



Solicitor General Canada

1997-98
Estimates

Part III

Expenditure Plan

The Estimates Documents

The Estimates of the Government of Canada are structured in three Parts. Beginning with an overview of total government spending in Part I, the documents become increasingly more specific. Part II outlines spending according to departments, agencies and programs and contains the proposed wording of the conditions governing spending which Parliament will be asked to approve. The Part III documents provide additional detail on each department and its programs primarily in terms of the results expected for the money spent.

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Approved

Solicitor General

Preface

This Expenditure Plan provides information on the operating context, key strategies and past performance of the Department of the Solicitor General of Canada. While it has been organized to give Members of Parliament more input into the preparation of Departmental spending plans in current and future fiscal years, the information will also be relevant to anyone interested in the Department's contribution and relationship to the Canadian criminal justice system.

The Expenditure Plan is divided into four sections:

- Section 1 Minister's Message.

- Section 2 Departmental Plan: Provides information on the Department's priorities, plans, performance expectations and spending plans for fiscal years 1997/98-1999/2000. Please note that three of the Ministry Agencies and the three Review Bodies prepare their own expenditure plans, with the exception of the Canadian Security Intelligence Service, which prepares an annual report.

- Section 3 Departmental Performance Report: Provides information on results achieved by the Department and its financial performance for 1995-96 and prior fiscal years.

- Section 4 Supplementary Information: Provides additional financial and human resource information.

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I. Minister's Message

1997-98 Expenditure Plan

I. MINISTER'S MESSAGE

I am pleased to present the 1997-98 Expenditure Plan for the Department of the Solicitor General of Canada. This document describes the Department's objectives, strategies and spending plans for the next three years and its accomplishments in 1995-96.

The Ministry of the Solicitor General is responsible for the federal role in the protection of the public and the maintenance of a just, peaceful and safe society. To help achieve these goals, I depend on the Department for advice and support in providing effective direction to the Agencies within the Ministry. I also rely on the Department as a source of policy expertise, given the level, complexity and cross-jurisdictional nature of so many criminal justice issues. As a result, the Department plays a key role within the Ministry.

Over the next three years, the Department will be focusing its efforts on four key strategies in support of the Solicitor General's responsibilities and the Government's overall commitment to Safe Homes/Safe Streets. These strategies are:

- Developing more effective measures to deal with high-risk, violent offenders, while providing alternatives to incarceration for low-risk offenders, in order to safely contain the rate of growth of correctional populations;
- Strengthening law enforcement measures to deal with organized crime, smuggling and other criminal activity;
- Enhancing justice for Aboriginal peoples through community-driven and culturally appropriate policies and programs in policing and corrections; and
- Protecting against terrorism and other threats to national security.

In pursuing these strategies, the Department will continue to work closely with its partners in the criminal justice system, including the Ministry Agencies, other federal departments, provincial and territorial governments as well as the voluntary and private sectors. This approach has already resulted in many significant achievements and has laid a firm foundation for future progress.

While the Department's partnership approach is comprehensive, involving both legislative and non-legislative initiatives, its goals remain quite straightforward. It is working to achieve a peaceful and safer Canada where all citizens can feel protected from threats to their personal or national security.

II. Departmental Plan

1997-98 Expenditure Plan

The Ministry of the Solicitor General



A. MINISTRY OVERVIEW

1. Roles and Responsibilities of the Ministry of the Solicitor General

The Ministry of the Solicitor General is responsible within the Government of Canada for policing and law enforcement (including Aboriginal policing), national security, corrections and conditional release.

The Portfolio is comprised of the Department and four Agencies: the Royal Canadian Mounted Police (RCMP), the Canadian Security Intelligence Service (CSIS), the Correctional Service of Canada (CSC) and the National Parole Board (NPB). There are also four review bodies: the RCMP External Review Committee, the RCMP Public Complaints Commission, the Office of the Correctional Investigator and the Office of the Inspector General, CSIS. Together, these organizations have a combined budget of over \$2.5 billion and over 34,000 employees. Each Ministry Agency, with the exception of CSIS, prepares an individual Expenditure Plan outlining their individual plans and priorities.

The Department, Ministry Agencies and Review Bodies each contribute specifically and collectively, to the protection of the public and to the maintenance of a just, peaceful and safe society.

- The Department provides advice and support to the Solicitor General with respect to his responsibility for the provision of direction to the Agencies; his accountability to Parliament for the Agencies; for his national leadership role in the federal activities in policing, security, corrections and conditional release; and in his role as the Minister responsible for Aboriginal policing.
- The Royal Canadian Mounted Police enforces Canadian laws, prevents crime and maintains peace, order and security. The RCMP has responsibility to: prevent, detect and investigate offences against federal statutes; maintain law and order, and prevent, detect and investigate crime in the provinces, territories and municipalities where the Force has a policing contract; provide investigative and protective services to other federal departments and agencies; and provide all Canadian law enforcement agencies with specialized police training and research, forensic laboratory services, identification services and informatics technology.
- The Canadian Security Intelligence Service provides security intelligence to the Government. CSIS collects, analyzes and retains information and intelligence on activities that may be suspected of constituting threats to the security of Canada; reports to and advises the Government in relation to these threats; and provides security assessments.

- The Correctional Service of Canada administers sentences of convicted offenders sentenced to imprisonment for two years or more. It also prepares offenders for their return as useful citizens to the community. CSC provides services across the country to offenders within correctional institutions and in the community.
- The National Parole Board is an independent administrative body which grants, denies and controls the conditional release of inmates from federal penitentiaries, and recommends the exercise of the Royal Prerogative of Mercy and the granting of pardons. In addition, NPB exercises the same powers and responsibilities, with the exception of the granting of temporary absences, for provincial inmates in provinces and territories without their own parole boards.
- The RCMP External Review Committee reviews certain types of grievances, formal disciplinary and discharge and demotion appeals referred by the RCMP. This Committee, which reports annually to Parliament, is a neutral third party providing an independent and impartial review of cases. The Committee may institute hearings, summon witnesses, administer oaths and receive and accept such evidence or other information as the Committee sees fit. The findings and recommendations of either the Chairman or Committee, are sent to the parties and to the Commissioner of the RCMP.
- The RCMP Public Complaints Commission reviews public complaints regarding the conduct of the RCMP in an open, independent and objective manner. The Commission provides information to the public regarding its mandate and services, reviews and investigates complaints regarding the conduct of RCMP members, holds public hearings, prepares reports, including findings and recommendations, and conducts research and policy development to improve the public complaints process.
- The Office of the Inspector General, CSIS monitors the Service's compliance with its operational policies, reviews its operational activities, submits an annual certificate on CSIS operations to the Solicitor General and conducts reviews of specific activities as may be directed.
- The Office of the Correctional Investigator conducts investigations into decisions, recommendations, acts or omissions of the Commissioner of Corrections or any person under the control and management of, or performing services on behalf of the Commissioner, that affect offenders, either individually or as a group. The Office of the Correctional Investigator is independent of the CSC and may initiate an investigation on receipt of a complaint by or on behalf of an offender, at the request of the Minister or on its own initiative.

2. Portfolio Priorities

The Ministry is responsible for the federal government's role in the protection of the public and in the maintenance of a lawful, peaceful and safe society. It is engaged in extremely important and highly visible criminal justice matters as well as sensitive national security issues.

The level, complexity and cross-jurisdictional nature of criminal justice and national security issues requires a close working relationship within the Ministry. This partnership also encompasses other federal departments, provinces, territories, municipalities, the private sector and voluntary organizations.

To effectively manage these horizontal policy issues, a portfolio approach to policy planning and development was initiated in 1995. This collaborative approach is critical to the Ministry's ability to contribute to the Government's public safety agenda.

Some of the Ministry's key priorities include:

- Intensified efforts to combat organized crime/smuggling;
- Effective and efficient federal law enforcement, provincial contract policing and Aboriginal policing;
- Establishing a DNA data bank and participating in the implementation of a cost effective firearms registration system;
- Improved community policing and expanded crime prevention;
- Timely and focused collection of security intelligence on threats to the security of Canada, improved coordination of the Government's national counter-terrorism plan and maintenance of law enforcement and national security access to emerging communications technology;
- Developing and implementing a strategy to contain the rate of growth of the inmate population and the associated correctional costs through improved measures to deal more effectively with high-risk, violent offenders and alternatives to incarceration for low-risk offenders; and
- Enhanced effectiveness, accountability and openness of the conditional release program.

Ministry Resource Summary

(thousands of dollars)	Main Estimates* 1996-97	Main Estimates 1997-98	Planned 1998-99	Planned 1999-00
Department	73.7	72.5	72.0	71.8
Correctional				
Investigator	1.3	1.3	1.3	1.3
CSIS	165.6	161.4	153.9	153.9
CSC	1,092.3	1,153.0	1,135.9	1,151.8
NPB	23.9	23.7	23.1	23.2
RCMP	1,201.0	1,118.4	1,048.5	1,047.9
RCMP ERC	.8	.8	.8	.8
RCMP PCC	3.5	3.5	3.4	3.4
<hr/>				
Ministry Budget	2,562.1	2,534.6	2,438.9	2,454.1
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*Does not reflect Supplementary Estimates.....Actual Mains only.

B. DEPARTMENTAL OVERVIEW

1. Mandate

The Department is part of the Ministry of the Solicitor General, which together with its partners in criminal justice and security, is responsible for the protection of the public and the maintenance of a just, peaceful and safe society.

The Department's creation in 1966 was based on the need to provide stronger support to the Solicitor General in providing effective direction to the Agencies. The Department advises and assists the Solicitor General in discharging his responsibilities for:

- providing effective direction to the Ministry Agencies;
- exercising strategic, long-term, national leadership in policing and law enforcement, national security, corrections and conditional release;
- implementing the First Nations Policing Policy through the negotiation, administration, maintenance and evaluation of tripartite policing agreements with provincial, territorial and First Nations governments; and
- answering in Cabinet and Parliament for the Ministry.

2. Organization

The Department is headed by the Deputy Solicitor General (DSG) and its roles and responsibilities derive from the Deputy's responsibility to provide advice and support to the Solicitor General on all aspects of his mandate. This includes supporting the Minister in his responsibilities for Aboriginal policing. In 1997/98 the Department has approximately 215 employees and a budget of \$72.5 million of which \$50 million is devoted to Aboriginal policing contributions.

The Solicitor General Program is currently divided into two activities: the Department and the Inspector General, CSIS. The Inspector General, CSIS is situated outside of CSIS to ensure his independence.

The Department is organized as follows:

- Policy Branch, headed by the Assistant Deputy Solicitor General (ADSG), which includes:
 - Policing and Law Enforcement Directorate
 - National Security Directorate
 - Corrections Directorate
 - Policy Planning and Coordination Directorate

- Aboriginal Policing Directorate
- Office of the Inspector General, CSIS
- Communications Group
- Corporate Services Directorate
- Executive Services
- Legal Services

The Department provides administrative and management support services for the Solicitor General program as well as three Ministry Review Agencies: the Office of the Correctional Investigator, the RCMP External Review Committee and the RCMP Public Complaints Commission.

Departmental Overview

(thousands of dollars)	Main Estimates * 1996-97	Main Estimates 1997-98	Planned 1998-99	Planned 1999-00
Total Main Estimates	73,742	72,534	72,030	71,807
Estimated Cost of Services by other Departments	2,934	2,602	2,584	2,576
Net Cost of the Department	76,676	75,136	74,614	74,383

*Does not reflect Supplementary Estimates.....Actual Mains only

Spending Authorities

Authorities for 1997-98 - Part II of the Estimates

Financial Requirements by Authority

Vote	(thousands of dollars)	1997-98 Main Estimates	1996-97 Main Estimates
Solicitor General Program			
1	Operating expenditures	18,088	19,617
5	Grants and contributions	52,371	52,247
(S)	Solicitor General - Salary and motor car allowance	49	49
(S)	Contributions to employee benefit plans	2,026	1,829
Total Program		72,534	73,742

Votes - Wording and Amounts

Vote	(dollars)	1997-98 Main Estimates
Solicitor General Program		
1	Solicitor General - Operating expenditures	18,088,000
5	Solicitor General - The grants listed in the Estimates and contributions	52,371,200

Net Cost of the Program by Business Line/Activity

(thousands of dollars)					
Business Lines/Activities	Operating	Grants and Contributions	1997-98 Main Estimates Gross Total	Statutory Payments	Total Main Estimates
Advice to the Minister; Strategic Policy Development and National Leadership					
• Policy Branch	7,709	2,831	10,540		10,540
First Nations Policing	2,119	49,540	51,659		51,659
Office of the Inspector General of CSIS	975	-	975		975
Executive Services and Corporate Support					
• Corporate Services	5,085	-	5,085		5,085
• Communications	986	-	986		986
• Executive Services	3,240	-	3,240	49	3,289
	9,311	-	9,311	49	9,360
Net Cost of Program	20,114	52,371	72,485	49	72,534

C. DEPARTMENTAL RESULTS EXPECTATIONS

The Department will contribute to public safety through:

- effective measures and strategies to deal with high and low-risk offenders;
- strengthened law enforcement measures to deal with organized crime, smuggling and other criminal activities;
- measures to minimize the likelihood of terrorist acts and improved responses to such incidents;
- criminal justice arrangements that support law enforcement and criminal prosecution; and
- community-based partnerships that enhance safety and crime prevention.

Justice for Aboriginal peoples will be enhanced by:

- ensuring that First Nations policing is responsive to the policing needs of the communities and reflective of their culture; and
- development of offender treatment models within the context of restorative justice approaches for Aboriginal communities.

D. DETAILS BY BUSINESS LINE

1. Advice to the Minister; Strategic Policy Development; & National Leadership

The Department provides informed advice to the Minister in his relations with the Agencies and in his national leadership role. While the Ministry Agencies offer operational expertise, the Department develops strategic policy and provides support from an overall government perspective for policing and law enforcement, including Aboriginal policing, national security, corrections and conditional release. Its unique ability to provide this support stems from the Department's participation in the coordination of cross-sectoral and inter-jurisdictional policy and legislative initiatives and its on-going consultation with criminal justice and national security partners.

POLICING

a) Operating Context

- The growth and increasing sophistication of organized crime require improved cooperation between Canadian agencies and their foreign counterparts.
- The police require a broad range of support to respond effectively to public safety challenges. Strategic priorities focus on strengthening the capacity of police to deliver high-quality, cost effective services, to respond to emerging needs and to ensure community safety.
- While enforcement activities deal with the symptoms of crime, efforts are also being directed at its root causes. A greater emphasis on crime prevention, including public awareness and community safety and crime prevention initiatives, will help to achieve this balance.

b) Plans

Leading activities:

- Strengthen and intensify law enforcement in the organized crime area by working closely with Justice, the RCMP and other federal departments, provincial governments, police agencies and the private sector;
- Complete the review of the RCMP National Police Services which began in 1996/97. The review's objective is to improve client services, identify emerging needs and seek opportunities for cost-sharing partnerships; and
- Develop a better coordinated and integrated National Justice Information System to strengthen and enhance federal/provincial management and the sharing of criminal justice information.

Continuing activities:

- Work with Justice, the RCMP and the CSC to draft legislation to establish a national DNA data bank. The Department and the RCMP will also undertake cost-recovery negotiations with the provinces in relation to DNA casework analysis;
- Review amendments to Part VI and VII of the RCMP Act, regarding the public complaints process, leading to proposals for further amendments of the Act;
- Continue to participate in the implementation of gun control; and

- Continue to work with the National Crime Prevention Council and other partners to prevent and reduce crime, especially offences against minors.

SECURITY

a) Operating Context

- The challenges to security intelligence and law enforcement agencies around the world are growing and changing in the context of evolving threats. In particular, growing awareness of the threat of terrorism is leading to increased collaboration among the G7/P8 countries.
- Identified threats to Canada include terrorism, political and economic espionage, foreign-influenced activities and the procurement of weapons of mass destruction.
- Foreign governments make covert attempts in Canada to acquire technology applicable to the development and production of weapons of mass destruction. This can occur through the diversion to military programs of dual-use technology acquired under the guise of civilian research or application.
- New and emerging technologies with applications in everyday life also present challenges to security and law enforcement agencies. Developments in communications technology, for example, are contributing to fundamental changes in the way all sectors of society conduct their affairs. One consequence is that criminal and security threats increasingly involve the use of sophisticated communications.
- Security and law enforcement bodies need to understand and adapt to the investigative challenges they encounter as a result of rapid technical innovations, including ensuring that investigative capacities are maintained through cost-effective approaches.

b) Plans

- Update the Government's counter-terrorism policies, the national counter terrorism plan and the associated training program to ensure that systematic and proven policies and practices are in place for an effective and coordinated response to terrorist threats and incidents;

- Coordinate and, where required, enhance Canada's domestic security and law enforcement arrangements to ensure their effectiveness, compatibility and consistency with those of our international partners in the G-7/P-8 group of countries, particularly as they relate to our common counter-terrorism objectives;
- Review and streamline Ministerial directions to CSIS consistent with Ministerial accountability, operational requirements and the effective and efficient functioning of the control and review framework established under the CSIS Act;
- Develop policy instruments in collaboration with other agencies and departments to address the challenges to law enforcement and national security posed by new and emerging communications technologies; and
- Work with Justice and other agencies to develop:
 - more effective laws and procedures to deal with unauthorized disclosure and receipt of national security information;
 - a mechanism to allow some security information to be used in prosecutions consistent with effective national security considerations.

CORRECTIONS

a) Operating Context

- Governments, agencies and non-governmental organizations are showing an increasing willingness to collaborate on mutually supportive solutions to correctional problems.
- While driven in part by fiscal pressures, this cooperation has resulted in better communication and understanding and has also resulted in tangible benefits such as improved delivery of services.
- Federal/provincial/territorial Ministers endorsed a shared statement of principles for the criminal justice system and agreed on a set of initiatives to deal with the growing prison population.

- Growing correctional caseloads have also led to the consideration of alternative dispositions for low-risk offenders, to control and reduce correctional populations. There is a growing consensus on the need for safe and effective community alternatives when incarceration is not necessary to ensure public safety.

b) Plans

- Continue to build on cooperative efforts with provincial/territorial governments and agencies, particularly in areas of community corrections and alternatives to incarceration for low-risk offenders;
- Participate in the five-year review of the Corrections and Conditional Release Act and the three-year review of its detention provisions;
- Continue to coordinate the development of sentencing and corrections reforms and develop, in cooperation with Justice, advice on the promotion of alternative strategies for dealing with low-risk offenders;
- Complete the review of the Transfer of Offenders Act, and prepare a framework for legislative proposals;
- Implement the Aboriginal Community Corrections Initiative to develop new corrections policy in Aboriginal communities; and
- Conduct research in support of correctional policy objectives.

2. First Nations Policing Program

The Department is responsible for the implementation of the First Nations Policing Policy through the negotiation, administration, maintenance and evaluation of tripartite agreements for First Nations policing services. The agreements are cost-shared 52% by the federal government and 48% by the provinces and territories. The Department also provides advice and support to the Solicitor General regarding policing and law enforcement issues impacting on Aboriginal peoples. An integrated program of research, experimentation, development, evaluation and operational policy development is undertaken to support the program.

a) Operating Context

- Because the number of policing agreements has more than doubled in the past two years, there is a need to provide support to those First Nations police services which are still in various stages of development. There is also a need to provide ongoing technical, policy and research support to existing and newly-created police services and police governance authorities to ensure their continued viability, effectiveness and accountability.
- High rates of violent crime are disturbingly common in Aboriginal communities, and women, children and seniors are particularly vulnerable.
- The growing rate of urbanization and the transience of Aboriginal peoples between reserves and urban centres has resulted in problems for those living off-reserve. While the responsibility for policing Aboriginal peoples off-reserve remains a provincial responsibility, the federal government is in a position to exercise national leadership and to coordinate the promotion of innovative and effective strategies.
- The First Nations Policing Policy is consistent with and supports the federal policy on the Inherent Right and Negotiation of Self-Government. The pace of development and the transfer of responsibilities for policing services should take into account the capacity of First Nations to assume jurisdiction in these matters.

b) Plans

- Strengthen and maintain existing policing services and improve access to new First Nations policing arrangements by maximizing development within current reference levels;
- Successfully conclude new agreements, bring the total number of agreements signed to 110 by the end of 1997/98;
- Support the development of innovative First Nations policing approaches that are responsive to the needs of Aboriginal communities and which increase their capacity to address problems of crime, personal safety and public security;
- Encourage the continued promotion of linkages between First Nations and provinces/territories, municipalities and police forces to promote best practices and effective policing services for Aboriginal peoples on and off-reserve;
- Develop a plan to negotiate policing agreements in support of the federal policy on the Inherent Right and the Negotiation of Self-Government; and

- Improve efficiency and accountability in the management and administration of the First Nations Policing Program.

3. Office of the Inspector General, CSIS

The Inspector General is a statutory review body that supports the Solicitor General in relation to his responsibilities for CSIS. The Inspector General monitors the Service's compliance with its operational policies; reviews its operational activities and reports to the Minister. In addition, the Inspector General must submit a yearly certificate to the Solicitor General stating his degree of satisfaction with the CSIS annual report and its compliance with authorities.

a) Operating Context

- The Inspector General must keep abreast of legislative, policy and program changes, not only in CSIS, but elsewhere in the evolving security intelligence community.

b) Plans

- Support the Minister in providing guidance to CSIS on security intelligence priorities by focusing on any significant general or specific concerns relevant to the activities of the Service aimed at a new, more diverse, range of security intelligence targets.

4. Executive Services and Corporate Support

This business line is comprised of Corporate Services Directorate, Communications Group, Executive Services and Legal Services. These organizations support the Deputy Solicitor General in advising and supporting the Solicitor General on Ministry-wide issues ranging from communications, corporate management, legal issues, parliamentary business, Cabinet liaison, Ministerial correspondence, Access to Information and Privacy as well as Ministerial briefings.

a) Plans

- Continue to provide plans, analyses and support to assist the Solicitor General in discharging his responsibilities in Parliament, Cabinet and those defined by law; and
- Continue to strengthen the Department's technology capacity to enhance levels of service and to further public education and awareness.

Appropriated Planned Spending

(thousands of dollars	Main Estimates* 1996-97	Main Estimates 1997-98	Planned 1998-99	Planned 1999-00
Business Lines/Activities				
Advice to the Minister; and Strategic Policy Development and National Leadership				
• Policy Branch	11,373	10,540	10,092	10,033
First Nations Policing	51,587	51,659	51,991	51,810
Office of the Inspector General of CSIS	993	975	975	975
Executive Services and Corporate Support				
• Corporate Services	5,500	5,085	4,818	4,837
• Communications	1,006	986	903	901
• Executive Services	3,283	3,289	3,251	3,251
Total	73,742	72,534	72,030	71,807

*Does not reflect Supplementary Estimates.....Actual Mains only

III. Departmental Performance

1997-98 Expenditure Plan

A. Departmental Overview

In keeping with its mandate, the Department has continued to support the Government's public safety agenda and to enhance Aboriginal justice. It contributed to numerous initiatives, undertaken by the Ministry, other federal departments, provinces, territories, the private sector and non-governmental/voluntary organizations.

Review, audit and evaluation techniques were the primary tools used to measure the effectiveness of the Department's initiatives. For future years, the Department developed results expectations (see page 2-11) in terms of public safety and enhanced justice for Aboriginal peoples.

In September 1996, the Department developed a more systematic process for gathering the views of key partners on its priorities. The "Planning Consultation Document 1997-2000" was circulated to seek their input. This document provided an overview of emerging Departmental issues, priorities and constraints. Through these consultations, the Department gained valuable insights from its partners on current strategies and future directions. As the process evolves, these consultations will enhance the Department's long-term planning and reporting in future years.

B. 1995/96 Departmental Initiatives identified in the 1995/96 Part III of the Estimates

Policing

- To intensify efforts to combat organized crime;
- To prepare for the five-year review of the 1992 RCMP Policing Service Agreements;
- To develop strategies for improved community policing, expanded crime prevention and effective and efficient federal law enforcement;
- To develop a process for designating provincial or local police services to enforce the Excise Act, pursuant to the provisions of Bill C-11, in collaboration with Revenue Canada and the RCMP;
- To introduce and implement Police Enforcement Regulations under the Controlled Drugs and Substances Act following passage of Bill C-8;

- To establish a legislative basis for a federal Witness Protection Program; and
- To continue to negotiate tripartite agreements under the First Nations Policing Program with the provinces/territories and First Nations communities.

Security

- To provide expert and timely advice to the Minister and the Government on all matters related to safety and security issues.

Corrections

- To focus policy development on secure and cost-effective corrections, including discussions with federal/provincial/territorial colleagues and other interested parties;
- To develop improved measures to deal more effectively with high-risk, violent offenders;
- To support the passage and implementation of Bill C-45 : an Act to Amend the Corrections and Conditional Release Act, the Criminal Records Act, the Prisons and Reformatories Act and the Transfer of Offenders Act;
- To support Parliament's reviews of the Corrections and Conditional Release Act after it has been in force 3 and 5 years since its enactment in November 1992;
- To undertake consultations leading to the development of proposed reforms to the Transfer of Offenders Act; and
- To continue work on the Aboriginal Justice initiative to strengthen correctional policy and programs for Aboriginal peoples, to undertake research and development projects to promote community participation in corrections, and working in partnership with Aboriginal peoples, to create safer and more harmonious Aboriginal communities.

C. Summary of Departmental Performance

1995-96

Legislation

- C-45 Amendments to the Corrections and Conditional Release Act
- C-13 Witness Protection Program Act
- C-8 Controlled Drugs and Substances Act (with Justice and Health Canada)

Key Initiatives

- Preparations completed for the first five-year review of RCMP Police Service Arrangements
- Completion of Crown Files Research Project, to better identify cases for prosecution as Dangerous Offenders
- Completion of the national flagging system for high-risk offenders
- National Education program on sex-abuser screening
- Creation of a national Alzheimer wandering persons registry
- Publication of a Sentence Calculation Handbook
- Innovative projects relating to cost-effective alternatives to incarceration
- Consultations on the establishment of a national DNA data bank
- Consultations to improve the management and sharing of criminal justice information
- Completion of 32 new First Nations policing agreements
- Collaborative process developed with CSIS to review and consolidate Ministerial Directions to CSIS
- An international strategy to respond to terrorist threats through Ottawa Declaration of P8 Ministers
- Development of a long-term approach to policy planning within the Ministry
- Creation of a Departmental Home Page on the Internet
- On-going implementation of Program Review decisions.

D. Results by Business Line

1. Advice to Minister; Strategic Policy Development; & National Leadership

Policing

- In partnership with Foreign Affairs and International Trade, the Department chaired and participated in the P-8 senior experts working group on Transnational Organized Crime, mandated by G-7 leaders, to address gaps in international cooperation and improve coordinated law enforcement.
- The Department organized Canada's participation at the December 1995 Ministerial Conference on Money Laundering and led the Canadian delegations to meetings of the G-7 Financial Action Task Force, the Caribbean Financial Action Task Force and the Inter-American Drug Abuse Control Commission.
- An initial meeting was held in February 1996 with the Solicitor General, the Minister of Justice and police representatives to discuss how to strengthen measures domestically to address organized crime. As a result of these discussions, a national forum on organized crime was held in September 1996 with representation from a wide range of interested parties.
- Bill C-8, the Controlled Drugs and Substances Act, was referred to the Senate in March 1996. The legislation consolidates existing drug control legislation and provides a legislative framework required to meet Canada's international and domestic requirements.
- Preparations were completed for the first five-year review of RCMP contract policing agreements with the provinces, territories and municipalities.
- The Department worked closely with RCMP and Justice to develop the Witness Protection Program Act (Bill C-13).
- As part of Phase II of the DNA initiative, the Department, the RCMP and Justice initiated consultations with interested groups and individuals concerning the establishment of a DNA data bank
- A police training guide for dealing with individuals who have Alzheimer's disease was published and the RCMP Canadian Police Information Centre was enhanced to include a Wandering Persons Registry that can be accessed by police services across Canada.

- The Department provided support to Justice, RCMP and Revenue Canada (Customs) on the implementation of the gun control initiative. In January 1996, the new Part III of the Criminal Code was proclaimed, bringing into effect new minimum mandatory sentences for firearms smuggling and trafficking offenses, and the authority to declare amnesties.

Security

- The Department provided ongoing independent advice on security policy and CSIS operational proposals in support of the Minister's statutory responsibilities.
- In support of the Minister's responsibility for coordinating counter-terrorism measures, work continued on updating the National Counter-Terrorism Plan and related policies.
- Work continued on developing a policy agenda to address the changing foreign and domestic environment as well as supporting the Minister's role in managing the national security system.
- Consolidation and updating of strategic policy instruments resulted in further streamlining of Ministerial directions to CSIS.

Corrections

- Supported the passage and implementation of significant amendments to the Corrections and Conditional Release Act (CCRA) and related legislation.
- A Sentence and Calculation handbook was developed to facilitate the interpretation of CCRA amendments and the first of several information workshops for criminal justice professionals was held.
- The Department participated in consultations for drafting revisions to the Criminal Code with regard to parole ineligibility for offenders serving life sentences.
- With Nova Scotia, the Department co-chaired a working group of federal/provincial/territorial Heads of Corrections to develop amendments to the Prisons and Reformatories Act with regard to provincial temporary absences.
- With Justice, the RCMP, CSC, NPB, Treasury Board and the Canadian Centre for Justice Statistics, the Department coordinated the development of sentencing and corrections reforms.

- Federal/provincial/territorial Ministers endorsed a shared statement of principles for the criminal justice system and agreed on a set of initiatives to deal with the growing prison population.
- The results of the Crown Files Research Project was published, to better identify offenders liable to proceeding under the Dangerous Offender provisions of the Criminal Code.
- With Justice, RCMP and non-governmental partners, the Department developed training materials to support enhancements to the Canadian Police Information Centre designed to improve the ability of organizations to screen volunteers and employees. The objective was to better protect children from potential offenders who might seek positions of trust.
- The Department supported research and development to demonstrate cost-effective alternatives for low-risk offenders (e.g. Hollow Water and Restorative Solution projects in Manitoba).
- Research was conducted on sexual offenders to inform policy options such as Long Term Offender/Long Term Imprisonment. The Department also entered into discussions with the provinces to improve the management and sharing of criminal justice information.

2. First Nations Policing Program

- At the end of fiscal year 1995/96, 32 new policing agreements were concluded with provinces and First Nations, bringing the total number of agreements signed to 73. Twenty-two additional agreements had been signed as of January 1997, bringing the total number signed to 95.
- An independent evaluation of the First Nations Policing Policy, completed in September 1995, identified solid support for the policy and concluded that it provides a strong basis for the further development of First Nations policing.
- Following the evaluation, the policy was reviewed and renewed by Cabinet and announced by the Minister in September 1996. Details of the changes are reflected in the new First Nations Policing Policy guide, published in September 1996 and distributed to all First Nations communities and provincial partners.

3. Office of the Inspector General, CSIS

- In 1995/96, the Inspector General examined the CSIS Director's annual report on operational activities and submitted the required certificate based upon his review and monitoring activities.

4. Executive Services and Corporate Support

- Administrative and communications support was provided to the Commission of Inquiry into Certain Events at the Prison for Women in Kingston.
- Financial and human resource plans were developed for the implementation of Program Review recommendations. As well, an internal employee communications program was implemented to keep employees informed of decisions and required actions.
- Several projects were undertaken to streamline corporate activities such as simplification of financial and human resources delegations; development of a human resource planning framework; and upgrading of the departmental informatics technology.
- A departmental home page was created on the Internet.
- An electronic media monitoring service was implemented.

Departmental Appropriated Planned and Actual Spending

(thousands of dollars)	Actuals 1993-94	Actuals 1994-95	Main Estimates 1995-96	Actuals 1995-96
Business				
Lines/Activities				
Advice to the Minister; and Strategic Policy Development and National Leadership				
• Policy Branch		14,741	12,803	10,913
First Nations Policing		39,449	50,325	49,320
Office of the Inspector General of CSIS		736	1,029	793
Executive Services and Corporate Support				
• Corporate Services		7,128	5,886	5,920
• Communications		1,264	1,018	970
• Executive Services		3,021	3,240	5,237
Total	67,110	66,339	74,301	73,153

Note: Actual expenditures for 1993-94 have not been provided at the sub-activity level due to the re-organization of the Department in 1994.

Use of 1995-96 Authorities - Volume II of the Public Accounts

Vote	(dollars)	Main Estimates	Total Available for Use	Actual Use
	Department			
1	Operating expenditures	21,426,000	32,694,910	31,507,635
5	Grants and contributions	51,068,700	41,068,701	39,744,319
(S)	Salary and motor car allowance	48,645	48,645	48,645
(S)	Spending of proceeds from disposal of surplus Crown Assets		7,511	7,511
(S)	Contributions to employee benefit plans	1,757,000	1,845,000	1,845,000
	Total Department - Budgetary	74,300,345	75,664,767	73,153,110

IV. Supplementary Information

1997-98 Expenditure Plan

Appendix 1 - Organization

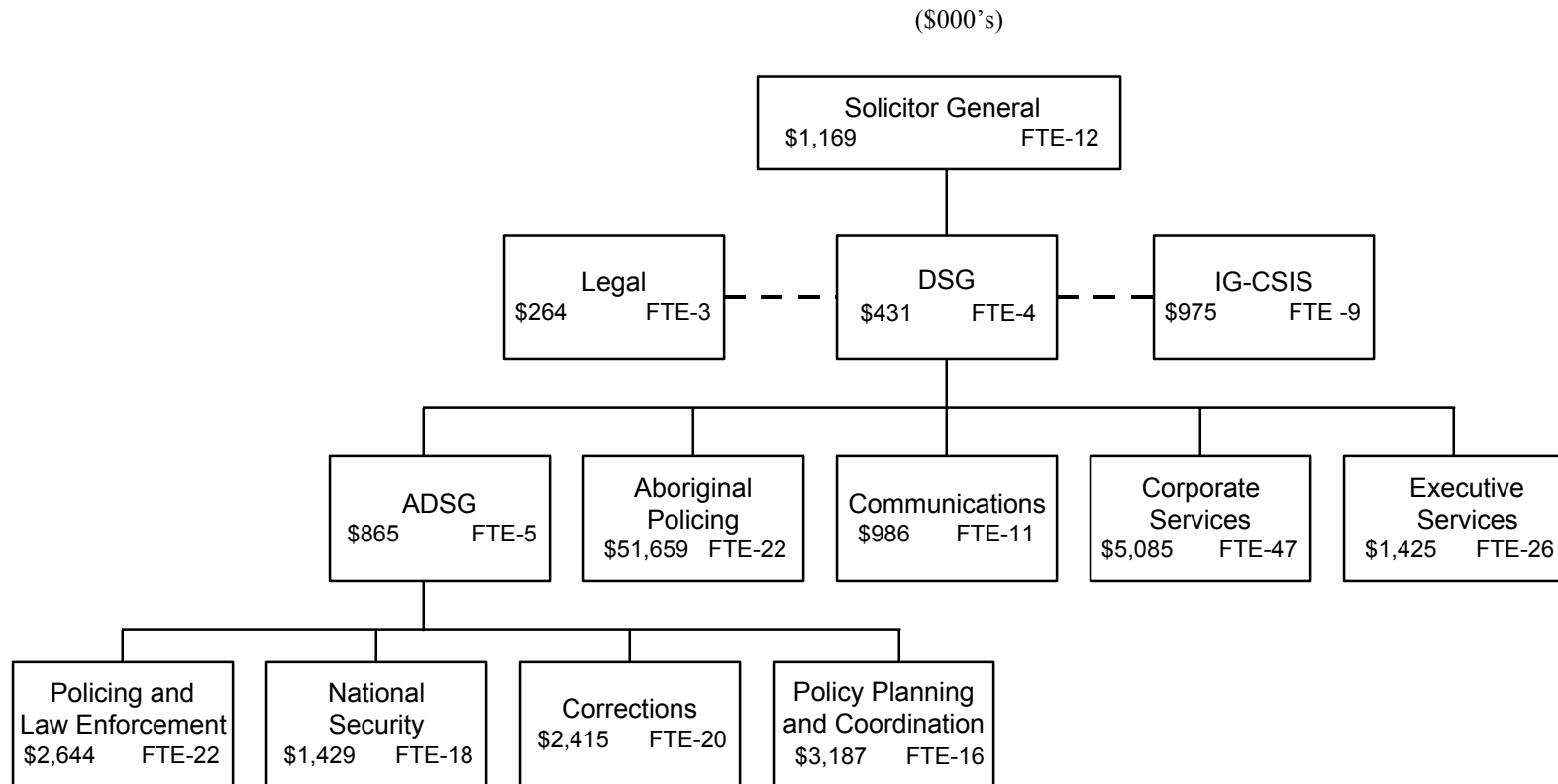


Figure 2 - Organization Structure and Resource Requirements for 1997-98

Appendix 2 - Personnel Requirements

2.1 Details of Personnel requirements by Business Line / Activity (FTE's)

	Actuals 1994-95	Actuals 1995-96	1996-97 Estimates	1997-98 Estimates	1998-99 Planned	1999-00 Planned
Business Lines / Activities						
Advice to the Minister; Strategic Policy, Development and National Leadership						
• Policy Branch	114	85	87	81	78	78
First Nations Policing	24	24	23	22	22	22
Office of the Inspector General of CSIS	13	10	10	9	9	9
Executive Services and Corporate Support	115	110	110	103	100	100
Total	266	229	230	215	209	209

Appendix 2 - Personnel Requirements

2.2 Summary by Professional Category (FTE's)

	Actuals 1994-95	Actuals 1995-96	1996-97 Estimates	1997-98 Estimates	1998-99 Planned	1999-00 Planned
Professional Categories						
Order-in-Council Appointments	2	2	2	2	2	2
Executive Group	28	22	23	20	20	20
Scientific & Professional	22	17	18	18	18	18
Administrative & Foreign Services	144	118	112	115	112	112
Technical	2	2	2	2	2	2
Administrative Support	68	68	73	58	55	55
Operational	-	-	-	-	-	-
	266	229	230	215	209	209

Appendix 3 - Additional Financial Information

3.1 Expenditures

3.1.1 Transfer Payments by Business Line (\$000)

	Actuals 1994-95	Actuals 1995-96	1996-97 Estimates	1997-98 Estimate s	1998-99 Estimate s	1999-00 Estimate s
Grants by Business Lines						
Advice to the Minister; Strategic Policy Development and National Leadership	1,714	1,623	1,796	1,796	1,796	1,796
Total Grants	1,714	1,623	1,796	1,796	1,796	1,796
Contributions by Business Lines						
Advice to the Minister; Strategic Policy Development and National Leadership	2,097	1,180	911	1,035	987	987
First Nations Policing	28,444	36,941	49,540	49,540	49,940	49,940
Total Contributions	30,541	38,121	50,451	50,575	50,927	50,927
Total Grants and Contributions	32,255	39,744	52,247	52,371	52,723	52,723

Appendix 3 - Additional Financial Information

3.1 Expenditures

3.1.2 Details of Transfer Payments by Business Line (\$000)

	Actuals 1994-95	Actuals 1995-96	1996-97 Estimates	1997-98 Estimates
Grants by Business Lines				
Advice to the Minister; Strategic Policy Development and National Leadership				
- John Howard Society			510	510
- Canadian Association of - Elizabeth Fry Societies			452	452
- Other National Voluntary Organizations active in the Criminal Justice Sector			834	834
Total Grants	1,714	1,623	1,796	1,796

	Actuals 1994-95	Actuals 1995-96	1996-97 Estimates	1997-98 Estimates
Contributions by Business Lines				
Advice to the Minister; Strategic Policy Development and National Leadership				
Payments to the provinces, territories, public and private bodies in support of activities complementary to those of the Solicitor General	2,097	1,180	911	1,035
First Nations Policing				
Payments to the provinces, territories, Municipalities, Indian band councils and recognized authorities representing Indian on- reserve, Indian communities on Crown land and Inuit communities for the First Nations Policing Program	28,444	36,941	49,540	49,540
Total Contributions	30,541	38,121	50,451	50,575
Total Grants and Contributions	32,255	39,744	52,247	52,371

Appendix 3 - Additional Financial Information

3.1 Expenditures

3.1.3 Year Over Year Change

Explanation of Change from 1996-97 Main Estimates to 1997-98 Main Estimates: Financial requirements on a net basis for 1997-98 are 1.6% or \$1,208,000 lower than 1996-97 Main Estimates. This is due to :

	<u>FTEs</u>	<u>\$000s</u>
Increases:		
• Aboriginal Community Corrections	1	325
• resources for the First Nations Policing Program	-	1,300
• increase to Employee Benefit Plan	-	280
• miscellaneous	-	46
Decreases:		
• Program Review year over year adjustment	(7)	(597)
• Brighter Futures adjustment	-	(116)
• December 1993 budget reduction adjustment	(5)	(352)
• Drug Strategy	(4)	(594)
• First Nations Policing Program Reprofile	-	(1,500)
TOTAL	<u>(15)</u>	<u>(1,208)</u>

Appendix 3 - Additional Financial Information

3.1 Expenditures

3.1.4 Details of Financial Requirements by Object

(thousands of dollars)	Estimates 1997-98	Estimates 1996-97	Actual 1995-96 ¹
Personnel			
Salaries and wages	11,965	12,662	13,961
Contributions to employee benefit plans	2,026	1,829	1,845
	13,991	14,491	15,806
Goods and services			
Transportation and communications	1,431	1,590	1,712
Information	465	728	557
Professional and special services ²	3,396	3,458	13,744
Rentals	132	162	158
Purchased repair and upkeep	310	271	370
Utilities, materials and supplies	438	335	512
Other subsidies and payments	-	65	(233)
Minor Capital	-	395	783
	6,172	7,004	17,603
Total operating	20,163	21,495	33,409
Grants and contributions	52,371	52,247	39,744
	72,534	73,742	73,153

¹ The 1995-96 Actual Expenditures in Public Accounts have been amended for this schedule to eliminate the effect of payments made on behalf of other Government Departments, and to more accurately reflect expenditures by object for the Department of the Solicitor General. This does not affect total expenditures.

² In 1995-96 \$10 million was transferred from First Nations Policing Program Contributions to Professional and Special Services for payment to the RCMP for services provided under the program.

Appendix 4 - Statutes Administered by the Department of the Solicitor General

Department of the Solicitor General Act

In addition, the Solicitor General's legal mandate is derived from various other acts:

RCMP Act

CSIS Act

Security Offences Act

Corrections and Conditional Release Act

Criminal Code

Immigration Act

Criminal Records Act

Transfer of Offenders Act

Access to Information and Privacy Act

Emergency Preparedness Act

Prisons and Reformatories Act

Witness Protection Program Act