

# Correctional Service of Canada

2016–17

## **Departmental Results Report**

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The Honourable Ralph Goodale, P.C., M.P.  
Minister of Public Safety and Emergency Preparedness

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## Minister's message

As Canada's Minister of Public Safety and Emergency Preparedness, it is my pleasure to present to Parliament the Departmental Results Report (DRR) for 2016–17 as prepared by the Correctional Service of Canada (CSC). The DRR is a streamlined and results-oriented document that strengthens reporting to Canadians.

The DRR lays out CSC's performance during the fiscal year against the plans, priorities and expected results set out in the Departmental Plan. It communicates to Canadians what we are doing and the results we are achieving as we deliver on our commitment to ensure that federal corrections remains progressive, accountable and transparent.



I am proud to note that we are continuing to make significant progress in a number of areas and seeing some of our best results in a number of years:

- Offenders are safely returning to the community earlier in their sentences.
- More offenders are successfully reaching the end of their sentences without being readmitted to federal custody.
- Fewer offenders are being admitted to administrative segregation, and time spent in administrative segregation is declining.
- More women offenders are completing a nationally recognized correctional program before day parole eligibility.
- Offenders are spending more time employed in the community.
- Relationships with Indigenous Elders and their participation in the case management process for offenders are being strengthened.
- Mental health service delivery continues to be refined, including the integration of social history of Indigenous Peoples in the completion of mental health assessments for Indigenous offenders.

I look forward to continuing the progress we have made so far and to [delivering real change](#) for Canadians.

Sincerely,

The Honourable Ralph Goodale, P.C., M.P.  
Minister of Public Safety and Emergency Preparedness



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## Results at a glance

During 2016–17, CSC focused on enhancing safety in institutions, improving timely access to correctional programs, providing offenders with practical employment skills and accountability, and strengthening community corrections.

The total federal offender population has remained stable over the past few years. On a typical day in 2016–17, CSC was responsible for 22,882 offenders. Of these, 8,572 offenders were supervised in the community, the highest number since 2000, and 14,310 (including temporary detainees<sup>1</sup>) were in custody. Day and full parole grants were 39 per cent higher than 2011–12 (51 per cent higher for Indigenous offenders). In addition, 2016–17 recorded the lowest rate of convictions for offenders in the community. These results demonstrate that more offenders than ever are safely and successfully returning to the community, and reflect the excellent work being done by CSC staff to prepare offenders for release.

CSC has also seen a significant decrease in the number of offenders in administrative segregation or double bunked, thanks to population management initiatives, a more rigorous approach to administrative segregation oversight, and an increased capacity to accommodate offenders.

Eliminating tragic incidents like the death of a person requires sustained effort, and the rate of non-natural and undetermined offender deaths in custody is the lowest it has been in nine years. The rate of escapes is the lowest in 15 years.

CSC recognizes a number of successes achieved during 2016–17:

- In the Atlantic Region, the percentage of discretionary releases is the highest in the last six years, at 64 per cent. The median percentage of sentence served prior to first release is the lowest in the last six years, at 43 per cent.
- In the Quebec Region, the median number of days in administrative segregation is the lowest in the last six years, at nine days. The national result is also the lowest in six years, at 11 days.
- In the Ontario Region, the percentage of institutional random-sample urinalysis positives is the lowest in six years, at 3.2 per cent. The percentage of institutional random-sample urinalysis refusals is also the lowest result in six years, at 2.5 per cent.
- In the Prairie Region, the percentage of offenders upgrading their education before the end of their sentence is 76 per cent. Of note, the national result is 68 per cent, which is also a 10-year high.
- Finally, in the Pacific Region, the percentage of time offenders spend employed in the community is the highest in the last six years, at 74 per cent. The national result of 65 per cent is also a six-year high.

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1. Temporary detainees are held in custody in cases of suspension of a conditional release.

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

<b>Program Delivery</b>	
<b>Actual Spending</b>	<b>Actual Full-time Equivalent Employees</b>
<b>\$2,362,804,401</b>	<b>17,221</b>



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

### Raison d’être

The purpose of the federal correctional system, as defined in law, is to contribute to the maintenance of a just, peaceful and safe society by carrying out sentences imposed by courts through the safe and humane custody and supervision of offenders; and by assisting the rehabilitation of offenders and their reintegration into the community as law-abiding citizens through the provision of programs in penitentiaries and in the community (CCRA, s. 3).

### Mandate and role

CSC’s mandate is to contribute to public safety by actively encouraging and assisting offenders to become law abiding citizens, while exercising reasonable, safe, secure, and humane control.

### Mission

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

In 2016–17, CSC supported the mandate of the Minister of Public Safety and Emergency Preparedness to address gaps in services to Indigenous Peoples and those with mental illness throughout the criminal justice system, to develop a coordinated national action plan on post-traumatic stress disorder, which disproportionately affects public safety officers, and to take action to ensure that the workplace is free from harassment and sexual violence.

For more general information about the department, see the “Supplementary information” section of this report. For more information on the department’s organizational mandate letter commitments, see the [Minister’s mandate letter](#).<sup>1</sup>

#### CSC’s Corporate Priorities

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



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## Operating context and key risks

### Operating context

Correctional Service of Canada's responsibilities are derived from the [Corrections and Conditional Release Act \(CCRA\)](#)<sup>ii</sup> and the [Corrections and Conditional Release Regulations \(CCRR\)](#)<sup>iii</sup>. The CCRA and CCRR outline CSC's responsibilities as:

- (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.

To ensure the safety and security of the public, victims, staff and offenders, CSC operates and maintains 43 institutions, 15 community correctional centres, and 91 parole and sub-parole offices. CSC develops, implements and monitors correctional policies, programs and practices that respect gender, ethnic, cultural and linguistic differences and are responsive to the needs of women, Indigenous peoples and other groups. CSC also provides essential health care and reasonable access to non-essential mental health care that will contribute to the inmate's rehabilitation and successful reintegration into the community. Finally, CSC offers services to victims of crime, such as information sharing and awareness building to support victims.

The evolving environment within which CSC operates requires a high degree of adaptability, flexibility and rigour. CSC has custody of offenders with extensive histories of violence and violent crimes, previous youth and adult convictions, and affiliations with gangs and organized crime. CSC manages an increasing number of women offenders as well as a disproportionate representation of Indigenous offenders as compared to the Canadian population. In addition, offenders often have a higher burden of serious health concerns including mental health disorders and chronic infections, such as Hepatitis C Virus (HCV) and Human Immunodeficiency Virus (HIV).

CSC develops, relies on and benefits from a professional workforce of some 18,000 employees who are engaged in the success of its operation and the fulfillment of its mandate. CSC aligns its resources to support effective and successful rehabilitation. CSC strives to achieve administrative efficiencies by streamlining its operations and program delivery. It optimizes available resources for its key priorities and core mandate, in order to deliver strong public safety results for Canadians.

## Key risks

Risks	Mitigating strategy and effectiveness	Link to the department's Programs	Link to mandate letter commitments or to government-wide and departmental priorities
<p>There is a risk that CSC will not be able to respond to the complex, diverse and evolving profile of the offender population</p> <p>(Existing risk)</p>	<p>Further develop and implement the Population Management Approach and CSC's action plans to address the needs of women and ethnocultural offenders.</p> <ul style="list-style-type: none"> <li>• CSC reduced the national double-bunking rate and the number of offenders in administrative segregation.</li> <li>• Women offenders completed nationally recognized correctional programs prior to Day Parole eligibility at the best rate in 10 years. The percentage successfully reaching sentence expiry without re-admission was the best in three years.</li> <li>• CSC completed a draft National Population Management Strategy for Ethnocultural Offenders, informed by input from the National and Regional Ethnocultural Advisory Committees.</li> </ul> <p>Conduct research to offer empirical and fact-based information to be used by decision makers to inform policies and guidelines. In 2016–17, CSC conducted research focusing on:</p> <ul style="list-style-type: none"> <li>• Mitigating the threat of violent extremist offenders in federal correctional institutions.</li> <li>• Estimating the prevalence of mental disorders among women offenders and conducting a review of suicide risk assessment instruments.</li> <li>• The unique needs of First Nations, Métis, and Inuit offenders to inform effective corrections.</li> </ul> <p>Continue to implement the Anijaarniq – A Holistic Inuit Strategy focusing on Inuit offenders.</p> <ul style="list-style-type: none"> <li>• CSC continues to foster an enhanced case management approach for Inuit offenders to accommodate their unique needs throughout their sentence.</li> <li>• CSC collaborated and partnered with Pauktuutit to better respond to the unique needs of Inuit women offenders and identify resources available to them upon release.</li> <li>• CSC collaborated with Tungasuvvingat Inuit to develop the Inuit Integrated Correctional Program (IICP).</li> </ul>	<p>Custody</p> <p>Correctional Interventions</p> <p>Community Supervision</p>	<p>Mandate letter commitment:</p> <p>Work with the Minister of Justice and the Minister of Indigenous and Northern Affairs to address gaps in services to Indigenous Peoples and those with mental illness throughout the criminal justice system</p> <p>Corporate Priorities:</p> <p>Safe management of eligible offenders during their transition from the institution to the community, and while on supervision</p> <p>Effective, culturally appropriate interventions and reintegration support for First Nations, Métis and Inuit</p>

Risks	Mitigating strategy and effectiveness	Link to the department's Programs	Link to mandate letter commitments or to government-wide and departmental priorities
	<ul style="list-style-type: none"> <li>Pathways results demonstrate an increase of 11 percentage points in discretionary release over last year's results, and a reduction in security incidents and charges.</li> </ul> <p>Continue to provide online training to case management staff as part of the Parole Officer Continuous Development training.</p> <ul style="list-style-type: none"> <li>Online training has allowed current staff to refresh their knowledge on their obligations to victims.</li> <li>Online training for the Dynamic Risk Re-Assessment and Offender Performance Assessment was released in November 2016, and the Criminal Risk Index was released in December 2016.</li> </ul> <p>Implement CSC's Accommodation Plan.</p> <ul style="list-style-type: none"> <li>CSC is currently implementing its Accommodation Plan 2015–2020. It completed two of five infrastructure projects as part of the Government's commitment to build and renew infrastructure. The remaining three projects experienced delays, but reached 90 per cent completion.</li> </ul> <p>Ensure that the Information Management (IM)/Information Technology (IT) plan reflects CSC's need to manage a complex population.</p> <ul style="list-style-type: none"> <li>The CSC and Parole Board of Canada (PBC) IM/IT Business Plan 2017–2020 has been developed to address the needs of a complex offender population. Projects have included the launch of the Offender Management System modernization, and the strengthening of offender health services data collection, management, and results reporting through multiple initiatives.</li> </ul> <p>In addition to the risk responses identified in the 2016–17 Report on Plans and Priorities (RPP), CSC developed a national online training module on how to identify, report and manage radicalization within a correctional environment in direct consultation with key criminal justice and law enforcement peers.</p>		<p>offenders</p> <p>Effective and timely interventions in addressing mental health needs of offenders</p> <p>Safety and security of the public, victims, staff and offenders in institutions and in the community</p>

Risks	Mitigating strategy and effectiveness	Link to the department's Programs	Link to mandate letter commitments or to government-wide and departmental priorities
<p>There is a risk that CSC will not be able to maintain required levels of operational safety and security in institutions and in the community</p> <p>(Existing risk)</p>	<p>Further develop and implement the Population Management Approach's offender management strategies.</p> <ul style="list-style-type: none"> <li>CSC reduced the national double-bunking rate and the number of offenders in administrative segregation.</li> </ul> <p>Continue interventions to reduce inmate self-injuries and non-natural deaths in custody.</p> <ul style="list-style-type: none"> <li>The rate of non-natural and undetermined offender deaths in custody is the lowest in the last nine years.</li> </ul> <p>Continue to work with key partners to help prevent contraband and prohibited items (such as drugs, tobacco) from coming into institutions.</p> <ul style="list-style-type: none"> <li>In addition to ongoing partnerships with various police and law enforcement agencies, CSC participated in the Federal/Provincial Security Intelligence Subcommittee, a component of the Heads of Corrections Adult Institutional Subcommittee where discussions included current trends in security threat management, contraband introduction, staff corruption, best practices, and policy development.</li> <li>The rate of drug seizures was the highest in the past 10 years, while urinalysis positives and urinalysis refusals results were one of the lowest over the same period.</li> </ul> <p>Improved security intelligence analysis.</p> <ul style="list-style-type: none"> <li>CSC's Preventive Security &amp; Intelligence (PSI) Branch underwent a transformation and reporting realignment to directly manage available analytic resources.</li> <li>To ensure intelligence-based decisions, PSI assumed responsibility for portfolios related to the detection and prevention of contraband and illicit drugs (e.g., detector dogs, ion scanners, urinalysis testing, etc.).</li> <li>Enhanced engagement with criminal justice and community partners allowed CSC to inform front line intelligence staff on the opiate crisis and dangers surrounding fentanyl abuse, drug-soaked mail, W-18, etc.</li> </ul>	<p>Custody (primary)</p> <p>Community Supervision (secondary)</p>	<p>Corporate Priorities:</p> <p>Safe management of eligible offenders during their transition from the institution to the community, and while on supervision</p> <p>Safety and security of the public, victims, staff and offenders in institutions and in the community</p>

Risks	Mitigating strategy and effectiveness	Link to the department's Programs	Link to mandate letter commitments or to government-wide and departmental priorities
	<p>Maintain, evaluate, update and implement, as required, emergency management plans (security, strategic emergency, and contingency) to safeguard the interests and well-being of victims, staff and members of the public, protect public and private property, ensure offenders are treated in a safe, secure and humane fashion, and return the operational unit to normal operations at the earliest time possible following an emergency.</p> <ul style="list-style-type: none"> <li>• CSC promulgated internal policy for a Business Continuity Program and monitored its implementation, including the timely development and submission of Emergency Management Plans. CSC executed its IM/IT Business Continuity Plan.</li> </ul> <p>The following risk responses were undertaken in addition to the those identified in the 2016–17 Report on Plans and Priorities:</p> <p>Maintain and enhance relations and information sharing with Provincial-Territorial correctional partners.</p> <ul style="list-style-type: none"> <li>• CSC led quarterly intelligence conference calls with Provincial-Territorial correctional partners, where information was exchanged on contraband, illicit substances and emerging threats.</li> </ul> <p>Continue to provide training and enhance information-sharing among Security Intelligence Personnel.</p> <ul style="list-style-type: none"> <li>• CSC delivered a Security Intelligence Officer Orientation course with revised materials on handling toxic substances, managing incompatibles and human sources, as well as offender security threat group affiliations, etc.</li> <li>• Intelligence Advisories and Awareness briefs were disseminated to increase Security Intelligence personnel's working knowledge on evolving threats and emerging trends that pose a threat to the safe management of operational units.</li> </ul>		

Risks	Mitigating strategy and effectiveness	Link to the department's Programs	Link to mandate letter commitments or to government-wide and departmental priorities
<p>There is a risk that CSC will not be able to manage significant change related to transformation, legislative changes, and fiscal constraints</p> <p>(Existing risk)</p>	<p>Continue to implement CSC's Strategic Plan for Human Resource Management.</p> <ul style="list-style-type: none"> <li>This plan ensures that the right people are in the right place, and helps to implement strategies to improve staff well-being and foster excellence and leadership through good governance.</li> <li>The Road to Mental Readiness training has been delivered to approximately 6700 staff (37 per cent of employees) to date.</li> </ul> <p>Engage staff at all levels in ongoing dialogue and training to enhance awareness and application of CSC values and ethical practice.</p> <ul style="list-style-type: none"> <li>In 2016–17, 5,589 employees received Values &amp; Ethics training through various programs. CSC and Public Sector values are promoted through interventions and discussions create meaningful dialogue to improve workplace wellness.</li> </ul> <p>Implement actions as needed to ensure optimization of financial resources.</p> <ul style="list-style-type: none"> <li>Resources received through CSC's Quasi-Statutory Requirements submission relieved pressures in the following areas: contracted community beds, medication, and utilities.</li> </ul>	<p>Internal Services</p>	<p>Mandate letter commitments:</p> <p>Work with provinces and territories and the Minister of Health to develop a coordinated national action plan on post-traumatic stress disorder, which disproportionately affects public safety officers.</p> <p>Take action to ensure that CSC is free from harassment and sexual violence.</p> <p>Corporate Priority:</p> <p>Efficient and effective management practices that reflect values-based leadership in a changing environment</p>



Risks	Mitigating strategy and effectiveness	Link to the department's Programs	Link to mandate letter commitments or to government-wide and departmental priorities
<p>There is a risk that CSC will lose support of partners delivering critical services and providing resources for offenders</p> <p>(Existing risk)</p>	<p>Continue to implement the Federal Community Correction Strategy (FCCS) to engage appropriate criminal justice and community partners, and to help expand networks.</p> <ul style="list-style-type: none"> <li>To contribute to a richer understanding of community population profiles among Districts and community partners, CSC produced infographics that shows a five-year trend of population profile, release flow and outcome information.</li> </ul> <p>Increased volunteer involvement with faith-based and non-faith based organizations to enhance and sustain offender support opportunities.</p> <ul style="list-style-type: none"> <li>CSC worked with Citizen Advisory Committee (CAC) members and National Volunteer Association (NVA) Chairs to seek their views on its mandate, consult on policies and strategies, reiterate the importance of their goals, and to recognize and appreciate their efforts.</li> <li>CSC engaged faith-based organizations, including the Interfaith Committee on Chaplaincy, to encourage supportive and increasingly diverse volunteerism from Canada's faith communities.</li> <li>Representatives of CSC's NVA have been working with CSC staff to promote volunteer recognition, notably through the Taylor Award.</li> <li>CACs implemented an action plan in the Quebec Region related to mental health, aging offenders and employability. CSC has also been working with CACs to recruit Indigenous volunteers within those committees.</li> </ul> <p>Implement CSC's Integrated Engagement Strategy.</p> <ul style="list-style-type: none"> <li>CSC engaged internal and external partners and stakeholders to support evidence-based activities, with a focus on positive public safety results.</li> <li>To allow for reciprocal exchange of services between jurisdictions, in support of offenders, CSC has active Exchange of Service Agreements (ESAs) with all provinces and territories.</li> </ul>	<p>Correctional Interventions (primary)</p> <p>Community Supervision (secondary)</p>	<p>Corporate Priority:</p> <p>Productive relationships with diverse partners, stakeholders, victims' groups, and others involved in support of public safety</p>

Risks	Mitigating strategy and effectiveness	Link to the department's Programs	Link to mandate letter commitments or to government-wide and departmental priorities
	<p>Continue to use the Community Correctional Centre (CCC) engagement products to educate and inform community members about CCCs, to raise awareness for volunteer recruitment and with community groups who provide services (including employment services) that can support offender reintegration.</p> <ul style="list-style-type: none"> <li>Engagement products, as well as the five-year trend info-graphics mentioned above, have been given to CCC staff to help them with community engagement and to deliver a consistent message in communications/outreach activities.</li> </ul> <p>Continue to increase use of technological communications to maintain engagement with partners including citizens advisory groups, volunteers, ethnocultural advisory committees, victim advisory committees, and faith and non-faith community reintegration project organizations.</p> <ul style="list-style-type: none"> <li>CSC is developing an engagement portal and stakeholder database. When completed in 2018, it will manage, track and report on stakeholder engagement activities, including advisory groups, and volunteer activities, in a comprehensive manner.</li> </ul>		
<p>There is a risk that CSC will not be able to sustain results related to violent re-offending (Existing risk)</p>	<p>Continue to engage appropriate criminal justice and community partners as part of the Federal Community Correction Strategy (FCCS), and to help expand networks.</p> <ul style="list-style-type: none"> <li>CSC has been working closely with the National Associations Active in Criminal Justice (NAACJ) and Community Corrections Working Group (CCWG) to move the FCCS forward through three specific initiatives, namely: <ul style="list-style-type: none"> <li>The development of 2016–17 Parole Officer Continuous Development training on community corrections.</li> <li>The collection and sharing of promising community correctional practices for offenders released at sentence expiry.</li> <li>The exploration of interventions and best practices for offenders housed in temporary detention units.</li> </ul> </li> </ul>	<p>Community Supervision (primary) Custody (secondary)</p>	<p>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</p>

Risks	Mitigating strategy and effectiveness	Link to the department's Programs	Link to mandate letter commitments or to government-wide and departmental priorities
	<p>Fully implement the Integrated Correctional Program Model (ICPM) that holistically addresses the multiple individual needs and risks of offenders.</p> <ul style="list-style-type: none"> <li>The national implementation of the ICPM in the final region (Prairies) will continue and is expected to be completed in 2017.</li> </ul> <p>Develop and implement the Inuit Integrated Correctional Program (IICP) that holistically addresses the multiple needs and risks of Inuit offenders, while incorporating cultural healing components.</p> <ul style="list-style-type: none"> <li>CSC worked in close collaboration with Tungasuvvingat Inuit as well as the Inuit Program Advisory Group (CSC staff and Elders and community Elders) towards the development of readiness and main (moderate intensity) program components for Inuit men offenders. Program completion and implementation will be finalized in 2017–18.</li> </ul> <p>Further develop and implement Population Management approaches.</p> <ul style="list-style-type: none"> <li>The Pacific Region developed a comprehensive Community Offender Population Management Strategy to support national and regional initiatives and be responsive to the changed profile of supervised offenders. The Region also continued to expand its community bed space capacity by working closely with existing Community-Based Residential Facility partners and forging new partnerships to respond to the unique needs requiring specialization, particularly in the areas of residential substance abuse treatment, trauma, mental health, aging offenders, Indigenous offenders, and women offenders.</li> </ul> <p>Ensure that measures are in place to strengthen offender accountability and motivate offenders to participate in their correctional plans.</p> <ul style="list-style-type: none"> <li>The percentage of institutional Nationally Recognized Correctional Program (NRCP) completions continued to meet performance expectations and the community NRCP</li> </ul>		<p>offenders in institutions and in the community</p> <p>Productive relationships with diverse partners, stakeholders, victims' groups, and others involved in support of public safety</p>

Risks	Mitigating strategy and effectiveness	Link to the department's Programs	Link to mandate letter commitments or to government-wide and departmental priorities
	completions exceeded performance expectations.		

Managing potential impacts of risk occurrence is an integral part of CSC's risk management process. This requires ongoing efforts to ensure that risks are maintained at manageable levels through controls and mitigation strategies.

As a high reliability organization<sup>2</sup>, CSC implements crisis management methods and processes that are current and sustainable 24 hours a day, seven days a week. The continuity of its operations largely depends on its ability to maintain control as it manages and anticipates risks. CSC identifies, develops, implements and assesses innovative ways to ensure the safety and security of the public, victims, staff and offenders. Doing so reduces and seeks to eliminate the occurrence of tragic incidents, such as safety, security and emergency incidents or non-natural deaths in custody or in the community.

Integrated risk management increases public confidence in CSC's ability to fulfill its mission and contribute to public safety, as it includes appropriate correctional plan development and placement decisions, rigorous analysis and documentation, and the availability of correctional programs aimed at increasing offenders' education and literacy levels as well as their chance of successful reintegration in the community. CSC's obligation to provide essential health care and reasonable access to non-essential mental health care, also contributes to successful reintegration as it directly impacts the health and safety of offenders.

CSC's ability to support and provide resources for services and programs for offenders may also be impacted by difficulties experienced by CSC's partners. CSC communicates regularly with other government departments and agencies to develop relationships and agreements that foster cooperative service delivery across the Government of Canada. In addition, CSC must depend upon the support and resources of many community-based organizations to assist in the delivery of some of the services for offenders both within their institutions and in the community.

2. The principles of High Reliability Organizations (HRO) guide methods for achieving greater reliability within diverse and complex organizations. It is an approach that gives organizations the ability to anticipate potential challenges and effectively cope with them should these occur.

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## Results: what we achieved

### Programs

#### **Custody**

##### **Description**

The Custody Program contributes to public safety by providing for the day-to-day needs of offenders, including health and safety, 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**

CSC continued to provide safe, secure and humane conditions for offenders in its custody, as well the day-to-day needs of some 14,310 incarcerated offenders. In 2016–17, CSC improved results in several key areas.

There were 11 non-natural and undetermined offender deaths in custody, the lowest in the last nine years. Non-natural deaths are tragic incidents; CSC treats them seriously, investigates each case and develops action plans and “lessons learned” bulletins to help frontline staff reduce the likelihood of such tragedies occurring.

Eight offenders escaped from federal custody in 2016–17 and all were recaptured. This is a significant improvement over the previous year’s 18 escapes, which can be attributed to several factors including effective population management approaches, dynamic security and intelligence gathering.

The use of double bunking in CSC’s institutions continued to decline in 2016–17; less than eight per cent of offenders were double bunked compared with almost 11 per cent a year before. The use of administrative segregation was significantly reduced, with the rates of placement and duration of time in administrative segregation also having declined.

CSC remained committed to preventing the entry of drugs and other contraband into its institutions. Although drug-related incidents were on the rise in 2016–17, CSC continued to enhance its capacity to curb the entry, trafficking, and supply of drugs in institutions. A national Contraband Control Strategy strengthened accountabilities for searching and initiated quarterly search days in an effort to eliminate the introduction of contraband.

CSC continued to refine mental health services for all offenders and emphasized the importance of including social history of Indigenous Peoples in the completion of mental health and psychological risk assessments for Indigenous offenders. This is in line with the Minister of

Public Safety’s mandate letter commitment to address gaps in services to Indigenous Peoples and those with mental illness.

Lastly, and for the second year in a row, the percentage of menus meeting Canada’s Food Guide and Dietary Reference Intakes was 100 per cent. In addition, all health inspections by external health inspectors were completed with 100 per cent compliance.

Results achieved

Expected results	Performance indicators	Anticipated Range*	Date to achieve target	2016–17 Actual results	2015–16 Actual results	2014–15 Actual results
CSC manages the custody of offenders in institutions in a safe, secure and humane manner.	Rate of non-natural and undetermined offender deaths in custody (Objective <sup>3</sup> : Zero)	1.07 - 1.24	2017-03-31	0.78	1.57	1.48
	Rate of escapes from federal custody (Objective: Zero)	1.09 - 1.65	2017-03-31	0.57	1.23	1.01
	Percentage of upheld inmate grievances <sup>4</sup>	3.9% - 5.4%	2017-03-31	4.5%	4.8%	3.2%

\*The range for the anticipated performance result is established through the statistical analysis of historical data and a review of factors within the operational context. The methodology ensures that what is anticipated as a performance range is objective and reflective of changes within the operational context.

Budgetary financial resources (dollars)

2016–17 Main Estimates	2016–17 Planned spending	2016–17 Total authorities available for use	2016–17 Actual spending (authorities used)	2016–17 Difference (actual minus planned)
1,512,168,537	1,512,168,537	1,567,723,732	1,510,190,155	-1,978,382

3. 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.
4. 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.

## Human resources (full-time equivalents)

2016–17 Planned	2016–17 Actual	2016–17 Difference (actual minus planned)
10,719	10,432	-287

The variance between the actual spending 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 \$6.1 million carried forward from 2015–16;
- An increase in operating authority of \$8.3 million due to the reimbursement of eligible payroll expenditures (e.g. payment of severance benefits, parental benefits, etc.);
- An increase in operating authority of \$4.8 million for signed Collective Agreements;
- An increase in operating authority of \$19 million in Supplementary Estimates B for Quasi Statutory Requirements and the Federal Contaminated Sites Action Plan (Phase III);
- An increase in Crown Asset Disposal Credits of \$ 0.3 million;
- An increase in capital authority of \$45.6 million carried forward from 2015–16 for the implementation of projects, including the completion of new living units within existing institutions, inmate accommodation infrastructure replacement and improvements, and equipment replacement and upgrades;
- A decrease of \$0.7 million in Supplementary Estimates C for a transfer to Shared Service Canada for the cost of providing core information technology services; and
- A decrease in statutory authority of \$27.9 million for the Contributions to employee benefit plans.

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

Taking into consideration the above adjustments, Custody's authorities available for use were \$1,567.7 million and the variance with the actual spending was \$57.5 million which was included in the carry forward to 2017–18.

## **Correctional Interventions**

### **Description**

The Correctional Interventions Program contributes to public safety through assessment activities and program interventions for federal offenders that are designed to assist their rehabilitation and facilitate their successful reintegration into the community as law-abiding citizens. The program engages Canadian citizens as partners in CSC's correctional mandate, and provides outreach to victims of crime.

### **Results**

Correctional interventions continued to be developed and delivered to address offender needs and risks. The Integrated Correctional Program Model (ICPM) is nearing full implementation, with only the Prairie Region outstanding, with completion expected in 2017. In 2016–17, CSC focussed on preparing offenders for their earliest release eligibility date. This involved the implementation of a pilot hybrid version of ICPM at some intake units, where the readiness component is incorporated with the main program in order to ensure offenders who are serving shorter sentences can complete required programs prior to their earliest release eligibility dates. A decrease in performance results compared to previous years materialized, which was expected during the transition while the new correctional program model is not yet fully implemented. Conversely, results for women offenders participating in Women Offender Correctional Programs and Aboriginal Women Offender Correctional Programs have been particularly positive, with program completions prior to day parole eligibility at a six-year high of 62.1 per cent, more than doubling the 2011–12 result of 27.5 per cent.

The Minister of Public Safety's mandate letter commitments are reflected in CSC's initiatives and results for Indigenous Peoples. CSC worked with key community partners, and continued to focus on improving Indigenous correctional policies, programs and operations to enhance timely and successful release of Indigenous offenders into the community. Particular attention was given to improving CSC's relationship with Elders and their participation in the case management process.

The offender reintegration process continued to support victims of crime, ensuring that they had access to important information about offenders. The availability of online training allowed new and existing case management staff to familiarize/refresh their knowledge with respect to their obligations to victims.

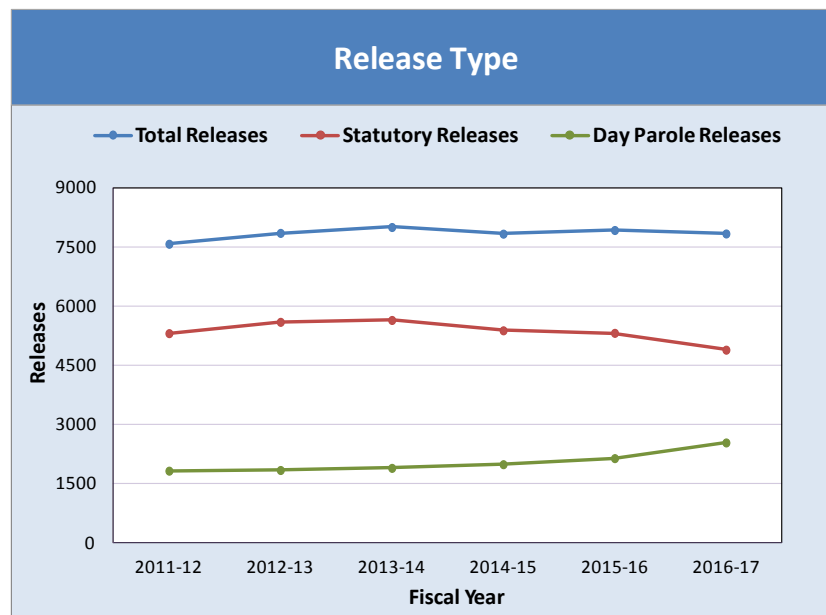
CSC continuously examines CORCAN's employment and employability interventions and services, including the business model, in order to maximize the impact of the program and to provide employment and employability opportunities and support for offenders' reintegration. Employment and employability results were positive in 2016–17, with the percentage of time



employed in the community reaching a six-year high of 65.3 per cent. CSC monitored and aligned current labour market trends with vocational program delivery in support of the reintegration process. Also, education results continue to improve every year, with the percentage of education upgrades prior to sentence expiry reaching 67.8 per cent in 2016–17.

Chaplaincy activities supported the reintegration process, particularly through contributions from the significant number of volunteers involved. As well, social programs and activities remained available across the country to assist offenders in gaining basic life skills that will help them successfully reintegrate into the community.

The median percentage of sentence served for offenders prior to first release for 2016–17 is the lowest it has been in the last nine years, at 60.2 per cent. Offenders assessed as having a high reintegration potential recorded even more positive results, with a median percentage at 31.8 per cent. The effectiveness of CSC’s correctional interventions in preparing offenders for release can be further delineated by comparing day parole and statutory release<sup>5</sup> trends, as depicted in the graph below:



5. A complete list of release types including descriptions can be found on [Correctional Service of Canada's website](#).

## Results achieved

Expected results	Performance indicators	Anticipated Range*	Date to achieve target	2016–17 Actual results	2015–16 Actual results	2014–15 Actual results
Offender risks and needs are identified and aligned with targeted correctional interventions	Percentage of sentence served prior to first release <sup>6</sup>	64.9% (Marker <sup>7</sup> )	2017-03-31	60.2%	63.3%	63.9%
	Percentage of offenders with an identified need who completed a nationally recognized correctional program prior to full parole eligibility date <sup>8</sup>	60.1% - 65.0%	2017-03-31	53.6%	56.7%	64.9%
	Percentage of offenders with an identified need who completed a nationally recognized correctional program prior to warrant expiry date <sup>9</sup>	89.7% - 92.0%	2017-03-31	88.9%	91.9%	92.0%

\*The range for the anticipated performance result is established through the statistical analysis of historical data and a review of factors within the operational context. The methodology ensures that what is anticipated as a performance range is objective and reflective of changes within the operational context.

6. This indicator represents the “median” average percentage of sentence served prior to first release, whereby 50% of sentences served prior to first release are shorter than the median, and 50% are longer than the median.
7. When insufficient data is available to establish an anticipated range, recent results are used to establish a marker.
8. Includes all offenders regardless of sentence length; nationally recognized correctional programs are restricted to the main program grouping. There are no restrictions of program facility type (i.e. NRCP completion may occur within the institution or in the community).
9. Includes all offenders regardless of sentence length; nationally recognized correctional programs are restricted to the main program grouping. There are no restrictions of program facility type (i.e. NRCP completion may occur within the institution or in the community).

## Budgetary financial resources (dollars)

2016–17 Main Estimates	2016–17 Planned spending	2016–17 Total authorities available for use	2016–17 Actual spending (authorities used)	2016–17 Difference (actual minus planned)
408,423,801	408,423,801	407,221,400	398,249,136	-10,174,665

## Human resources (full-time equivalents)

2016–17 Planned	2016–17 Actual	2016–17 Difference (actual minus planned)
4,027	4,057	30

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

- An increase in authority of \$3.3 million due to the reimbursement of eligible payroll expenditures (e.g. payment of severance benefits, parental benefits, etc.);
- An increase in operating authority of \$0.2 million in Supplementary Estimates B due to Quasi Statutory Requirements;
- An increase in miscellaneous authority of \$4.2 million;
- A decrease of \$0.1 million in Supplementary Estimates C due to a transfer to Shared Service Canada for the cost of providing core information technology services; and
- A decrease in statutory authority of \$8.8 million for the Contributions to employee benefits.

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

Taking into consideration the above adjustments, Correctional Interventions' authorities available for use were \$407.2 million and the variance with the actual spending was \$9.0 million which was included in the carry forward to 2017–18.

## **Community Supervision**

### **Description**

The Community Supervision Program contributes to public safety through the administration of community operations, including the provision of accommodation options, establishment of community partnerships and provision of community health services as necessary. Community supervision provides the structure to assist offenders to safely and successfully reintegrate into society.

### **Results**

Community supervision results continued to improve in 2016–17. The percentage of offenders successfully reaching the end of their sentences without being readmitted to custody continues to rise. Also, offenders under community supervision are spending more of their time employed, which increases their chances of successful reintegration.

The offender population under community supervision continued to grow in 2016–17, reaching an average record high of 8,572 offenders since the year 2000, or 37 per cent of the total offender population. This success presents challenges to CSC, particularly with capacity in community-based residential facilities. CSC has been investigating ways to address these situations, and is preparing operational staff to respond to accommodation needs. In addition, CSC has established new community partnerships with private residences for elderly offenders. Work is under way to update CSC's Offender Management System, which will allow bed capacity/availability to be identified in real-time. CSC also improved practices to share intelligence and information with community partners.

CSC provided appropriate supervision and support for high risk offenders under community supervision. Security improvements are being made at Community Correctional Centres by installing closed-circuit television cameras, door and window alarms, and issuing Personal Portable Alarms to staff. Electronic Monitoring provided offenders an opportunity to increase accountability with their Case Management Team (CMT) by demonstrating adherence to their geographical conditions. In addition, CSC continues to explore the use of technology to enhance the safety of staff members who interact with offenders in the community.

CSC engaged with Provincial and Territorial partners on physical and mental health issues, with a focus on discharge planning practices, as well as suicide and self-injury policies and procedures.

## Results achieved

Expected results	Performance indicators	Anticipated Range*	Date to achieve target	2016–17 Actual results	2015–16 Actual results	2014–15 Actual results
Offenders are reintegrated into the community as law-abiding citizens while under supervision.	Percentage of offenders on conditional release successfully reaching warrant expiry date without re-admission (no revocation, charge or conviction)	50.1% - 53.7%	2017-03-31	58.5%	56.6%	55.0%
	Percentage of time employed in the community <sup>10</sup>	62.1% - 64.0%	2017-03-31	65.3%	63.7%	63.3%

\*The range for the anticipated performance result is established through the statistical analysis of historical data and a review of factors within the operational context. The methodology ensures that what is anticipated as a performance range is objective and reflective of changes within the operational context.

## Budgetary financial resources (dollars)

2016–17 Main Estimates	2016–17 Planned spending	2016–17 Total authorities available for use	2016–17 Actual spending (authorities used)	2016–17 Difference (actual minus planned)
137,257,516	137,257,516	149,595,707	154,796,731	17,539,215

## Human resources (full-time equivalents)

2016–17 Planned	2016–17 Actual	2016–17 Difference (actual minus planned)
222	226	4

10. The indicator represents the total amount of time that offenders are employed in the community per the total amount of time that offenders are supervised in the community. The indicator is restricted to those offenders with an identified employment need who are available for employment in the community.

The variance between the actual spending 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 \$12.3 million in Supplementary Estimates B due to Quasi Statutory Requirements;
- An increase in operating authority of \$0.5 million for signed Collective Agreements;
- An increase in operating authority of \$0.1 million due to the reimbursement of eligible payroll expenditures (e.g. payment of severance benefits, parental benefits etc.); and
- A decrease in statutory authority of \$0.6 million for the Contributions to employee benefits.

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

Taking into consideration the above adjustments, Community Supervision's authorities available for use were \$149.6 million and the variance with the actual spending was (\$5.2) million.

Supporting information on results, financial and human resources relating to the Correctional Service of Canada's lower-level programs is available on [TBS InfoBase](#).<sup>iv</sup>

## 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: Management and Oversight Services; Communications Services; Legal Services; Human Resources Management Services; Financial Management Services; Information Management Services; Information Technology Services; Real Property Services; Materiel Services; and Acquisition Services.

### Results

In line with the Minister of Public Safety's mandate letter commitments, CSC continued to focus on the wellbeing of staff, particularly support for mental health and resilience. CSC also raised awareness of Internal Disclosure and services of the Office of Conflict Management. In all, a total of 5,589 CSC employees received Values & Ethics training in 2016–17, and training to all targeted staff is expected to be complete by March 2018.

The Women Offender Sector continued to regularly mentor wardens who manage women offender institutions. As well, the Human Resources Sector worked with the Women Offender Sector in all selection processes for wardens, deputy wardens and assistant wardens working in a women offender institution.

CSC enhanced human resource activities, ensuring that the right people are in the right place. Particular attention was given to streamlining staffing for health professionals in an effort to reduce delays.

CSC worked with Public Safety partners in sharing knowledge, best practices and curriculum pertaining to the learning and development of employees. CSC also collaborated with provincial and territorial correctional jurisdictions to share learning content and curriculum. The Road to Mental Readiness training has been delivered to approximately 6700 staff (37 per cent of employees) to date, and training to all CSC employees is expected by March 2019. Also, CSC staff received training developed by the RCMP on the use of Naloxone Nasal Spray Administration to reduce potential drug-related deaths in custody.

CSC welcomed visitors from other nations as part of its ongoing efforts to strengthen effective correctional practices through international relationships and information exchange. In its role as Chair to the Group of Friends of Corrections in Peace Operations, and in collaboration with other

Member States, CSC led and participated in several programmatic activities intended to strengthen corrections sectors around the world.

CSC remained committed to enhancing practices in the areas of Financial Management, IM/IT, and Contracting and Materiel Management. Particular attention was given to keeping with the Minister of Public Safety’s commitment with respect to Open Government. Recognizing the importance of IM/IT in its future plans, CSC elaborated and advanced its IM/IT strategic direction through a set of defined initiatives.

#### Budgetary financial resources (dollars)

2016–17 Main Estimates	2016–17 Planned spending	2016–17 Total authorities available for use	2016–17 Actual spending (authorities used)	2016–17 Difference (actual minus planned)
304,742,225	304,742,225	347,136,295	299,568,379	-5,173,846

#### Human resources (full-time equivalents)

2016–17 Planned	2016–17 Actual	2016–17 Difference (actual minus planned)
2,627	2,506	-121

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

- An increase in authority of \$2.3 million due to the reimbursement of eligible payroll expenditures (e.g. payment of severance benefits, parental benefits etc.);
- An increase in operating authority of \$44.7 million carried forward from 2015–16;
- An increase in Crown Asset Disposal Credits of \$1.6 million;
- A decrease in capital authority of \$0.3 million in Supplementary Estimates C due to a transfer to Shared Service Canada for the cost of providing core information technology services; and
- A decrease in statutory authority of \$6.0 million for the Contributions to employee benefits.

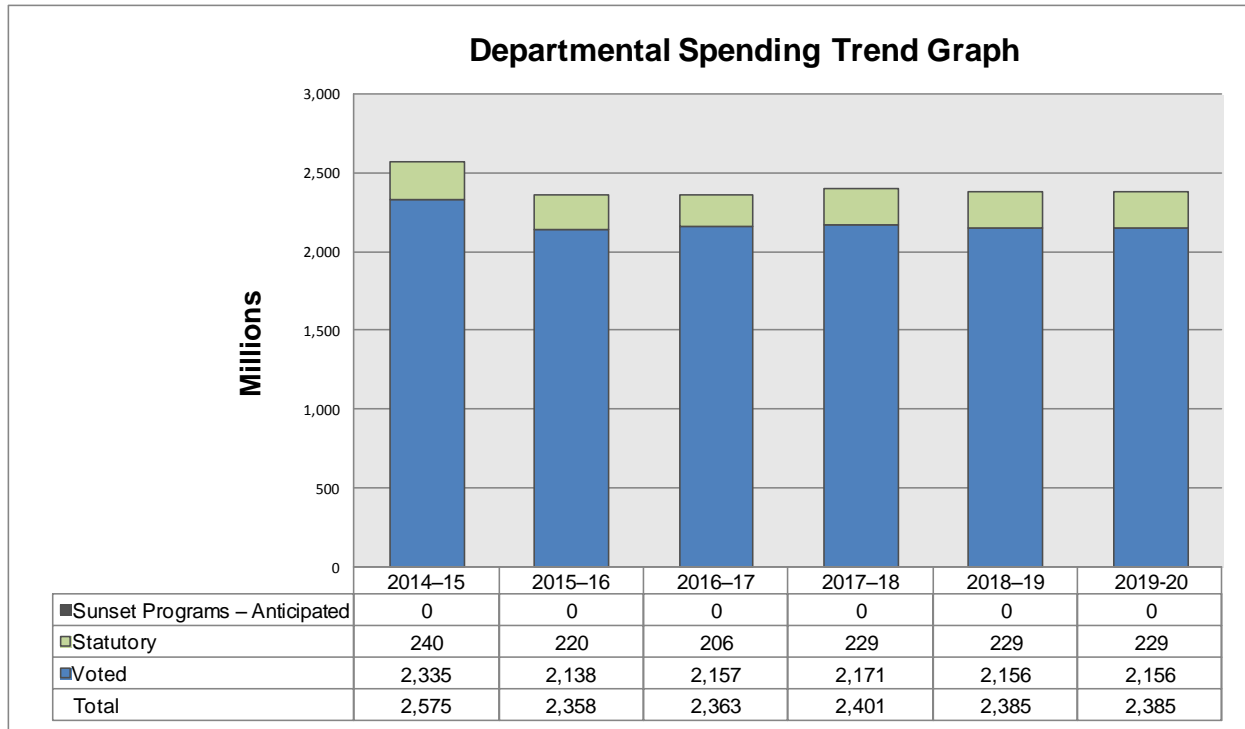
Taking into consideration the above adjustments, Internal Services’ authorities available for use were \$347.1 million and the variance with the actual spending was \$47.6 million which was included in the carry forward to 2017–18.



## Analysis of trends in spending and human resources

### Actual expenditures

#### Departmental spending trend graph



The variance in actual spending between 2014–15 and 2015–16 (decrease of \$217.4 million) is mainly attributable to:

- A decrease in salary expenditures of \$201.6 million due to:
  - a reduction of \$91.3 million mainly related to the elimination of severance benefits for the Correctional Officer collective agreement and a reduction of \$60.3 million due to the implementation of saving measures to achieve administrative efficiencies within National Headquarters' and Regional Headquarters' organizational structures, and
  - a reduction of \$50.0 million due to the implementation of the salary payment in arrears by the Government of Canada in 2014–15;
- A reduction in capital investment of \$20 million due to the completion of projects; and
- An increased investment of \$4.2 million mainly attributable to repairs and maintenance of capital assets.

The variance in actual spending between 2015–16 and 2016–17 (increase of \$5 million) is mainly attributable to:

- An increase of \$11.1 million in professional services mainly due to an increase in litigation costs for \$3 million and residential services for parolees in the community for \$7.9 million;
- An increase of \$4 million in utilities, materials and supplies mainly due to increased spending on medications as a result of the new Hepatitis C drug treatments approved by Health Canada;
- An increase of \$3.6 million in personnel due in part to higher overtime usages;
- An increase of \$3 million in transportation and communication mainly due to relocation;
- An increase of \$2.6 million mainly due to building repair and maintenance expenditures;
- An increase of \$2.4 million in other subsidies and payments mainly due to an increase in Payment in Lieu of Taxes;
- A decrease of \$18.3 million in Acquisition of land, buildings and works expenditures as a result of a timing difference with interdepartmental invoicing for CSC's portion of various construction projects; and
- A net increase of \$3.8 million in CORCAN's revenues netted against expenditures.

#### Budgetary performance summary for Programs and Internal Services (dollars)

Programs and Internal Services	2016–17 Main Estimates	2016–17 Planned spending	2017–18 Planned spending	2018–19 Planned spending	2016–17 Total authorities available for use	2016–17 Actual spending (authorities used)	2015–16 Actual spending (authorities used)	2014–15 Actual spending (authorities used)
Custody	1,512,168,537	1,512,168,537	1,528,166,844	1,513,016,594	1,567,723,732	1,510,190,155	1,519,751,744	1,686,218,075
Correctional Intervention	408,423,801	408,423,801	407,357,544	407,935,993	407,221,400	398,249,136	398,165,375	452,349,073
Community Supervision	137,257,516	137,257,516	157,830,355	149,560,864	149,595,707	154,796,731	141,891,344	125,590,617
<b>Subtotal</b>	<b>2,057,849,854</b>	<b>2,057,849,854</b>	<b>2,093,354,743</b>	<b>2,070,513,451</b>	<b>2,124,540,839</b>	<b>2,063,236,022</b>	<b>2,059,808,463</b>	<b>2,264,157,765</b>
Internal Services	304,742,225	304,742,225	307,354,420	314,796,183	347,136,295	299,568,379	297,976,182	311,070,547
<b>Total</b>	<b>2,362,592,079</b>	<b>2,362,592,079</b>	<b>2,400,709,163</b>	<b>2,385,309,634</b>	<b>2,471,677,134</b>	<b>2,362,804,401</b>	<b>2,357,784,645</b>	<b>2,575,228,312</b>

For the fiscal year 2016–17, CSC's actual spending exceeded planned spending by \$0.2 million.

To fund the above variance, CSC's total authorities available for use were increased by \$109.1 million. Taking into consideration this increase, CSC's total authorities available for use were \$2,471.7 million and the variance with the actual spending was \$108.9 million. Of this variance, \$35.1 million in operating funds and \$46.0 million in capital funds were carried forward to 2017–18.

The net increase in authority of \$109.1 million is due to the following:

- An increase in operating authority of \$50.8 million carried forward from 2015–16 which was earmarked to cover pending collective agreements upon ratification;
- An increase in operating authorities of \$14.1 million due to reimbursement of eligible payroll expenditures;
- An increase in operating authorities of \$5.3 million for collective agreements;
- An increase in operating authorities of \$31.6 million in Supplementary Estimates B for Quasi Statutory Requirements, the Federal Contaminated Sites Action Plan (Phase III), and for the 2016 Federal Infrastructure Initiative;
- An increase in capital authorities of \$45.6 million carried forward from 2015–16 for the implementation of projects, including the completion of new living units within existing institutions, inmate accommodation infrastructure replacements and improvements, and equipment replacements and upgrades;
- Other miscellaneous net increases in authority of \$6.1 million (e.g. sales of surplus Crown assets and other adjustments);
- A decrease of capital authorities of \$1.1 million in Supplementary Estimates C for a transfer of funding to Shared Services Canada for the provision of core information technology; and
- A decrease in statutory authority of \$43.2 million for the Contribution to employee benefits plans.

## Actual human resources

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

Programs and Internal Services	2014–15 Actual	2015–16 Actual	2016–17 Forecast	2016–17 Actual	2017–18 Planned	2018–19 Planned
Custody	10,791	10,603	10,719	10,432	10,566	10,566
Correctional Intervention	4,388	4,030	4,027	4,057	4,060	4,060
Community Supervision	192	220	222	226	218	218
<b>Subtotal</b>	15,371	14,853	14,968	14,715	14,844	14,844
Internal Services	2,787	2,613	2,627	2,506	2,540	2,540
<b>Total</b>	18,158	17,466	17,595	17,221	17,384	17,384

The variance between planned and actual FTEs of (374) is mostly due to the implementation of Back Office Transformation and HR Modernization initiatives, and the implementation of internal cost saving measures to achieve efficiencies, including, as an example, the internal review of National Headquarters and Regional Headquarters organizational structures. Delays in staffing and unforeseen departures also contributed to this variance.

## Expenditures by vote

For information on Correctional Service of Canada's organizational voted and statutory expenditures, consult the [Public Accounts of Canada 2017](#).<sup>v</sup>

## Alignment of spending with the whole-of-government framework

Alignment of 2016–17 actual spending with the [whole-of-government framework](#)<sup>vi</sup> (dollars)

Program	Spending area	Government of Canada activity	2016–17 Actual spending
Custody	Social Affairs	A Safe and Secure Canada	\$1,510,190,155
Correctional Interventions	Social Affairs	A Safe and Secure Canada	\$398,249,136
Community Supervision	Social Affairs	A Safe and Secure Canada	\$154,796,731

Total spending by spending area (dollars)

Spending area	Total planned spending	Total actual spending
Social Affairs	\$2,057,849,854	\$2,063,236,022

## Financial statements and financial statements highlights

### Financial statements

The Correctional Service of Canada's financial statements [unaudited] for the year ended March 31, 2017, are available on the [departmental website](#)<sup>vii</sup>.

### Financial statements highlights

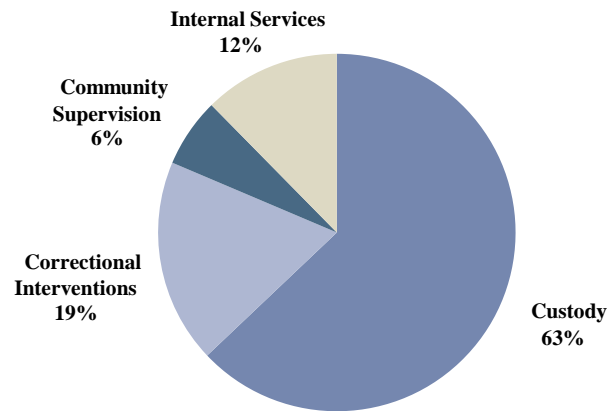
Condensed Statement of Operations (unaudited) for the year ended March 31, 2017 (dollars)

Financial information	2016–17 Planned results	2016–17 Actual	2015–16 Actual	Difference (2016–17 actual minus 2016–17 planned)	Difference (2016–17 actual minus 2015–16 actual)
Total expenses	2,554,114,028	2,501,044,172	2,489,917,674	(53,069,856)	11,126,498
Total revenues	62,916,292	47,950,462	56,100,138	(14,965,830)	(8,149,676)
Net cost of operations before government funding and transfers	2,491,197,736	2,453,093,710	2,433,817,536	(38,104,026)	19,276,174

Over 90% of CSC's total expenses are personnel costs, amortization, utilities, supplies and professional services. As reflected in the Consolidated Financial Statements, CSC's total expenses increased by \$11.1 million compared to 2015–16 mostly due to increases in utilities, amortization, professional services and acquisitions of machinery and equipment, partially offset by decreases in personnel costs.

CSC earns revenue through the sale of goods and services produced by CORCAN, 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, for brief periods of time, after they are released into the community. CSC's total revenues decreased by \$8.1 million compared to 2015–16 due to a decrease in CORCAN's sales of goods and services to clients external to government.

### 2016-17 Expenses by Program



Condensed Statement of Financial Position (unaudited) as at March 31, 2017  
(dollars)

Financial Information	2016–17	2015–16	Difference (2016–17 minus 2015–16)
Total net liabilities	406,103,244	390,856,076	15,247,168
Total net financial assets	391,313,938	273,711,162	117,602,776
Departmental net debt	14,789,306	117,144,914	102,355,608
Total non-financial assets	2,220,133,473	2,217,731,174	2,402,299
Departmental net financial position	2,205,344,167	2,100,586,260	104,757,907

CSC's net liabilities included \$263.2 million in accounts payable and accrued liabilities, \$66.9 million in employee future benefits, \$52.3 million in vacation pay and compensatory leave, \$18.9 million in the inmate trust fund, \$3.2 million in environmental liabilities and \$1.5 million in deferred revenue. The increase in total net liabilities is mainly explained by an increase in accrued personnel costs as a result of the implementation of the new Phoenix pay system, offset by a decrease in obligations related to employee future benefits.

The total net financial assets included \$249.3 million in the Due from the consolidated revenue fund, \$129.6 million in accounts receivable, advances and loans and \$12.6 million in inventory held for resale. The increase in total net financial assets is comprised of increases in salary overpayments to be recovered, and in amounts receivable from other government departments, including Treasury Board of Canada Secretariat for overpayment of employee benefits and Canada Revenue Agency for the Goods and Services Tax paid on purchases.



## Supplementary information

Corporate information

### **Organizational profile**

**Minister:** The Honourable Ralph Goodale, P.C., M.P.

**Institutional Head:** Don Head, 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)

## Reporting framework

Correctional Service of Canada's Strategic Outcomes and Program Alignment Architecture (PAA) of record for 2016–17 are shown below:

**Strategic Outcome:** The custody, correctional interventions, and supervision of offenders in communities and in institutions, contribute to public safety

### **1.0 Program:** Custody

**1.1 Sub-program:** Institutional Management and Support

**1.2 Sub-program:** Institutional Security

**1.2.1 Sub-sub-program:** Intelligence and Supervision

**1.2.2 Sub-sub-program:** Drug Interdiction

**1.3 Sub-program:** Institutional Health Services

**1.3.1 Sub-sub-program:** Clinical and Public Health Services

**1.3.2 Sub-sub-program:** Mental Health Services

**1.4 Sub-program:** Institutional Services

**1.4.1 Sub-sub-program:** Food Services

**1.4.2 Sub-sub-program:** Accommodation Services

### **2.0 Program:** Correctional Interventions

**2.1 Sub-program:** Offender Case Management

**2.2 Sub-program:** Community Engagement

**2.3 Sub-program:** Spiritual Services

**2.3.1 Sub-sub-program:** Chaplaincy

**2.3.2 Sub-sub-program:** Elder Services

**2.4 Sub-program:** Correctional Reintegration Program

**2.4.1 Sub-sub-program:** Correctional Program Readiness

**2.4.2 Sub-sub-program:** Correctional Program

**2.4.3 Sub-sub-program:** Correctional Program Maintenance

**2.5 Sub-program:** Offender Education

**2.6 Sub-program:** CORCAN Employment and Employability

**2.7 Sub-program:** Social Program

### **3.0 Program:** Community Supervision

**3.1 Sub-program:** Community Management and Security

**3.2 Sub-program:** Community-Based Residential Facilities

**3.2.1 Sub-sub-program:** Community Residential Facilities

**3.2.2 Sub-sub-program:** Community Correctional Centres

**3.3 Sub-program:** Community Health Services

### **4.0 Program:** Internal Services

## Supporting information on lower-level programs

Supporting information on results, financial and human resources relating to the Correctional Service of Canada's lower-level programs is available on [TBS InfoBase](#).<sup>viii</sup>

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## Supplementary information tables

The following supplementary information tables are available on [Correctional Service of Canada's website](#):

- ▶ [Departmental Sustainable Development Strategy](#)<sup>ix</sup>
- ▶ [Internal audits and evaluations](#)<sup>x</sup>
- ▶ [User fees Reporting](#)<sup>xi</sup>

## 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](#).<sup>xii</sup> 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

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[Feedback Form](#)<sup>xiii</sup>



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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)**

Provides information on the plans and expected performance of appropriated departments over a three-year period. Departmental Plans are tabled in Parliament each spring.

### **Departmental Result (résultat ministériel)**

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

### **Departmental Result Indicator (indicateur de résultat ministériel)**

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

### **Departmental Results Framework (cadre ministériel des résultats)**

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

### **Departmental Results Report (Rapport sur les résultats ministériels)**

Provides information on the actual accomplishments against the plans, priorities and expected results set out in the corresponding Departmental Plan.

### **Evaluation (évaluation)**

In the Government of Canada, the systematic and neutral collection and analysis of evidence to judge merit, worth or value. Evaluation informs decision making, improvements, innovation and accountability. Evaluations typically focus on programs, policies and priorities and examine

questions related to relevance, effectiveness and efficiency. Depending on user needs, however, evaluations can also examine other units, themes and issues, including alternatives to existing interventions. Evaluations generally employ social science research methods.

**full-time equivalent (équivalent temps plein)**

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

**government-wide priorities (priorités pangouvernementales)**

For the purpose of the 2017–18 Departmental Plan, government-wide priorities refers to those high-level themes outlining the government’s agenda in the 2015 Speech from the Throne, namely: Growth for the Middle Class; Open and Transparent Government; A Clean Environment and a Strong Economy; Diversity is Canada's Strength; and Security and Opportunity.

**horizontal initiatives (initiative horizontale)**

An initiative where two or more federal organizations, through an approved funding agreement, work toward achieving clearly defined shared outcomes, and which has been designated (for example, by Cabinet or a central agency) as a horizontal initiative for managing and reporting purposes.

**Management, Resources and Results Structure (Structure de la gestion, des ressources et des résultats)**

A comprehensive framework that consists of an organization’s inventory of programs, resources, results, performance indicators and governance information. Programs and results are depicted in their hierarchical relationship to each other and to the Strategic Outcome(s) to which they contribute. The Management, Resources and Results Structure is developed from the Program Alignment Architecture.

**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.

**planned spending (dépenses prévues)**

For Departmental Plans and Departmental Results Reports, planned spending refers to those amounts that receive Treasury Board approval by February 1. Therefore, planned spending may include amounts incremental to planned expenditures presented in the 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.

**plans (plans)**

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

**priorities (priorité)**

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

**program (programme)**

A group of related resource inputs and activities that are managed to meet specific needs and to achieve intended results and that are treated as a budgetary unit.

**Program Alignment Architecture (architecture d'alignement des programmes)**

A structured inventory of an organization's programs depicting the hierarchical relationship between programs and the Strategic Outcome(s) to which they contribute.

**results (résultat)**

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

**statutory expenditures (dépenses législatives)**

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

**Strategic Outcome (résultat stratégique)**

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

**sunset program (programme temporisé)**

A time-limited program that does not have an ongoing funding and policy authority. When the program is set to expire, a decision must be made whether to continue the program. In the case of a renewal, the decision specifies the scope, funding level and duration.

**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.



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## Endnotes

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- i. The Minister's mandate letter, <http://pm.gc.ca/eng/mandate-letters>
- ii. Corrections and Conditional Release Act, <http://laws-lois.justice.gc.ca/eng/acts/C-44.6/index.html>
- iii. Corrections and Conditional Release Regulations, <http://laws.justice.gc.ca/eng/regulations/SOR-92-620>
- iv. TBS InfoBase, <https://www.tbs-sct.gc.ca/ems-sgd/edb-bdd/index-eng.html#start>
- v. Public Accounts of Canada 2017, <http://www.tpsgc-pwgsc.gc.ca/recgen/cpc-pac/index-eng.html>
- vi. Whole-of-government framework, [https://www.tbs-sct.gc.ca/ems-sgd/edb-bdd/index-eng.html#tag-nav/~\(current\\_branch~'GOCO~sort\\_key~'name~sort\\_direction~'asc~open\\_nodes~\(~'tag\\_SA0001~'tag\\_SA9999~'tag\\_SA0002~'tag\\_SA0003~'tag\\_SA0004~'tag\\_SA0005\)\)](https://www.tbs-sct.gc.ca/ems-sgd/edb-bdd/index-eng.html#tag-nav/~(current_branch~'GOCO~sort_key~'name~sort_direction~'asc~open_nodes~(~'tag_SA0001~'tag_SA9999~'tag_SA0002~'tag_SA0003~'tag_SA0004~'tag_SA0005)))
- vii. Consolidated Financial Statements, <http://www.csc-scc.gc.ca/publications/005007-4009-en.shtml>
- viii. TBS InfoBase, <https://www.tbs-sct.gc.ca/ems-sgd/edb-bdd/index-eng.html#start>
- ix. Sustainable Development Strategy, <http://www.csc-scc.gc.ca/publications/005007-4500-2016-2017-02-en.shtml>
- x. Internal Audits and Evaluations, <http://www.csc-scc.gc.ca/publications/005007-4500-2016-2017-01-en.shtml>
- xi. User Fees Reporting, <http://www.csc-scc.gc.ca/publications/005007-4500-2016-2017-03-en.shtml>
- xii. Report on Federal Tax Expenditures, <http://www.fin.gc.ca/purl/taxexp-eng.asp>
- xiii. Correctional Service Canada Feedback Form, <http://www.csc-scc.gc.ca/contact-us/008-0001-eng.shtml>