within federal institutions. This was achieved by supplying personal protective equipment, health services, including for mental health, enhancing cleaning procedures, and temporarily suspending institutional visits, all temporary absences and work releases, correctional programs in group format, and all inter-regional and international transfers. The full impact of these and other initiatives as they relate to the progression of the pandemic will be reported in next fiscal year's Departmental Results Report.

Indigenous offenders

Recognizing the specific cultural and spiritual needs of Indigenous offenders, CSC formally adopted and continued implementation of the National Indigenous Plan to guide its programming and activities. CSC achieved positive results in multiple correctional outcomes for Indigenous offenders, including:

- Of the Indigenous offenders who transitioned to lower security, 95.2 percent were successful
- Of the Indigenous offenders who transferred to healing lodges, 96.3 percent were successful
- 91.2 percent of the Indigenous offenders who identified an interest in following a traditional healing path received an Elder Review

Mental health

Guided by its comprehensive Mental Health Strategy, CSC provided mental health screening at intake, primary and intermediate mental health care, and psychiatric in-patient care, as well as release preparation and transitional care for offenders being released to the community.

Achievements for the reporting year included:

- 97.8 percent of targeted staff were trained in the Fundamentals of Mental Health
- 97.2 percent of newly admitted offenders received health assessments at intake
- 96.9 percent of the inmates identified by the mental health intake screening system as requiring follow-up mental health services, received a service

Staff well-being

With the support of the Steering Committee for Workplace Mental Health Injuries, CSC developed a National Comprehensive Strategy on Workplace Wellness and Employee Well-being to address harassment, discrimination, and workplace violence, and to support staff mental health and well-being.

The Respectful Workplace Campaign that was launched in early 2018 was renewed in 2019–20, to reinforce and maintain a healthy workplace and a culture of respect at CSC.

CSC's Corporate Priorities

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

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

Results: what we achieved

Core responsibility 1: Care and Custody

Description

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

Results

This fiscal year marked the beginning of a transformative era in Canadian federal corrections with the legislated implementation² of structured intervention units (SIU). Administrative and disciplinary segregation were eliminated, and a new correctional model was introduced, one that makes use of SIUs for offenders who cannot be managed safely within the mainstream population. SIUs are designed to help address offenders' risks and needs and reduce safety and security incidents within institutions. The SIU model provides offenders with access to structured interventions, programming, and health care in a safe and secure environment. The women's model is comprised of an SIU within the Secure Unit and an Enhanced Support House (ESH) in the mainstream population, both of which focus on the provision of interventions to address individual risks and needs. SIUs were implemented at the end of November, 2019, so by the end of the reporting period they had been operating for just four months. During the beginning of the implementation period, we now know that there were challenges associated with data collection. Those data are needed to determine degrees of progress on a variety of performance measures. CSC is currently working on addressing the problem.

The legislation affirmed the importance of clinically independent, patient-centred health care. It enables CSC to designate institutions, or parts of institutions, as health care units with clinical admission and discharge criteria, to support patient advocacy, and to outline requirements for mental health assessments at intake, quality of care reviews, and health-related changes to the grievance process. The transition in health service delivery will take place over five years, and will be complete in 2024.

The positive results achieved in Indigenous corrections reflect CSC's efforts in preparing Indigenous offenders for release through a targeted approach tailored to eligible offenders serving shorter sentences that start at intake and continue for the duration of their sentences. Following the 2017–18 implementation of the Indigenous

² On June 21, 2019, Bill C-83, *An Act to amend the Corrections and Conditional Release Act and another Act* received Royal Assent.

Intervention Centres model³ and the formal adoption and continued implementation of the National Indigenous Plan this reporting year, CSC's results continue to show improvement as 78.7 percent of Indigenous offenders were not re-admitted to federal custody on a new sentence within 5 years following their sentence expiry date. This result has generally improved over the last five years, up from 75.4 percent in 2014–15.

CSC's coordinated approach to prevent drug use, treat substance use disorders, and reduce the introduction and distribution of illicit drugs has, nonetheless, seen some success. CSC increased the provision of Opioid Agonist Treatment (OAT) to offenders across the country to 2,155 patients, an increase of 48% over the 12 month period. Similar to other health care systems across Canada, CSC has waitlists for this treatment. To mitigate the risk of waiting for treatment, CSC prioritizes the provision of OAT service based on an assessment of need.

In June 2018, CSC began rolling out a Prison Needle Exchange Program (PNEP) at federal institutions across the country to help prevent the sharing of needles among offenders, thereby preventing the spread of infectious diseases.

During the reporting year, CSC maintained efforts to enhance and sustain information sharing and communication regarding the introduction of contraband and associated threats. Assessing and introducing technology to increase its capacity to identify new drugs will remain a part of CSC's operations in the foreseeable future.

Positive results achieved in the reporting year include the rate of upheld inmate grievances per 1,000 offenders in federal custody and the low rate of escapes from federal custody (0.87 per 1,000 offenders). The result for transitions to higher security levels per 1,000 offenders in federal custody also met target.

Funding was implemented to address resource and service gaps to meet the mental health needs of offenders. As the funding is rolled out fully by 2023–24, CSC expects to meet the set targets with respect to health services, including health assessments at intake and the provision of these services in SIUs.

Results pertaining to the rate of serious security incidents, and all levels of safety incidents, were also outside the established targets. Multiple factors contributed to these results. CSC institutions, while existing in a degree of separation from Canadian communities, are not isolated from them. Just as the impact on communities of the national opioid crisis finds an echo inside CSC institutions, so the proliferation of gangs and organized crime and their propensity to use violence in communities has ripple effects in institutions. It is worth noting that "while overall crime rates in Canada are

³ The Indigenous Intervention Centres model, introduced in 2017–18, allows Indigenous offenders to have accelerated access to culturally-specific correctional programming, enabling them to benefit from programming as early as at intake. This approach provides offenders with additional opportunities in a more expeditious manner, including work releases, conditional releases, transfers to healing lodges, and comprehensive Section 84 planning.

much lower than decades ago, homicides, gun crime and gang activity have all been steadily increasing. Gun homicides have almost doubled over the past four years—and more than half are linked to gangs.”⁴

In addition, some offenders come into CSC jurisdiction with serious mental health disorders. Approximately half of all assaultive/violent incidents involve offenders with an identified mental health need, with no discernible difference between their role as instigators or victims. Rates of Hepatitis C and Human Immunodeficiency Virus (HIV), which continue to be higher in federal institutions than in the Canadian population generally, are strongly correlated with both substance use disorders and mental health disorders.

The results for serious security and safety incidents can, therefore, be partly explained by the increased number of incompatible populations that affect the safety and security of institutions, complexities in the identification of security threat groups and associates, and the increased rate of drug-related incidents. CSC’s offender population is characterized by very high needs and risks. SIUs, with their emphasis on engaging inmates to participate in programs and interventions designed to reduce their risk, in part, address the challenges these offenders present. CSC will continue to provide a variety of interventions to effectively address offenders’ risks and needs in order to enhance the safety and security of institutions and support offenders’ successful reintegration into the community.

Working with the Health Standards Organization, which is affiliated with Accreditation Canada and is responsible for developing standards, CSC developed and implemented an accreditation activities action plan in preparation for the next Accreditation Qmentum cycle in 2023.

In accordance with the new Canada’s Food Guide, CSC implemented a revised national menu in July 2019 and ensured that all CSC menus, including diet menus, met its requirements. All sites had positive health inspections by external health inspectors.

The majority of deficiencies identified in the Investment Plan 2015–20 were addressed by the end of the reporting year. CSC also drafted a new 2020–25 Investment Plan, which focuses on the need for increased capital funding to enable it to meet its maintenance and re-capitalization targets. As well, CSC initiated a new series of building condition reports to identify existing deficiencies that is not yet complete.

The implementation of CSC’s Sustainable Development Strategy 2018–20 and other environmental initiatives were carried out, including the initiation of four Energy Performance Contracts to reduce CSC’s energy consumption and greenhouse gas emissions. In accordance with CSC’s plan for the environmental management of waste,

⁴ <https://www.canada.ca/en/public-safety-canada/news/2018/03/minister-goodale-urges-joint-action-to-combat-criminal-gun-and-gang-violence.html>

efforts were made to improve source separation, re-use and recycle material, and ensure safe disposal practices at CSC operations.

Gender-based analysis plus

CSC collects performance data which are disaggregated, where applicable, by sex, gender and other intersecting identity factors, thereby enabling identification of impacts of programs or initiatives on specific groups of men, women or offenders or staff of other genders. (Please refer to the GBA+ Supplementary Information Table for information on program impacts on gender and diversity).

Results achieved

Departmental results	Performance indicators	Target	Date to achieve target	2017–18 Actual results	2018–19 Actual results	2019–20 Actual results
Institutions are safe and secure	Rate of non-natural and undetermined offender deaths in custody per 1,000 offenders (Objective: Zero) ⁵	0.95 - 1.26	2020-03-31	1.06	1.34	1.90
	Rate of escapes per 1,000 offenders (Objective: Zero)	1.03 - 1.18	2020-03-31	1.06	.71	.87
	Rate of serious security incidents per 1,000 offenders in federal custody	5.74 - 6.97	2020-03-31	6.74	6.08	8.67
Inmates are managed in a humane manner	Maintain Health Services Accreditation ⁶	Accreditation	2020-03-31	Accreditation	Accreditation	Accreditation
	Of the inmates identified as	90%	2020-03-31	83.5%	84.7%	84.8%

⁵ When dealing with deaths in custody, escapes, or drugs in institutions, CSC's objective is zero. It is necessary, however, to put that objective in the context of reality, therefore, CSC's results will be compared to the anticipated range, as this range fully considers the reality of CSC's past and current operational context.

⁶ In September 2018, Health Services was awarded its accreditation status under the Qmentum accreditation program. This award is based upon the results of the site visits across the country from April to June 2018.

	having a significant mental health need, the percentage who received mental health treatment*					
	Percentage of newly admitted offenders receiving health assessments at intake	95 - 100%	2020-03-31	95.7%	95.1%	97.2%
	Rate of upheld inmate grievances ⁷ per 1,000 offenders in federal custody	70.7 - 94.7	2020-03-31	74.9	62.8	51.4
	Median days in administrative segregation ⁸ [CCRA 31(3-A); CCRA 31(3-B); CCRA 31(3-C)]	13.0 - 13.9	2020-03-31	10	12	13

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

⁷ Total number of grievances by inmates that were upheld (i.e. with a final grievance decision of UPHELD), per total number of grievances that were submitted by inmates. If the result is less than or equal to 94.7, the target is met. The decreasing number of upheld grievances correlates with the recent downward trend in the overall number of submissions to the grievance process.

⁸ This performance indicator includes data to the end of November 2019, when the administrative segregation was replaced by structured intervention units (SIUs). Performance related to SIUs will be reported in the 2020–21 Departmental Results Report.

Budgetary financial resources (dollars)

2019–20 Main Estimates	2019–20 Planned spending	2019–20 Total authorities available for use	2019–20 Actual spending (authorities used)	2019–20 Difference (Actual spending minus Planned spending)
1,571,624,384	1,571,624,384	1,724,172,124	1,669,389,184	97,764,800

Human resources (full-time equivalents)

2019–20 Planned full-time equivalents	2019–20 Actual full-time equivalents	2019–20 Difference (Actual full-time equivalents minus Planned full-time equivalents)
10,458	10,343	-115

The variance of \$152.5 million between the total authorities available for use and the planned spending is mainly due to in-year increases in authorities and internal budget adjustments between programs:

- An increase in operating authority of \$66.0 million for Budget 2019 – Support for the Correctional Service of Canada, to allow CSC to pursue its activities and fulfill its mandate;
- An increase in operating authority of \$41.5 million carried forward from 2018–19;
- An increase in operating authority of \$33.2 million in Supplementary Estimates A to assist in meeting operational requirements (\$17.6M), for Transforming Federal Corrections as a part of Bill C-83 (\$14.5M), and an authority transfer from capital to operating for IMS (\$1.1M);
- An increase in operating authority of \$10.6 million for employee compensation including retroactive payments due to the signing of collective agreements;
- An increase in operating authority of \$9.9 million due to reimbursement of eligible payroll expenditures;
- An increase in capital authority of \$5.8 million carried forward from 2018–19 resulting from delays in the delivery of equipment, and delays in design and implementation of a number of projects;
- An increase in operating authority of \$3.5 million due to reimbursement of expenditures related to Phoenix overpayments;
- An increase in operating authority of \$3.3 million for additional funding to maintain ongoing operations while compensatory time has been granted to employees in compensation for Phoenix hardship;

- An increase in operating authority of \$1.7 million for sale of surplus Crown assets;
- An increase in operating authority of \$0.1 million for the reimbursement of expenditures related to Phoenix damages;
- A decrease in statutory authority of \$14.4 million for the Contribution to employee benefits plans;
- A decrease in operating authority of \$7.6 million for re-allocation of funding to Program 3: Community Supervision; and
- A decrease in capital authority of \$1.1 million in Supplementary Estimates A for an authority transfer from capital to operating for IMS.

Taking into consideration the above requirements, Care and Custody's authorities available for use were \$1,724.2 million and the variance with the actual spending was \$54.8 million, which was made available in the calculation of the carry forward to 2020–21.

The above variance analysis also explains the major variances at the sub-program level under Program Area 1.0 Care and Custody.

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

Core responsibility 2: Correctional Interventions

Description

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

Results

Correctional program results for 2019–20 remained outside of target ranges for indicators related to offenders with an identified need for a nationally recognized program, as well as the percentage of offenders who complete the program prior to first release and prior to sentence expiry date. Over the past decade, CSC phased in an integrated model of correctional programming, and final implementation of the Integrated Correctional Program Model (ICPM) for men offenders was completed in the last fiscal year. During the phase-in period, it became clear that certain offender needs could not be fully addressed through the integrated program. Therefore, while implementation of the principal program was being completed in tandem with the Indigenous program, separate program streams were developed and implemented to respond to unique needs of Inuit offenders and sex offenders. These distinct program streams do answer specific needs, but there are sometimes delays in offering them

when there are not sufficient number of appropriate offenders in a particular institution to form a program group.

CSC completed an evaluation of its Correctional Reintegration Programs in 2019–20 and developed a number of initiatives to address recommendations that will be carried out over the next fiscal years. CSC increased internal collaboration through multiple avenues to identify issues, develop solutions, and determine best practices. It is believed that these efforts will improve correctional program results.

In relation to the delivery of Maintenance Programs, CSC continued the alternative program delivery model pilot, which provided increased access to Maintenance Programs via technology for offenders residing in remote areas of the community. During the fiscal year, CSC developed a manual that outlines the procedures for the alternative program delivery model and commenced a formal research project on the pilot that will continue into fiscal year 2020–21.

In 2019–20, of the offenders with an identified need for educational upgrading, 68.3 percent of them upgraded prior to first release, an increase from 65.5 percent in 2014–15. During the reporting timeframe, CSC secured contracts in all regions that better enable sites to identify and accommodate the needs of offenders with learning disabilities. Formal assessments are completed, as required, on an ongoing basis.

CSC fostered and maintained positive partnerships with community stakeholders. Specifically, CSC has several partnerships with organizations that provide opportunities for offenders to access post-secondary studies. For example, the Walls to Bridges program brings together offenders and university students to study post-secondary courses in the correctional setting. The program, which operates at no additional cost to CSC, has been very positively received. Walls to Bridges has continued to expand across the country and operated in five federal institutions during 2019–20. A similar program, Inside Out, continues to conduct university courses at the Kwikwèxwelhp Healing Village. There are other local initiatives of note, where volunteers provide post-secondary courses within federal institutions. Through these partnerships, offenders successfully participate in post-secondary courses through their respective community educational institutions, and in some cases, offenders are earning course credits.

In consultation with Indigenous partners and to ensure greater integration of Indigenous needs and perspectives into decisions at the senior level, CSC undertook a review of the structures and processes related to its governance of Indigenous corrections and the role of the National Indigenous Advisory Committee (NIAC). CSC renewed an internal sub-committee on Indigenous corrections that will guide and monitor the strategic direction of Indigenous corrections, track national and regional results, and ensure consideration of priority issues, including the impact of CSC's National Indigenous Plan.

CSC reviewed a range of opportunities to work with Indigenous communities and partners at the national, regional and local levels to respond to the needs of Indigenous offenders. Implementation of the Indigenous Offender Employment Initiative continued in the Prairie, Ontario, and Pacific Regions, building on successes since its commencement in 2017. Through this initiative, women offenders at Okimaw Ohci Healing Lodge constructed and donated a playhouse to the local community, and Bath Institution implemented a new vocational training and learning centre that incorporates training and certifications in various design programs.

In 2019, CSC signed an agreement with the Indigenous Women's Healing Centre's Eagle Women's Lodge, commencing July 1st, 2019, to provide access to a Healing Lodge to federally sentenced Indigenous women returning to Manitoba. This multi-level facility accommodates up to 30 women classified as minimum and, on a case-by-case basis, medium security and conditionally released federally sentenced women.

To respond to the needs of Indigenous offenders, CSC reviewed its capacity requirements as well as opportunities to work with Indigenous communities and partners. The percentage of Indigenous offenders with an established Section 84 release plan prior to first release was 37.1 percent in 2019–20, which was slightly lower than the target range (39.9% to 45.1%). To support enhanced Section 84 planning, CSC changed its guidelines, including the provision to commence Section 84 planning up to two years prior to the offender's first eligible release date. When first launched, the more robust process impacted operational efficiencies, given a longer planning time; however, it is anticipated that, as staff acquire greater exposure and familiarity with the release planning process, results will improve.

Recognizing the importance of Inuit communities when providing continuum of services for Inuit offenders, CSC continued its outreach to Inuit organizations in order to enhance support for these offenders upon release.

CSC commenced the development of an Ethnocultural Action Framework in order to enhance its capacity to meet the needs of ethnocultural offenders in an inclusive, respectful, and culturally relevant manner. CSC made considerable revisions to Commissioner's Directive (CD) 767 Ethnocultural Offenders: Services and Interventions, which is anticipated for promulgation early in fiscal year 2020–21.

In 2019–20, CSC also updated its Resource Toolkit for staff working with ethnocultural offenders to include a national staff translator/interpreter directory, community corrections fact sheets in eight different languages, and information on working with diverse groups of offenders.

CSC's CORCAN employment and employability program made and sustained progress in employment interventions and employability support for offenders. This resulted in an increase in the percentage of employment referrals actioned within 120 days of admission since 2014–15, from 65.1 percent to 77.6 percent in 2019–20. These

improvements in process contributed to the timely employment interventions available for offenders prior to release. Both domestic and international research demonstrates that employment programs for offenders are successful in changing offender behaviour during incarceration, reducing post-release recidivism and increasing employment opportunities in the community.⁹

During the reporting period, CSC continued to seek opportunities to incorporate additional on-the-job and vocational training within institutions, and to broaden the types of employment training within women's institutions and healing lodges, such as offering construction-related employment programs. Textile production allocations were reviewed to ensure that varying levels of skill complexity are provided for women through employment assignments. The horizontal collaboration with Employment and Social Development Canada provided CSC with more direct access to information on job vacancies in local communities, thereby increasing its capacity to identify employment options for offenders.

CSC provided vocational and on-the-job training through transitional employment to men, women, Indigenous offenders, and offenders with mental health needs who were not able to find regular community employment and who required additional training and support to help them find regular community employment as soon as possible.

CSC's achievements included:

- Of the offenders with an identified need for vocational training, 65.7 percent completed prior to first release, an increase from 60.5 percent in 2014–15; and
- Of the offenders with an identified need for employment in the community, the percentage who secured such employment prior to sentence expiry date was 75.6 percent, which was better than the target range.

The farm employment program provided 4,331 hours of on the job training in farming operations. In addition, on-the-job training was offered in the construction related to the farm projects. Between the two sites, 585 vocational certificates have been issued to offenders for work in various farming operations as well as construction related to the farm program. Of these, 186 were directly for the farming operations assignments including horticulture, beekeeping, environment, and land repair. The remainder were construction-related.

The number of registered victims at the end of the reporting year exceeded the target. This could be a result of normal variances in the rate of registration coupled with the variability in the rate of victim notification suspensions (typically at the end of the offender's sentence), but could also be partly attributable to the Communications and Outreach Strategy for Victims that was launched in May 2019.

⁹ Audit of Employment and Employability Programs for Offenders, *Correctional Service of Canada, 2013*; CRIME and UNEMPLOYMENT: what's the link? John Howard Society of Ontario Factsheet, 2009.

In January 2020, Federal/Provincial/Territorial (FPT) Ministers reiterated their support for jurisdictions to increase the utilization of restorative justice in Canada by 5 percent (originally approved by FPT Ministers in November 2018 for jurisdictions to meet annually). CSC was successful in surpassing the target, with 26 more referrals to the Restorative Opportunities program than the previous year; this represents an increase of 18.6 percent. The total number of referrals resulted in 31 cases over the anticipated target of 135 case referrals.

In combination, the efforts of all areas within this core responsibility contributed to positive results as evidenced by the following indicators for 2019–20:

- 95 percent of transitions to lower security were successful (i.e., no reclassification to higher security within 120 days);
- 43 percent (median percentage) of sentence served prior to first release, for offenders with moderate or high reintegration potential; and
- 85 percent of offenders were not readmitted to federal custody within five years following sentence expiry date.

Gender-based analysis plus

CSC collects performance data which are disaggregated, where applicable, by sex, gender and other intersecting identity factors, thereby enabling identification of impacts of programs or initiatives on specific groups of men, women or offenders or staff of other genders. (Please refer to the GBA+ Supplementary Information Table for information on program impacts on gender and diversity).

In May 2019, the Minister of Public Safety and Emergency Preparedness formally launched the Communications and Outreach Strategy to raise awareness and educate victims of federal offenders about the information that is available to them, including the advantages of registering and submitting a victim statement. As part of this strategy, a video from the Public Safety Parliamentary Secretary was distributed and posted on CSC's website and social media platforms along with three trauma-informed infographics to illustrate key priorities for federal victims of crime: receiving information, information about offender releases, and preparing a victim statement. In addition, an ongoing social media campaign using #FAQFriday and #VictimsInfo to answer questions from victims was launched.

Results achieved

Departmental results	Performance indicators	Target	Date to achieve target	2017–18 Actual results	2018–19 Actual results	2019–20 Actual results
Offenders are prepared for their release from CSC's jurisdiction as law-abiding citizens	Percentage of successful transitions to lower security (successful if no reclassification to higher security within 120 days)	94.7% - 96.2%	2020-03-31	95.1%	93.7%	95.0%
	Median percentage of sentence served prior to first release, for offenders with moderate or high reintegration potential	50.2% - 52.9%	2020-03-31	42.8%	42.0%	43.1%
	Of the offenders with an identified need for a nationally recognized correctional program, the percentage who complete prior to first release	84.1% - 87.5%	2020-03-31	82.7%	78.6%	77.4%
	Of the offenders with an identified need for an upgrade to their education, the percentage who upgrade prior to first release	54.0% - 64.8%	2020-03-31	66.4%	68.0%	68.3%
	Of the offenders with an identified	58.2% - 60.5%	2020-03-31	58.6%	60.8%	65.7%

	need for vocational training (labour market skills), the percentage who complete prior to first release					
	Of the offenders with an identified need for employment in the community, the percentage who secure such employment prior to sentence expiry date	73.5% - 74.7%	2020-03-31	74.8%	77.1%	75.6%
	Of the offenders with an identified need for a nationally recognized correctional program, the percentage who complete prior to sentence expiry date	90.5% - 92.0%	2020-03-31	83.6%	83.8%	80.1%
	Of the Indigenous offenders who identify an interest in following a traditional healing path, the percentage who receive an Elder Review (Elder Reviews are required as part of a traditional healing path)	90.2% - 95.5%	2020-03-31	96.4%	94.9%	91.2%

	Percentage of offenders not readmitted to federal custody within 5 years following sentence expiry date	81.4% - 83.1%	2020-03-31	85.7%	85.3%	85.4%
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Budgetary financial resources (dollars)

2019–20 Main Estimates	2019–20 Planned spending	2019–20 Total authorities available for use	2019–20 Actual spending (authorities used)	2019–20 Difference (Actual spending minus Planned spending)
449,192,653	449,192,653	470,882,407	452,591,211	3,398,558

Human resources (full-time equivalents)

2019–20 Planned full-time equivalents	2019–20 Actual full-time equivalents	2019–20 Difference (Actual full-time equivalents minus Planned full-time equivalents)
4,202	4,310	108

The variance of \$21.7 million between the total authorities available for use and the planned spending is mainly due to in-year increases in authorities and internal budget adjustments between programs:

- An increase in operating authority of \$14.8 million in Supplementary Estimates A to assist in meeting operational requirements (\$4.8M), for Transforming Federal Corrections as part of Bill C-83 (\$7.0M), and an authority transfer from capital to operating for OMS (\$3.0M);
- An increase in operating authority of \$9.8 million for Budget 2019 – Support for the Correctional Service of Canada, to allow CSC to pursue its activities and fulfill its mandate;
- An increase in operating authority of \$5.9 million due to reimbursement of eligible payroll expenditures;
- An increase in operating authority of \$3.9 million for CORCAN prior year revenues;
- An increase in operating authority of \$1.5 million due to reimbursement of Phoenix overpayments;

- An increase in operating authority of \$1.0 million carried forward from 2018–19;
- An increase in operating authority of \$0.1 million for employee compensation including retroactive payments due to the signing of collective agreements;
- A decrease in capital authority of \$7.8 million for re-allocation of funding to Program 3: Community Supervision and to Internal Services;
- A decrease in statutory authority of \$4.5 million for the Contribution to employee benefits plans; and
- A decrease in capital authority of \$3.0 million in Supplementary Estimates A for an authority transfer from capital to operating for OMS.

Taking into consideration the above requirements, Correctional Interventions' authorities available for use were \$470.9 million and the variance with the actual spending was \$18.3 million, which was made available in the calculation of the carry forward to 2020–21.

The above variance analysis also explains the major variances at the sub-program level under Program Area 2.0 Correctional Interventions.

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

Core responsibility 3: Community Supervision

Description

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

Results

On a typical day during the reporting year, 9,377 offenders were supervised in the community. Roughly one third of this population had a residency requirement, which challenged CSC to find suitable accommodation that would provide the appropriate programs and resources for offenders, including those with mental health needs and/or physical health issues. CSC, therefore, collaborated with provincial and territorial partners, while continuing to strengthen its management and supervision of offenders in the community to both reduce offender recidivism and increase their reintegration potential.

The various expansions of community accommodation capacity (increase of 92 beds compared with 2018–19) encompassed every region. CSC completed the Greenfield House CRF Accessibility Project in Moncton, NB, creating five additional beds designed for residents having mobility issues, as well as six additional beds for women offenders.

In November 2019, CSC launched the new Offender Accommodation Management (OAM) system, a central repository for all contracted CBRFs. The system streamlines data collection and provides real-time access to reliable information, supporting the release of offenders at the right time and to the right location.

The OAM system is equipped to generate ad-hoc reports from occupancy, to acceptance and refusal rates, which will inform corporate planning activities and help CSC to become more proactive in providing community accommodation options that meet offender needs. Discharge plans match offenders' levels of health needs, supporting the continuity of health care in the transition from the institution to the community. Of note, CSC is collaborating with Indigenous Services Canada (ISC) to better support Indigenous offenders released to the community through activities such as integrated discharge planning, and streamlining the access to services.

CSC continued to work with community partners to help offenders under supervision find employment and secure a job after release. For example, Grande Cache Institution offers an Employment Readiness Program to offenders through a community partnership with Praxis Consulting and the Asinewuche Winewak Nation, and Common Good Solution is a social enterprise that collaborates with CSC in the Halifax area on different initiatives to assist offenders in their reintegration in the community.

All of these described efforts, among others, resulted in the positive performance results achieved under this Core Responsibility. The results for the following performance indicators met or did better than their targets:

- Percentage of offenders on conditional release successfully reached sentence expiry date without re-admission;
- Rate of convictions on supervision for offences resulting in death per 1,000 offenders; and,
- Convictions on supervision for serious or violent offences.

Another positive result is an upward trend of offenders' time spent employed while they were under community supervision during the past five years. The result of this indicator is 68.8 percent in 2019–20, which is up from 63 percent in 2014–15.

Just short of the 90 percent target, 88.2 percent of all offenders identified as having a significant mental health need received treatment in the community. During the reporting year, CSC adjusted its methodology for extracting the list of offenders in the community with an identified mental health need, in order to increase the interpretability of this indicator. The adjustment is a result of data quality improvements by structuring the entry of service locations so that services in institutions can be distinguished from those in the community. The new approach to focus only on those cases referred for community mental health services, allows CSC to ensure appropriate follow-up to all referrals. CSC also revised guidelines and tracking tools, and will continue to monitor health care reviews and medication needs at discharge.

To enhance the safety of staff in the community, CSC examined technology as recommended in its Audit of the Management of Community Staff. CSC conducted two sets of research in 2019 to study the impact of Electronic Monitoring (EM) on correctional outcomes and its cost-effectiveness. Findings show that overall, offenders on EM were less likely to return to custody and spent longer periods in the community prior to returning. Feedback from staff was supportive of electronic monitoring as an effective and efficient tool in monitoring supervision conditions. Even though there is a cost associated with EM, when combined with other more traditional methods of supervision, it offers added benefit in effectively supervising offenders who are on conditional release.

Innovation

CSC signed a contract with a company under the Build in Canada Innovations Program (BCIP) to provide a technical solution to address safety concerns for community staff who meet with offenders outside of parole offices. As part of the BCIP development process, a similar system is being developed using satellite communication for areas that are not serviced by cellular communication. Other customizations are being undertaken to enhance the product and interface for efficiencies and applicability.

Gender-based analysis plus

CSC collects performance data which are disaggregated, where applicable, by sex, gender and other intersecting identity factors, thereby enabling identification of impacts of programs or initiatives on specific groups of men, women or offenders or staff of other genders. (Please refer to the GBA+ Supplementary Information Table for information on program impacts on gender and diversity).

Results achieved

Departmental results	Performance indicators	Target	Date to achieve target	2017–18 Actual results	2018–19 Actual results	2019–20 Actual results
Offenders are reintegrated into the community as law-abiding citizen while under supervision	Percentage of offenders on conditional release successfully reaching sentence expiry date without re-admission (no revocation, charge or conviction)	54.9% - 58.5%	2020-03-31	61.4%	62.0%	60.3%
	Rate of convictions on	28.2 - 35.8	2020-03-31	23.3	28.1	29.7

	supervision for serious or violent offences, per 1,000 offenders					
	Rate of convictions on supervision for offences resulting in death, per 1,000 offenders (Objective: Zero)	0.50 - 0.64	2020-03-31	.55	.32	.32
	Of the offenders identified as having a significant mental health need, the percentage who received mental health treatment from CSC in the community	90%	2020-03-31	89.7%	81.6%	88.2%
	Percentage of employable time spent employed, for offenders under community supervision	62.5% - 64.7%	2020-03-31	66.9%	68.4%	68.8%

Budgetary financial resources (dollars)

2019–20 Main Estimates	2019–20 Planned spending	2019–20 Total authorities available for use	2019–20 Actual spending (authorities used)	2019–20 Difference (Actual spending minus Planned spending)
162,388,951	162,388,951	173,361,655	173,361,655	10,972,704

Human resources (full-time equivalents)

2019–20 Planned full-time equivalents	2019–20 Actual full-time equivalents	2019–20 Difference (Actual full-time equivalents minus Planned full-time equivalents)
229	231	2

The variance of \$11.0 million between the total authorities available for use and the planned spending is mainly due to in-year increases in authorities and internal budget adjustments between programs:

- An increase in operating authority of \$7.6 million for a transfer of funding from Program 1: Care and Custody;
- An increase in capital authority of \$5.0 million for a transfer of funding from Program 2: Correctional Interventions;
- An increase in operating authority of \$1.0 million for employee compensation including retroactive payments due to the signing of collective agreements;
- An increase in operating authority of \$1.0 million carried forward from 2018–19;
- An increase in operating authority of \$0.6 million for Budget 2019 – Support for the Correctional Service of Canada, to allow CSC to pursue its activities and fulfill its mandate;
- An increase in operating authority of \$0.4 million due to reimbursement of eligible payroll expenditures;
- An increase in capital authority of \$0.2 million carried forward from 2018–19 resulting from delays in the delivery of equipment, and delays in design and implementation of a number of projects;
- An increase in operating authority of \$0.1 million due to reimbursement of Phoenix overpayments;
- A decrease in operating authority of \$4.6 million following Supplementary Estimates A to assist in meeting operational requirements, where a technical adjustment to the operating authority between programs resulted in a reduction to Community Supervision; and
- A decrease in statutory authority of \$0.3 million for the Contribution to employee benefits plans.

Taking into consideration the above requirements, Community Supervision's authorities available for use were \$173.4 million, which was entirely utilized over the course of the fiscal year.

The above variance analysis also explains the major variances at the sub-program level under Program Area 3.0 Community Supervision.

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

Internal Services

Description

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

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

In 2019–20, CSC developed a National Comprehensive Strategy on Workplace Wellness and Employee Well-being to address harassment, discrimination, workplace violence and to support staff mental health and well-being. This strategy, which is expected to be formally released in the next fiscal year, builds on a series of activities undertaken the last few years, and addresses issues in a holistic manner, based on risks, and is supported by action plans with clear accountabilities and performance monitoring.

CSC created a partnership with LifeSpeak (a 24/7 online resource portal to promote and support employee wellness) as part of the Interdepartmental Letter of Agreement with Health Canada's Employee Assistance Services. The Employee Assistance Program, Critical Incident Stress Management, Return to Work, and Duty to Accommodate programs are in place to support staff. A confidential tip line and generic email address, available 24/7, were available to provide employees with another avenue to report any concerns related to workplace misconduct.

In 2019–20, the first Workplace Climate and Employee Well-being Report was shared with the Minister's office and with all CSC staff. This report monitored the health of the organization and was used in planning for the next fiscal year. It included data that

established a clear reference point for assessing wellness-related challenges and progress. It also indicated areas for improvement, which helped guide major decision making within CSC.

CSC's National Advisory Committee on Ethics provided independent advice on a range of initiatives, including services and training offered by the Offices of Conflict Management, Values & Ethics and Internal Disclosure. In addition, CSC remained committed to completing Ethical Risk Assessments at all sites.¹⁰

CSC implemented the Strategic Plan for Human Resource Management 2019–20 to 2021–22, which identifies people management priorities for the next three years and serves as a framework for regional and sector human resources plans. To support the priorities identified within the Strategic Plan, CSC finalized its HR Business Plan and continued to implement and monitor its Employment Equity Action Plan and Official Languages Action Plans to ensure that it can recruit and retain a diverse workforce. In addition, CSC reviewed its internal policy on Official Languages to ensure that applicable services are available and offered in the inmate's official language of choice.

CSC ensured its empirical and fact-based information in performance results and reports from internal evaluations, audits, and investigations were available to decision makers and policy analysts to draft policies and guidelines. Additionally, CSC's Research Branch informed strategies around correctional approaches, interventions, policies, procedures, and programs by providing relevant research results/reports and consultations. Finally, CSC reviewed and considered reports from external sources including the Office of the Auditor General, the Office of the Correctional Investigator, and the Canadian Human Rights Commission mediation agreements and court/tribunal decisions. Additionally, as part of its policy review process and its participation in mediations on particular cases, CSC considered input and suggestions from a wide-range of external stakeholders to strengthen its practices and policy framework.

During the reporting year, CSC engaged all 13 provinces and territories in bilateral discussions to update the joint Memoranda of Understanding (MOU) for the sharing of court information. Electronic information-sharing solutions identified to improve the timely access to information, have been tested in three provinces. MOUs with the Yukon, Newfoundland and Labrador, Nunavut, and Saskatchewan have been signed. The remaining MOUs are in various stages of the process.

CSC completed a comprehensive review of all operations and related expenditures to determine strategies for future financial stability, and continued to work with central agencies to address the organization's fiscal challenges. CSC's resource allocation model was re-aligned to take into consideration incremental resources for the

¹⁰ The Risk Assessments ensure engagement of staff and union partners at all levels, and seek to identify ethical risks with the aim of implementing mitigation strategies and preventing ethical breaches.

Transforming Federal Corrections initiative. At the end of the fiscal year, efforts were also made to reallocate financial resources to respond to the COVID-19 crisis.

CSC implemented the Treasury Board Policy on Financial Management (including Internal Controls over Financial Management (ICFM)). As part of the policy, CSC was required to establish, monitor and maintain a risk-based system of ICFM. CSC initiated a plan to expand the scope of monitoring to internal controls over financial management. Preliminary work under the plan was started in 2019–20, and CSC will achieve ongoing monitoring for ICFM by March 31, 2021.

CSC also streamlined payments to suppliers and increased the number of employees with Chartered Professional Accountant designations through both recruitment and educational support to current staff. CSC completed its CSC/Parole Board Canada Information Management (IM)/Information Technology (IT) 2017–20 Business Plan, which aligned strategic elements to the operational elements required by Treasury Board Secretariat. CSC also ensured alignment with the GC's IT Strategic Plan through work such as the launch of the CSC Cloud Strategy.

CSC established a data release plan for the publication of datasets onto the Government of Canada's Open Government Portal and successfully on-boarded shift workers in Health Services onto its Scheduling and Deployment System as part of the Interim Enterprise Resource Planning project aimed to eliminate duplicate data entry and associated errors. The deployment of Food Services workers on this platform was scheduled in mid-March, however, onboarding was delayed to 2020-21 as a result of COVID-19.

CSC worked with the Treasury Board Secretariat and Public Services and Procurement Canada in an agile procurement process to ensure that its Offender Management System (OMS) modernization program is compliant with government IT and project standards. CSC advanced the OMS foundation and modernization projects in the reporting year by preparing OMS legacy systems for transition to a new platform. This will assist CSC in improving public safety outcomes by systematically incorporating structured assessments of risk and interventions with offenders into information management systems and procedures.

Budgetary financial resources (dollars)

2019–20 Main Estimates	2019–20 Planned spending	2019–20 Total authorities available for use	2019–20 Actual spending (authorities used)	2019–20 Difference (Actual spending minus Planned spending)
301,888,481	301,888,481	372,974,561	357,479,385	55,590,904

Human resources (full-time equivalents)

2019–20 Planned full-time equivalents	2019–20 Actual full-time equivalents	2019–20 Difference (Actual full-time equivalents minus Planned full-time equivalents)
2,577	2,714	137

The variance of \$71.0 million between the total authorities available for use and the planned spending is mainly due to in-year increases in authorities and internal budget adjustments between programs:

- An increase in operating authority of \$33.9 million in Supplementary Estimates A to assist in meeting operational requirements (\$3.8M), for Transforming Federal Corrections as part of Bill C-83 (\$27.1M), and an authority transfer from capital to operating for IMS (\$3.0M);
- An increase in operating authority of \$18.6 million for Budget 2019 – Support for the Correctional Service of Canada, to allow CSC to pursue its activities and fulfill its mandate;
- An increase in operating authority of \$13.2 million carried forward from 2018–19;
- An increase in operating authority of \$3.0 million due to reimbursement of eligible payroll expenditures;
- An increase in capital authority of \$2.8 million for re-allocation of funding from Program 2: Correctional Interventions;
- An increase in operating authority of \$2.4 million for employee compensation including retroactive payments due to the signing of collective agreements;
- An increase in operating authority of \$1.4 million due to reimbursement of expenditures related to Phoenix overpayments;
- An increase in capital authority of \$1.0 million carried forward from 2018–19 resulting from delays in the delivery of equipment, and delays in design and implementation of a number of projects;
- An increase in operating authority of \$0.3 million to address issues in Pay Administration Modernization (horizontal item);

- An increase in operating authority of \$0.3 million for sale of surplus Crown assets;
- A decrease in capital authority of \$3.0 million in Supplementary Estimates A for an authority transfer from capital to operating for IMS; and
- A decrease in statutory authority of \$2.9 million for the Contribution to employee benefits plans.

Taking into consideration the above requirements, Internal Services' authorities available for use were \$372.9 million and the variance with the actual spending was \$15.5 million, which was made available in the calculation of the carry forward to 2020–21.

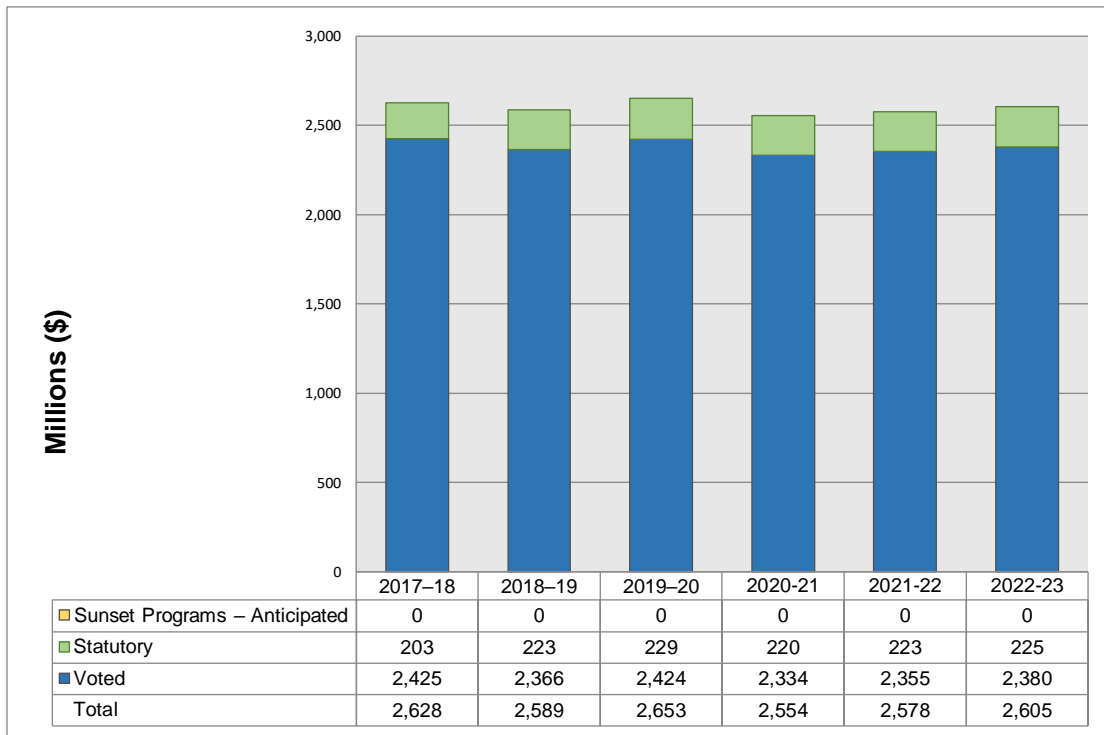
The above variance analysis also explains the major variances at the sub-program level under Internal Services.

Analysis of trends in spending and human resources

Actual expenditures

Departmental spending trend graph

The following graph presents planned (voted and statutory spending) over time.



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

Core responsibilities and Internal Services	2019–20 Main Estimates	2019–20 Planned spending	2020–21 Planned spending	2021–22 Planned spending	2019–20 Total authorities available for use	2019–20 Actual spending (authorities used)	2018–19 Actual spending (authorities used)	2017–18 Actual spending (authorities used)
1.0 Care and Custody	1,571,624,384	1,571,624,384	1,625,362,484	1,640,856,985	1,724,172,124	1,669,389,184	1,664,493,616	1,695,534,841
2.0 Correctional Interventions	449,192,653	449,192,653	445,660,085	449,908,543	470,882,407	452,591,211	432,616,375	438,244,603
3.0 Community Supervision	162,388,951	162,388,951	157,883,871	159,388,971	173,361,655	173,361,655	166,107,821	160,381,208
Subtotal	2,183,205,988	2,183,205,988	2,228,906,440	2,250,154,499	2,368,416,186	2,295,342,050	2,263,217,812	2,294,160,652
Internal Services	301,888,481	301,888,481	324,932,680	328,030,246	372,974,561	357,479,385	326,102,253	333,951,327
Total	2,485,094,469	2,485,094,469	2,553,839,120	2,578,184,745	2,741,390,747	2,652,821,435	2,589,320,065	2,628,111,979

For the fiscal year 2019–20, CSC’s actual spending exceeded planned spending by \$167.7 million.

To fund the above variance, CSC’s total authorities available for use were increased by \$256.3 million. Taking into consideration this increase, CSC’s total authorities available for use were \$2,741.4 million and the variance with the actual spending was \$88.6 million. Of this variance, \$79.5 million in operating and capital funds were carried forward to 2020–21.

The net increase in authority of \$256.3 million is due to the following:

- An increase in operating authority of \$95.0 million for Budget 2019 – Support for the Correctional Service of Canada, to allow CSC to pursue its activities and fulfill its mandate;
- An increase in operating authority of \$77.2 million in Supplementary Estimates A to assist in meeting operational requirements (\$21.6M), for Transforming Federal Corrections (Bill C-83) (\$48.5M), and authority transfers from capital to operating for IMS and OMS (\$7.1M);
- An increase in operating authority of \$56.7 million carried forward;
- An increase in operating authority of \$19.4 million due to reimbursement of eligible payroll expenditures;
- An increase in operating authority of \$14.1 million for employee compensation including retroactive payments due to the signing of collective agreements;

- An increase in capital authority of \$7.0 million carried forward from 2018–19 resulting from delays in the delivery of equipment, and delays in design and implementation of a number of projects;
- An increase in operating authority of \$6.5 million due to reimbursement of expenditures related to Phoenix overpayments;
- An increase in operating authority of \$3.9 million for CORCAN prior year revenues;
- An increase in operating authority of \$3.3 million for additional funding to maintain ongoing operations while compensatory time has been granted to employees in compensation for Phoenix hardship;
- An increase in operating authority of \$2.0 million for sale of surplus Crown assets;
- An increase in operating authority of \$0.3 million to address issues in Pay Administration Modernization (horizontal item);
- An increase in operating authority of \$0.1 million for the reimbursement of expenditures related to Phoenix damages;
- A decrease in statutory authority of \$22.1 million for the Contribution to employee benefits plans; and
- A decrease in capital authority of \$7.1 million in Supplementary Estimates A for capital to operating vote swap for IMS and OMS transfers.

Carry forward amounts in the 2019–20 fiscal year were impacted by the COVID-19 pandemic. Operating expenditures saw an increase, as CSC did its part to prevent the spread of the virus and manage outbreaks at several institutions. Conversely, planned capital expenditures were not reached, as large capital projects were put on hold, as mandated by municipal and federal governments, in response to the pandemic. All unused funding has been made available in the capital carry-forward calculations to 2020–21.

Actual human resources

Human resources summary for core responsibilities and Internal Services

Core responsibilities and Internal Services	2017–18 Actual full-time equivalents	2018–19 Actual full-time equivalents	2019–20 Planned full-time equivalents	2019–20 Actual full-time equivalents	2020–21 Planned full-time equivalents	2021–22 Planned full-time equivalents
1.0 Care and Custody	10,366	10,361	10,458	10,343	10,521	10,683
2.0 Correctional Interventions	4,112	4,197	4,202	4,310	4,406	4,433
3.0 Community Supervision	212	228	229	231	233	233
Subtotal	14,690	14,786	14,889	14,884	15,160	15,349
Internal Services	2,536	2,580	2,577	2,714	2,659	2,657
Total	17,226	17,366	17,466	17,598	17,819	18,006

The variance between planned and actual FTEs of 132 is mostly explained by increases due to the implementation of Transforming Federal Corrections (Bill C-83). These increases were observed in Core Responsibility 1.0 Care and Custody, mostly in Intelligence and Supervision, Core Responsibility 2.0 Correctional Interventions, mostly in Offender case Management and Correctional Programs, and Internal Services, mostly in Human Resources. Other increases also occurred in CORCAN Employment and Employability and in the Information Technology sector. Increases were offset by Core Responsibility 1.0 Care and Custody, which saw a reduction due to a significant number of employees on leave without pay.

Expenditures by vote

For information on the CSC's organizational voted and statutory expenditures, consult the [Public Accounts of Canada 2019–2020](#).^{iv}

Government of Canada spending and activities

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

Financial statements and financial statements highlights

Financial statements

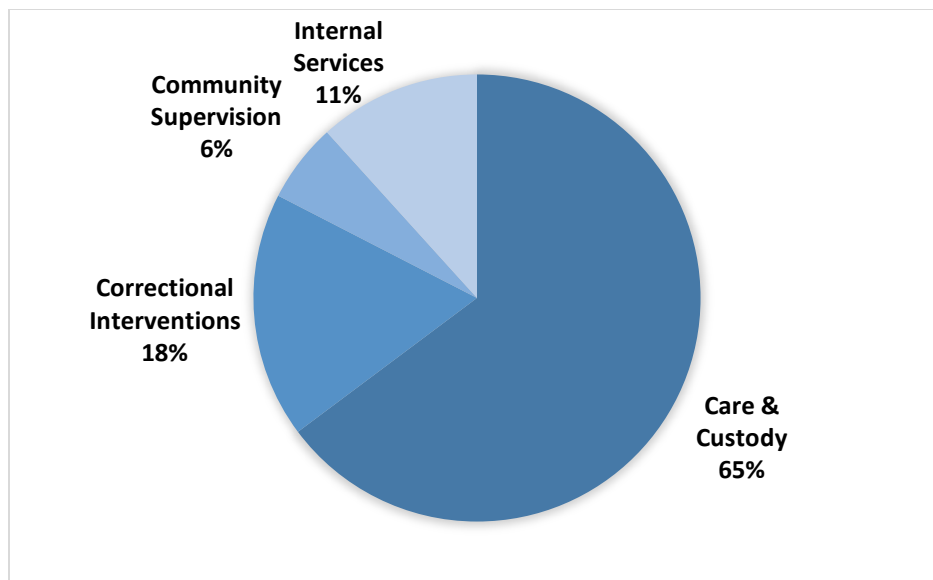
The Correctional Service of Canada's financial statements (unaudited) for the year ended March 31, 2020, are available on [CSC's website](#).

Financial statement highlights

Condensed Statement of Operations (unaudited) for the year ended March 31, 2020 (dollars)

Financial information	2019–20 Planned results	2019–20 Actual results	2018–19 Actual results	Difference (2019–20 Actual results minus 2019–20 Planned results)	Difference (2019–20 Actual results minus 2018–19 Actual results)
Total expenses	2,648,269,988	3,140,514,209	2,691,233,365	492,244,221	(449,280,844)
Total revenues	65,793,519	52,027,209	58,093,883	(13,766,310)	(6,066,674)
Net cost of operations before government funding and transfers	2,582,476,469	3,088,487,000	2,633,139,482	506,010,531	455,347,518

Over 80 percent of CSC's total expenses are personnel costs, amortization, utilities, supplies and professional services. As reflected in the Consolidated Financial Statements, CSC's total expenses increased by \$449 million compared to 2018–19 primarily due to an increase in the contingent liability provision and a write-down of the Kingston Penitentiary and the Ontario Regional Treatment Center.



CSC earns revenue through the sale of goods and services produced by the CORCAN Revolving Fund, a special operating agency within CSC established to aid in the safe reintegration of offenders into Canadian society by providing employment and training opportunities to offenders incarcerated in federal penitentiaries and, after they are released into the community. Total actual revenues were lower than originally planned by \$13.8 million primarily as a result of reduced CORCAN revenues being impacted by the COVID-19 pandemic since CORCAN was unable to sell its finished goods at year-end due to order cancellations/delays, production slow downs, and delays in delivery of goods.

The Condensed Consolidated Statement of Operations shows actual expenses of \$3,141 million for 2019–20. The Care and Custody core responsibility represents \$2,034 million (65%), the Correctional Interventions core responsibility represents \$558 million (18%), Internal Services represent \$368 million (11%) and the Community Supervision core responsibility represents \$180 million (6%).

Condensed Statement of Financial Position (unaudited) as of March 31, 2020 (dollars)

Financial information	2019–20	2018–19	Difference (2019–20 minus 2018–19)
Total net liabilities	889,346,722	571,694,202	317,652,520
Total net financial assets	420,509,663	394,560,127	25,949,136
Departmental net debt	468,837,459	177,134,075	291,703,384
Total non-financial assets	2,366,001,640	2,365,358,180	643,460
Departmental net financial position	1,897,164,581	2,188,224,105	(291,059,924)

For detailed financial information, refer to CSC's 2019–20 Consolidated Financial Statements.

CSC's net liabilities include \$735.7 million in accounts payable and accrued liabilities, \$74.3 million in employee future benefits, \$58.9 million in vacation pay and compensatory leave, \$17.5 million in the inmate trust fund, \$2.6 million in environmental liabilities and \$0.3 million in deferred revenue. The increase in total net liabilities is mainly explained by an increase in the contingent liability provision.

The total net financial assets include \$291.2 million in the amount due from the Consolidated Revenue Fund, \$111.1 million in accounts receivable, advances and loans and \$19.1 million in inventory held for resale. The increase in total net financial assets is mainly explained by an increase in receivables with other government departments related to timing of recoveries and billings.

Additional information

Organizational profile

Appropriate minister[s]: The Honourable William Sterling Blair, P.C., C.O.M., M.P

Institutional head: Anne Kelly, Commissioner

Ministerial portfolio: Public Safety and Emergency Preparedness

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

Year of incorporation / commencement: 1979 (March 31)

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

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

Reporting framework

CSC's Departmental Results Framework and Program Inventory of record for 2019–20 are shown below.

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

Supporting information on the program inventory

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

Supplementary information tables

The following supplementary information tables are available on CSC’s website:

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

Federal tax expenditures

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

Organizational contact information

[Correctional Service of Canada website](#)

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Appendix: definitions

appropriation (crédit)

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

budgetary expenditures (dépenses budgétaires)

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

core responsibility (responsabilité essentielle)

An enduring function or role performed by a department. The intentions of the department with respect to a core responsibility are reflected in one or more related departmental results that the department seeks to contribute to or influence.

Departmental Plan (plan ministériel)

A report on the plans and expected performance of an appropriated department over a 3-year period. Departmental Plans are usually tabled in Parliament each spring.

departmental priority (priorité)

A plan or project that a department has chosen to focus and report on during the planning period. Priorities represent the things that are most important or what must be done first to support the achievement of the desired departmental results.

departmental result (résultat ministériel)

A consequence or outcome that a department seeks to achieve. A departmental result is often outside departments' immediate control, but it should be influenced by program-level outcomes.

departmental result indicator (indicateur de résultat ministériel)

A quantitative measure of progress on a departmental result.

departmental results framework (cadre ministériel des résultats)

A framework that connects the department's core responsibilities to its departmental results and departmental result indicators.

Departmental Results Report (rapport sur les résultats ministériels)

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

experimentation (expérimentation)

The conducting of activities that seek to first explore, then test and compare the effects and impacts of policies and interventions in order to inform evidence-based decision-making, and improve outcomes for Canadians, by learning what works, for whom and in what circumstances. Experimentation is related to, but distinct from innovation (the trying of new things), because it involves a rigorous comparison of results. For example, using a new website to communicate with Canadians can be an innovation; systematically testing the new website against existing outreach tools or an old website to see which one leads to more engagement, is experimentation.

full-time equivalent (équivalent temps plein)

A measure of the extent to which an employee represents a full person-year charge against a departmental budget. For a particular position, the full-time equivalent figure is the ratio of number of hours the person actually works divided by the standard number of hours set out in the person's collective agreement.

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

An analytical process used to assess how diverse groups of women, men and gender-diverse people experience policies, programs and services based on multiple factors including race ethnicity, religion, age, and mental or physical disability.

government-wide priorities (priorités pangouvernementales)

For the purpose of the 2019–20 Departmental Results Report, those high-level themes outlining the government's agenda in the 2019 Speech from the Throne, namely: Fighting climate change; Strengthening the Middle Class; Walking the road of reconciliation; Keeping Canadians safe and healthy; and Positioning Canada for success in an uncertain world.

horizontal initiative (initiative horizontale)

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

non-budgetary expenditures (dépenses non budgétaires)

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

performance (rendement)

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

performance indicator (indicateur de rendement)

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

performance reporting (production de rapports sur le rendement)

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

plan (plan)

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

planned spending (dépenses prévues)

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

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

program (programme)

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

program inventory (répertoire des programmes)

Identifies all the department's programs and describes how resources are organized to contribute to the department's core responsibilities and results.

result (résultat)

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

statutory expenditures (dépenses législatives)

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

target (cible)

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

voted expenditures (dépenses votées)

Expenditures that Parliament approves annually through an appropriation act. The vote wording becomes the governing conditions under which these expenditures may be made.

Endnotes

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- ⁱ GC InfoBase, <https://www.tbs-sct.gc.ca/ems-sgd/edb-bdd/index-eng.html#start>
- ⁱⁱ GC InfoBase, <https://www.tbs-sct.gc.ca/ems-sgd/edb-bdd/index-eng.html#start>
- ⁱⁱⁱ GC InfoBase, <https://www.tbs-sct.gc.ca/ems-sgd/edb-bdd/index-eng.html#start>
- ^{iv} Public Accounts of Canada, <http://www.tpsgc-pwgsc.gc.ca/recgen/cpc-pac/index-eng.html>
- ^v GC InfoBase, <https://www.tbs-sct.gc.ca/ems-sgd/edb-bdd/index-eng.html#start>
- ^{vi} GC InfoBase, <https://www.tbs-sct.gc.ca/ems-sgd/edb-bdd/index-eng.html#start>
- ^{vii} Report on Federal Tax Expenditures, <https://www.canada.ca/en/department-finance/services/publications/federal-tax-expenditures/2020/part-1.html>