



National Parole Board

1997-98
Estimates

A Report on Plans and Priorities
Pilot Document

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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Foreward

The Improved Reporting to Parliament Project (IRPP) was established within the Treasury Board Secretariat to improve the Expenditure Management information provided to Parliament, and to update the processes used to prepare this information. This is part of a broader initiative to increase the results orientation and increase the transparency of information provided to Parliament known as “Getting Government Right”.

During the period from August 1995 to December 1996, extensive consultations were held with members of Parliament and other key stakeholders to examine options to improve the information provided to Parliament. A clear requirement was identified to improve performance information and to provide planning information that is results oriented, longer term and more strategic in focus, and clearly communicated.

The IRPP has unfolded in three phases. In March, 1996, six departments tabled revised Part III of the Main Estimates documents. These documents responded to requirements to provide a better focus on planning and performance information.

In June 1996, the House of Commons gave its concurrence to expand the pilot project and to test the tabling of separate planning and performance documents. In October, 1996, sixteen departments tabled performance reports as phase two of the IRPP. These performance reports have been evaluated and found to provide relevant and timely information, with broad support for providing separate performance reports on an ongoing basis.

The Report on Plans and Priorities is being tabled by the same sixteen pilot departments as phase three of the IRPP. These documents, and the separation of planning and performance information will be assessed, and if Parliament agrees, all departments and agencies will move to a spring Report on Plans and Priorities, and a fall Performance Report, with the first complete package of separate performance reports beginning in the fall of 1997.

These documents are available electronically from the Treasury Board Secretariat Internet site:
<http://www.tbs-sct.gc.ca/tb/key.html>

Comments or questions about this document, or the Improved Reporting to Parliament Project, can be directed to the TBS Internet site, or to:

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NATIONAL PAROLE BOARD
A REPORT ON PLANS AND PRIORITIES
FOR 1997/98 - 1999/00

Section I: Chairman's Message

The National Parole Board is an independent administrative tribunal reporting to Parliament through the Solicitor General. It promotes the Government's "safe homes, safe streets" agenda by making quality conditional release and pardon decisions and clemency recommendations, thereby contributing to the protection of society by facilitating the timely integration of offenders as law-abiding citizens.

Protection of society is the paramount consideration in all National Parole Board decisions and recommendations. The Board makes decisions based on available information and careful assessment of risk. It is felt that effective conditional release benefits both the community and the offender by:

- ♦ providing for controlled re-entry into the community at the appropriate time in an offender's sentence thereby contributing to the long term protection of society;
- ♦ recognizing that offenders can and do change;
- ♦ reuniting offenders with their families and others who can support them as law-abiding citizens;
- ♦ reducing the need for social assistance; and
- ♦ allowing offenders an opportunity to contribute positively to society.

The National Parole Board appreciated the opportunity to participate as a pilot department in the Government's Improved Reporting to Parliament Initiative with the publishing of the Performance Report on October 31, 1996. As outlined in the Performance Report, the Board has made numerous improvements over the last couple of years by: maintaining a Board member appointment process dedicated to quality, performing annual performance evaluations, providing enhanced training with a continued focus on risk assessment criteria, working with Correctional Services Canada to improve case preparation, learning from case audits and investigations, and developing a performance measurement framework in order to monitor and refine the Board's operations.

This Report on Plans and Priorities is the second phase of the Improved Reporting to Parliament Initiative pilot exercise. It outlines the Corporate Objectives for the Board that include: Commitment to Quality, Effectiveness and Efficiency, and Openness and Accountability and the associated priorities for the years 1997-98 to 1999-00.

The Board remains committed to an environment that is professional, accountable, open, ethical, and fiscally responsible.

As part of the Board's commitment to openness and accountability, one of our main initiatives in 1997/98 will be a focus on public education. The Board's public education will continue to be supported through activities such as: distribution of a booklet entitled "Parole - Contributing to Public Safety", development of fact sheets, speaking engagements, media interviews, and the Board's Internet Home Page.

Observers at hearings, contacts with victims, and the processing of decision registry requests also illustrate the Board's commitment to openness and accountability. Over the last three years, there has been an increase in the number of persons who observed hearings (150 in 1993/94 to 503 in 1995/96).

By carrying out our public education strategy of ongoing communication with editorial boards, media, victims, victim and offender advocacy groups, and police organizations, we will improve public understanding of parole and the benefits of conditional release.

We continue to participate in associations such as: the Canadian Association of Paroling Authorities, the Association of Paroling Authorities, International as well as sharing best practices with representatives of other jurisdictions and countries.

It is encouraging to note that Canada's parole system is seen by many to be very effective and progressive as the result of its dedication to protecting society through the timely integration of appropriate offenders as law-abiding citizens.

Willie Gibbs
Chairman, National Parole Board

Section II: Plans and Priorities

A. Summary of Key Plans, Priorities and Strategies

The National Parole Board is continuing to operate in a climate of fiscal restraint, public criticism, demands for information and improved services in an environment that is constantly and rapidly changing.

In performing day to day operations and special initiatives, resources will be focused on conditional release decision-making,

The major factors impacting the Board over the next three years will be:

- ♦ public perceptions and fear of crime;
- ♦ expectations of openness and accountability;
- ♦ workload complexity and economic restraint; and
- ♦ change in demographics and social values.

Because of a significant decrease in the community supervised population, one of the major challenges for the National Parole Board will be to develop an action plan to implement the recommendations resulting from the Correctional Service of Canada's Re-integration Initiative. This will be based on continuing to assess risk and make conditional release decisions to promote the safe re-integration of those offenders deemed to be appropriate for safe release.

The Board continues to strive for quality in all aspects of its work and is committed to ongoing improvement and refinement of its operations. For 1997-98 and beyond, the Board remains committed to the following corporate objectives:

- .. commitment to quality;
- .. effectiveness and efficiency improvements; and
- .. openness and accountability.

To support these corporate objectives, the Board has established a number of priorities such as the following:

- ♦ implementing necessary follow-up action resulting from the Correctional Service of Canada's Re-integration Task Force;
- ♦ effecting the necessary action to ensure the Board member Training Plan supports professional development and quality decision-making;
- ♦ implementing legislative changes with respect to high-risk/low-risk offenders;
- ♦ participating in the five year review of the CCRA; and
- ♦ enhancing education of the public with respect to the Board's programs with a focus on conditional release decision-making.

The following chart displays the key results commitments for the National Parole Board's three business lines:

Business Line	Key Results Commitments
Conditional Release	<ul style="list-style-type: none"> * demonstrate improved Board member appointment evaluation process; * use the performance information to make necessary policy/operations changes by: <ul style="list-style-type: none"> – monitoring number of serious charges laid against offenders while on day and full parole (short-term); – monitoring number of day and full parole successful completions as a proportion of all releases (medium-term); and – monitoring offenders returned for a new conviction after warrant expiry (long-term); * enhance public education; * continue to meet with criminal justice partners; victims' groups; community organizations; and the media; * share findings of audits and investigations, on request; * provide information on conditional release outcomes; and * obtain stakeholder feedback.
Clemency & Pardons	<ul style="list-style-type: none"> * implement revisions to streamline and enhance the pardons process; * implement changes, if necessary, to the user fee for pardons; and * process applications for pardons on average within six months.
Corporate Policy & Mgmt.	<ul style="list-style-type: none"> * ensure corporate policies and practices are communicated; * ensure payment of supplier accounts is completed within 30 days; * provide training for employees; and * assess client satisfaction.

B. Departmental Overview

1. Roles and Responsibilities and Mission

Legislation governing the Board includes the Corrections and Conditional Release Act (CCRA); the Criminal Records Act (CRA), and certain provisions of the Criminal Code. The CCRA empowers the National Parole Board to make conditional release decisions for federal offenders and offenders in provinces and territories without their own parole boards. Provincial Boards currently exist in Quebec, Ontario, and British Columbia. The CRA entitles the Board to issue, grant, deny, or revoke pardons for convictions under federal acts or regulations. The Board also exercises authority regarding the use of the Royal Prerogative of Mercy for those convicted of a federal offence in all jurisdictions.

Mission: the National Parole Board, as part of the criminal justice system, makes independent, quality conditional release and pardon decisions and clemency recommendations. The Board contributes to the protection of society by facilitating, as appropriate, the timely integration of offenders as law-abiding citizens.

The Board's Mission established four Core Values to guide its work and reflect that it:

- ♦ contributes to the attainment of a just, peaceful and safe society;
- ♦ respects the dignity of all individuals and the equal rights of all members of society;
- ♦ believes the contribution of qualified and motivated individuals is essential to achieving its Mission; and
- ♦ is committed to openness, integrity and accountability in the execution of its mandate.

2. Organization and Program Composition

The work of the National Parole Board is carried out by a network of offices in Ottawa and the Regions. The national office is responsible for clemency and pardons, investigations, appeals, policy development and interpretation, performance measurement, and advice and guidance in the area of Board member training, planning, communications and corporate services. There are five regional offices: Atlantic (Moncton); Quebec (Montreal); Ontario (Kingston); Prairies (Saskatoon); and Pacific (Abbotsford) and all are in close proximity to the Correctional Service of Canada regional offices. A sub-office, sharing CSC premises, was recently established in Edmonton, Alberta as an efficiency measure to bring the Board members closer to federal and provincial institutions within the province.

The complex task of making conditional release decisions is carried out by qualified Board members in each region with knowledge and experience in the criminal justice system. In order for Board members to assess the risk of each case and make subsequent decisions to grant or deny conditional release, they are supported by a team

of knowledgeable, dedicated staff who, working closely with CSC, ensure that information required for decision-making is received and shared with the offender within the prescribed timeframes. The staff are also involved in policy interpretation, maintain contact with victims, schedule hearings, make arrangements for observers at hearings, and communicate resulting conditional release decisions.

3. Corporate Objectives, Priorities and Strategies

The National Parole Board's prime objective, as outlined in the Mission, is to contribute to the long term protection of society. The Board, in carrying out its responsibilities will: continue to make decisions of the highest quality with all decisions based on the ultimate protection of society; be sensitive to the needs of offenders, victims and their families; strengthen relationships with partner groups; recognize that offenders can and do change; employ the least restrictive determination in release decisions consistent with the protection of society; and operate in a manner that is professional, open, accountable, and fiscally responsible. An environment of trust, respect, openness and sharing of information is supported and encouraged by management and staff of the Board.

Corporate Objectives

The Board will pursue three Corporate Objectives from 1997/98 to 1999/00:

- ⇒ Commitment to Quality - the Board will ensure that all aspects of program delivery reflect a commitment to quality, fairness, public protection and public service. As per the Mission, the Board will:

strive constantly for the highest quality in decision-making, through enhanced training, policy development, learning from decision outcomes, research and statistical analysis, public education, and ethical management.

- ⇒ Effectiveness and Efficiency Improvements - economic restraint and workload increases and complexity demand improvement in all program areas of the Board. Effective and efficient measures will support the Board's commitment to public protection and service. The Board will:

continue to develop policies and design systems and processes that improve the overall quality of decision-making, reduce costs, streamline processes, add value to products and services at every point, and eliminate needless constraints and duplication by pursuing the sharing of common services.

- ⇒ Openness and Accountability - there are increasing demands by the public and the government for information sharing and taking responsibility for resulting decisions. The

Board will respond to these demands by providing an environment of openness and accountability. The Board will

ensure openness and accountability to the Government and public by continuing to work closely with partners in the criminal justice system; deal sensitively with victims and victims' groups, and participate actively in the community.

4. Environmental Factors

Operating in a climate of fiscal restraint, public criticism, demands for information and improved services in an environment that is constantly and rapidly changing will continue to be a significant challenge for the Board. The following factors are expected to influence the Board over the next several years:

- ♦ **Public Perception and Fear of Crime:** Although there has been a reduction in recorded crime, the general public remains fearful of violent crime and believe it has increased over the past five years. The government has introduced legislation designed to protect society through: enhancements to the CCRA; judicial review of parole ineligibility; and high/low risk offenders supervision. Continuing demands by the public and special interest groups for changes to tougher punishment for improved public safety will continue to present a public education challenge for the Board.
- ♦ **Expectations of Accountability:** Canadians are demanding enhanced accountability and expect an extremely high level of service from their public institutions. This is particularly so with respect to criminal justice agencies. The expectation of enhanced accountability includes a call for decision-makers and the decision-making process to be more professional, open, and accountable. The intense public scrutiny of operations will continue to be a challenge for all government departments and agencies and particularly agencies like the National Parole Board.
- ♦ **Workload and Economic Restraint:** There has been an increase in the complexity of the workload relating to new and revised legislation, increased demands for public accountability, change in offender profile (more violent offenders serving longer sentences), diversified offenders (ethnic, aboriginal, age, special needs, and organized crime). The Board will be further challenged by the need to balance expectations of the public, demands for information, continued efficiency improvements, and the swift pace of technology against ongoing requirements.
- ♦ **Demographics and Social Values:** Trends point to a better educated, culturally diverse and urban population which will have a critical impact on the role of government, demand for services, and revenues that pay for government expenditures. Some feel that a decline in the influence of social and family values are factors that may produce unwanted behaviours.

There has also been a change in the offender profile in institutions to an increase in the number of offenders serving sentences for violent and sexual offences.

With a disproportionate number of Aboriginal people represented in the criminal justice system, there will be increased expectations for the Board to be open and responsive to the unique needs of Aboriginal offenders.

5. Resource Plans and Financial Tables

National Parole Board Overview

(\$millions)	Planned Expenditures 1996-97	Planned Expenditures 1997-98	Planned Expenditures 1998-99	Planned Expenditures 1999-00
Gross Planned Expenditures	25.0	23.7	23.1	23.2
Less Revenue to the Vote	.0	.0	.0	.0
Net Planned Expenditures	25.0	23.7	23.1	23.2
Less Revenue to the Consolidated Revenue Fund	.3	.3	.3	.3
Plus Cost of Services Provided by other Departments	3.1	3.0	3.0	3.0
Net Cost of the Department/Agency	27.8	26.4	25.8	25.9

Planned Expenditure Detail by Business Line for 1997-98

(\$millions)	Budgetary			
	FTE	Operating	Gross Planned Expenditures	Net Planned Expenditures
Business Lines				
Conditional Release	224	16.3	16.3	16.3
Clemency and Pardons	30	1.7	1.7	1.7
Policy & Corporate Management	81	5.7	5.7	5.7
Total Planned Expenditures	335	23.7	23.7	23.7

C. Plans and Priorities by Business Line

The Board has categorized its operations into three business lines: Conditional Release, Clemency and Pardons, and Corporate Policy and Management.

1. Conditional Release Business Line

The most significant business line within the Board is conditional release which accounts for approximately 70% of the total Board's resources.

Objective:

To render quality conditional release decisions by reviewing cases of offenders and applying risk assessment criteria to determine any potential risk for re-offending within the required timeframes.

Conditional Release includes reviewing cases of offenders and making quality conditional release decisions; providing support for decision-making; providing training necessary to ensure quality and professionalism in decision-making; developing and reviewing conditional release policy; coordinating program delivery throughout the National Parole Board (NPB) and with the Correctional Service of Canada (CSC) and other key partners; providing information to victims and interested parties within the community; and disseminating information related to conditional release to the public.

The decision-making process used by the Board in considering conditional release begins with a study of the offender's case, including an examination of the offender's criminal record and various institutional and community reports and assesses the risk of re-offending. The decision process normally includes a hearing conducted by Board members who are assisted by NPB and CSC staff. The offender attends, and has the right to an assistant. Observers (i.e., those with a demonstrated interest) may also, at the discretion of the Board, attend hearings. The review is guided by the Board's decision-making policies which focus on the potential risk to the public. Prior to the hearing, the offender is provided with relevant information that the Board will consider in reaching its decision. At the hearing, the Board advises the inmate of any new information not previously shared with the inmate. Upon completion of the review, the Board members vote on the case. If the Board decides to grant conditional release, the offender is then subject to supervision which is the responsibility of CSC. Specific conditions of release may be imposed and include such things as: curfew, prohibition from using alcohol, and associating with certain offenders, etc. If the conditions of release are not met, the Board may suspend or revoke the conditional release.

The Board has authority to grant, deny, or revoke three types of release for offenders. They include: temporary absence (in those cases not under CSC's authority); day parole; and full parole. Statutory Release is mandated by law and allows certain offenders, not released on parole, to be released at two-thirds of their sentence to serve the remainder of their sentence under supervision in the community. The Board, based on a recommendation from CSC, has the authority to detain certain violent offenders and serious drug offenders until the end of their sentence.

- ◆ Influences:

Although the Board has made significant strides in improving its operations, conditional release continues to be the subject of criticism with respect to release of offenders, availability of information for decision-making, and quality of decision making. The results of an Angus Reid Focus Group, April 1996, noted that the media play a significant role in shaping public opinions. The public is not well-informed of the structure and functions of Canada's corrections and conditional release systems and this may have contributed to a lack of confidence by the public in federal government institutions responsible for these functions.

- ◆ Key Initiatives for this business line will focus on:

- * develop and implement an action plan to respond to the recommendations resulting from the Correctional Service of Canada's Re-integration Task Force;
- * using the knowledge gained from the conduct of investigations and enquiries, identification of "best practices", appeal decisions, research, and planning to enhance policies, procedures, and training of Board members and staff;
- * developing and implementing an action plan to follow-up on the results of the evaluation of the Board member Training Program to ensure it supports professional development and quality decision-making;
- * implementing changes respecting high/low risk offenders, subject to the passage of legislation;
- * investigating and pursuing activities with respect to conditional release decision-making for Aboriginal offenders as part of the Aboriginal Corrections Initiative;
- * continuing the process of annual performance evaluations of Board members and ensuring corrective action is carried out with respect to identified weaknesses;
- * improving the Board's capacity to monitor and improve its decision-making performance by focusing audit and evaluation activities on the Parliamentary CCRA 5 year review;
- * enhancing education of and consulting with the public, criminal justice partners, victims groups and offender advocacy groups specifically relating to the Board's programs with a focus on conditional release decision-making; and
- * participating in associations such as: National Joint Committee of the Canadian Association of Chiefs of Police and the Federal Correctional Services; Canadian Association of Paroling Authorities; Heads of Corrections; Intra and Inter-departmental Working Groups; Federal/Provincial/ Territorial Meetings; and Association of Paroling Authorities, International in order to keep abreast of evolving trends, research, statistics, policies and practices relating to criminal justice issues.

◆ Results Expected :

The results expected for this business line were developed in keeping with the Board's corporate objectives: commitment to quality, effectiveness and efficiency improvements, and openness and accountability.

Provide Canadians with an open and accountable conditional release system committed to quality decision-making by:

- * demonstrating an improved process for Board member appointments/evaluations;
- * using performance information to make necessary policy/operations changes by:
 - monitoring the number of serious charges laid against offenders while on day and full parole (short-term);
 - monitoring the number of day and full parole successful completions as a proportion of all releases (medium-term); and
 - monitoring those offenders returned for a new conviction after warrant expiry (long-term);
- * enhancing public education;
- * continuing to meet with criminal justice partners; victims' groups; community organizations; and the media to provide information on the work of the Board;
- * sharing the findings of audits and investigations, on request;
- * providing information on conditional release outcomes; and
- * obtaining stakeholder feedback.

2. Clemency and Pardons Business Line

Objective:

To render quality pardon decisions and clemency recommendations within established timeframes.

Clemency and Pardons involves the review of applications and the rendering of pardon decisions or the issuance of pardons, and clemency recommendations; providing information and support for decision-making; providing training to promote professionalism in decision-making; developing of pardons and clemency policy; coordinating program delivery within NPB, the RCMP and other key partners; and providing public information related to pardons and clemency.

A pardon is a formal attempt to remove the stigma for people found guilty of a federal offence and who having satisfied the sentence imposed and a specified waiting period, have shown themselves to be responsible citizens.

The clemency provisions of the Royal Prerogative of Mercy and those contained in the Criminal Code are used in exceptional circumstances where no other remedy exists in law to reduce exceptional negative effects of criminal sanctions.

- ◆ Influences:

The number of pardon applications received annually, process capacity, and the emergence of case backlogs has a direct impact on the work environment for this business line. Proposed resource reductions and expectations for quality service requires the Board to make productive use of information technology for operations, work planning, and performance monitoring.

Many factors influence the efficiency of this process including: volume of applications, eligibility of applicants; the completeness of applications; and any investigation required to support decision-making.

- ◆ Key Initiatives for this business line will focus on:

- * developing and implementing a plan to follow-up on the results of the review of the clemency and pardons systems and processes;
- * carrying out an evaluation to assess the impact of the user fee for pardons;
- * implementing revisions to the pardons policy; and
- * implement the necessary policy, administrative changes and pursue necessary legislative amendments, as recommended in Program Review 2.

- ◆ Results Expected:

Provide Canadians with an effective and efficient pardons process by:

- * implementing revisions to streamline and enhance the pardons process;
- * implementing changes, if necessary, to the user fee for pardons; and
- * processing applications for pardons on average within six months.

3. Corporate Policy and Management Business Line

Objective:

To provide information and support for planning, resource management and decision-making within the required timeframes.

Corporate policy and management includes: analyses and reviews to stimulate performance and productivity improvement; providing of training to promote professionalism in corporate management; developing corporate policy; and providing public information related to corporate policy and management.

◆ Influences:

This business line will be influenced by the need to support the conditional release and clemency and pardons business lines in a timely and efficient manner while at the same time responding to requirements of central agencies.

◆ Key Initiatives for this business line will focus on:

- * implementing changes to reduce duplication, enhance and streamline operations, and pursue sharing of common services;
- * reviewing and revising performance indicators where appropriate;
- * developing strategies to ensure a competent, well trained and motivated workforce; and
- * continuing active participation in intra and inter-departmental working groups to identify and resolve issues of common concern.

◆ Results Expected:

- Provide effective and efficient corporate services and maintain a work environment conducive to adaptiveness, innovation, creativity, constant learning and job enrichment by:
- * ensuring corporate policies and practices are communicated to all Board members and staff;
 - * ensuring payment of supplier accounts is completed within 30 days;
 - * providing training for employees to ensure they are skilled in dealing with clients; and
 - * assessing client satisfaction.

Gross Planned Expenditures by Business Line for the Planning Period

(\$millions)	Planned Expenditures*	Planned Expenditures	Planned	Planned
Business Lines	1996-97	1997-98	1998-99	1999-00
Conditional Release	17.1	16.3	16.0	16.1
Clemency and Pardons	1.7	1.7	1.5	1.5
Corporate Policy & Management	6.2	5.7	5.6	5.6
Gross Planned Expenditure	25.0	23.7	23.1	23.2

*Based on the In-Year Update

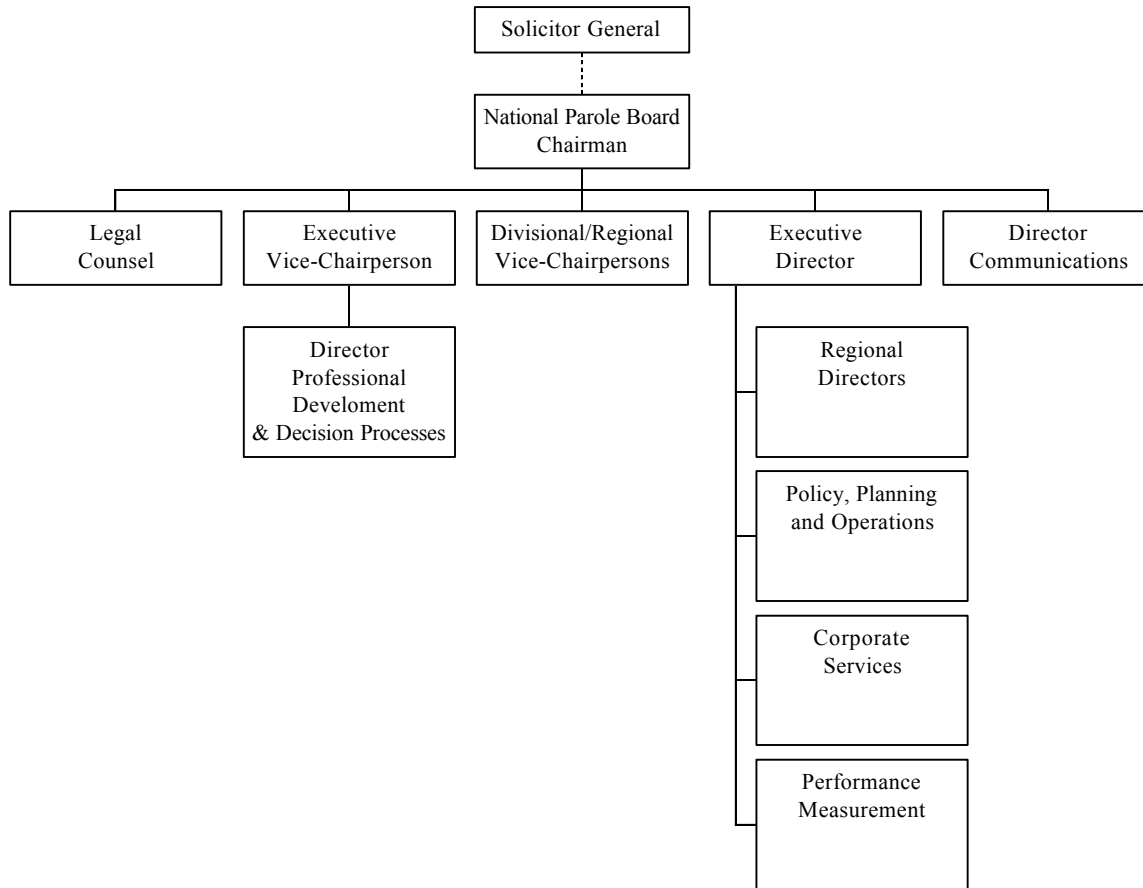
III Supplementary Information

1. Contacts
2. Organization
3. Acts and Regulations
4. Spending Authorities
5. Presentation of Resources by standard object

1. Contacts

Office	Address
National Office	Director, Communications 340 Laurier Avenue West Ottawa, Ontario K1A 0R1 Phone: (613) 954-6549 Fax: (613) 957-3241
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Quebec Region	Regional Director 200 René Lévesque Blvd. W. Guy Favreau Complex, West Tower Montreal, P.Q. H2Z 1X4 Phone: (514) 283-4584 Fax: (514) 283-5484
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Pacific Region	Regional Director 32315 South Fraser Way Room 305 Abbotsford, BC V2T 1W6 Phone: (604) 870-2468 Fax: (604) 870-2498

2. Organization



3. Acts and Regulations

The National Parole Board administers these statutes in whole or in part:

♦ Corrections and Conditional Release Act	S.C. 1992, c.20, as amended by S.C. 1995, c.42 and its Regulations
♦ Criminal Records Act	R.S. 1985, c.C-47
♦ Prisons and Reformatories Act	R.S. 1985, c. P-20
♦ Criminal Code	R.S. 1985, c. C-46
♦ Letters Patent constituting the Office of Governor General of Canada (1947)	Canada Gazette, 1947, Part I, Vol. 81, p. 3104, reprinted in R.S. 1985, Appendix II, No. 31

4. Spending Authorities

A. Summary of Authorities Contained in Part II of the 1997-98 Main Estimates			
Financial Requirements by Authority			
Vote	(\$millions)	1997-98 Main Estimates	1996-97 Main Estimates
25	Program expenditures	20.7	21.3
(S)	Contributions to employee benefit plans	3.0	2.6
	Total Budgetary	23.7	23.9
	Subsequent adjustments	0	*1.1
	Total Planned Spending	23.7	25.0
	Total Agency	23.7	25.0

* Supplementary Estimates "A"

5. Presentation of Resources by Standard Object

(\$millions)	Planned Expenditures	Planned Expenditures	Planned Expenditures	Planned Expenditures
	1996-97*	1997-98	1998-99	1999-00
Personnel				
Salaries and wages	17.7	17.5	17.2	17.2
Contributions to employee benefit plans	2.6	3.0	3.0	3.0
	20.3	20.5	20.2	20.2
Goods and services				
Transportation and communications	2.4	1.9	1.5	1.6
Information	.2	.2	.2	.2
Professional and special service	1.1	.6	.6	.6
Rentals	.1	.1	.1	.1
Purchased repair and maintenance	.2	.1	.1	.1
Utilities, materials and supplies	.4	.2	.2	.2
Minor Capital	.3	.1	.2	.2
	4.7	3.2	2.9	3.0
Total expenditures	25.0	23.7	23.1	23.2

*Based on In-Year Update