

National Parole Board

2009-2010

Report on Plans and Priorities

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Minister of Public Safety

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Chairperson's Message

In developing plans and priorities for 2009-10, the National Parole Board's (NPB) efforts are guided by an enduring commitment to public safety and public service. This commitment compels the Board to strive constantly for quality in all aspects of program delivery, such as:

- quality candidates for appointment as Board members, as well as quality staff to support Board members in their decision-making responsibilities;
- quality decision processes that provide access to timely information for decision-making, respect the law and the duty to act fairly, and address the needs of victims of crime;
- provision of quality information that enhances openness and accountability;
- quality policies and training that provide Board members with access to the information and knowledge necessary to assess factors associated with risk of re-offending and successful community reintegration; and ultimately,
- quality conditional release and pardon decisions that enhance public protection and support the safe reintegration of offenders into the community.

As 2009-10 approaches, the Board is looking beyond the current planning period to address program improvement in the long-term. Through the Board's new Vision document "Vision 2020", introduced in February 2009 to coincide with the Board's 50th anniversary, we set a course for greater organizational efficiency and effectiveness to enhance program delivery over the next decade. Vision 2020 depicts the Board and the federal system of conditional release in an ideal state, providing maximum benefit for Canadians and their communities. Striving for this ideal will continue to be a priority for the Board, requiring the dedication and commitment of Board members and staff to address the challenges ahead. Progress toward the Vision will, by necessity, be gradual, limited at times by workload pressures and resource constraints, including the implications of the strategic review process in which the Board participated in 2008-09. But progress will be made. Issues will be assessed thoroughly and strategic choices will be made on priorities and resource use so that the Vision can become a reality.

For many years, the Board has demonstrated solid results. Over 90% of parole releases do not result in a new offence, and 99% do not result in a new violent offence. Over the past 10 years, annual numbers of violent offences by parolees have declined by 65%. Similarly, 96% of all pardons awarded by the Board remain in force, demonstrating that the vast majority of pardon recipients remain crime free in the community.

I am confident that the Board will continue to build on past successes. Our plans and priorities for 2009-10 will provide the impetus for program improvement in the short-term. Vision 2020 will provide the framework for quality program delivery in the long-term, enabling the Board to address new and emerging issues in a manner that contributes effectively to public safety. Progress in these areas will be reported in future performance reports to Parliament.

Mario Dion
Chairperson, National Parole Board

Section I — Agency Overview

Raison d'être

The National Parole Board (NPB) is an independent administrative tribunal responsible for making decisions about the timing and conditions of release of offenders to the community on various forms of conditional release. The Board also makes pardon decisions and recommendations respecting clemency through the *Royal Prerogative of Mercy (RPM)*. Public safety is the paramount consideration in NPB decision-making as specified in law and reinforced in the Board's Mission, decision policies, training and operations.

Responsibilities

The Mission of the NPB is:

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 Mission of the NPB establishes four core values:

- contribution to the attainment of a just, peaceful and safe society;
- respect for the inherent potential and dignity of all individuals and the equal rights of all members of society;
- belief that the contribution of qualified and motivated Board members and staff is essential to promoting the achievement of the Board's Mission; and,
- commitment to openness, integrity and accountability in the execution of our mandate.

As an agency within the public safety portfolio, the NPB strives constantly to advance the government's public safety priorities. The Board contributes to these priorities by making quality conditional release and pardon decisions that result in the safe reintegration of offenders in the community.

The NPB derives its decision-making authority from the *Corrections and Conditional Release Act (CCRA)*, the *Criminal Records Act (CRA)*, and the *Criminal Code*. The CCRA empowers the Board to make conditional release decisions for federal offenders and offenders in provinces and territories without their own parole boards. In addition, the Board has extensive legislated responsibilities related to openness and accountability, including information and assistance for victims of crime, observers at hearings, access to the NPB's decision registry, and delivery of a program of public information. The CRA authorizes the Board to grant or revoke pardons for convictions

under federal acts or regulations. The Governor General or the Governor in Council approves the use of the *RPM* for those convicted for a federal offence, following investigations by the Board, and recommendations from the Minister of Public Safety.

The Board carries out its responsibilities in five regions across the country and in the national office in Ottawa. Conditional release decisions are made by Board members in the regions. Board members are supported by staff who schedule hearings, provide information for decision-making, ensure that information for decision-making is shared with offenders, and communicate conditional release decisions to the offender, CSC representatives and others, as required. Regional staff also provide information to victims, make arrangements for observers at hearings, and manage requests for access to the Board's decision registry. At the national office, Board members make pardon decisions and decisions related to the appeal of conditional release decisions. Staff at the national office deliver the pardons and clemency program; develop conditional release and pardon policy; coordinate Board member training; and deliver a program of public information. As well, the national office provides leadership for strategic and operational planning, resource management, performance monitoring and an array of internal services.

Consistent with the provisions of the Acts that govern the NPB, Board members are independent in their decision-making responsibilities, free from interference of any type. As independent decision-makers, Board members are guided by legislation and policy and are responsible for:

- reviewing all information for consideration in conditional release and pardon cases;
- conducting in-depth analysis of each case, requesting additional information, as necessary, to support quality decision-making;
- assessing the risk and other factors related to cases, voting independently on the disposition of each case, and providing sound, well-documented, written reasons for decisions; and,
- ensuring that hearings are conducted in accordance with the duty to act fairly, with respect for all procedural safeguards.

The Chairperson of the NPB is a full-time member of the Board and its chief executive officer. The Chairperson directs NPB's program delivery in keeping with government plans and priorities, reports to Parliament through the Minister of Public Safety on the fulfilment of the Board's mandate and is accountable for the effectiveness and efficiency of NPB policy and operations. The Chairperson is assisted in these responsibilities by the Executive Vice-Chairperson, the Vice-Chairperson of the Appeal Division, and the Board's five regional vice-chairpersons. The Executive Director of the Board is its senior staff member and chief operating officer. The Executive Director, in support of the

Chairperson, provides leadership for strategic and operational planning, resource management, performance measurement and administration.

Strategic Outcome and Program Activity Architecture (PAA)

The National Parole Board's Strategic Outcome and Program Activity Architecture (PAA), reflect the key aspects of the NPB's legislated responsibilities for conditional release and pardons, and represent the areas of accountability and performance in which the public and Parliamentarians most frequently express interest. In this context, the Board's strategic outcome is the cornerstone of its public accountability. The PAA includes a single outcome and four program activities.

National Parole Board (NPB) - Program Activity Architecture (PAA)

Results for Canadians: Public Safety is Key Priority				
Primary Objective: Public Safety (CCRA Principle)				
Strategic Outcome		<i>Conditional release and pardon decisions and decision processes that safeguard Canadian communities</i>		
Program Activity	Conditional Release Decisions	Conditional Release Openness and Accountability	Pardon Decisions / Clemency Recommendations	Internal Services

Planning Summary

The following tables provide a summary of the NPB's total planned spending and human resources over the next three fiscal years. The tables reflect the impact of decisions taken in the strategic review process which reduced planned spending by \$1.6 million in 2009-10 and by \$2.3 million in 2010-11 and future years.

Financial Resources (\$ thousands)

2009-10	2010-11	2011-12
44,578	45,121	40,771

Human Resources (Full-Time Equivalent)

2009-10	2010-11	2011-12
449	449	449

The following table provides a planning summary of the performance indicators and targets for the NPB's strategic outcome. In addition, the table indicates the planned spending for each of the program activities for the next three fiscal years, and aligns the activities to Government of Canada outcomes.

Planning Summary Table

Strategic Outcome 1: Conditional release and pardon decisions and decision processes that safeguard Canadian communities					
Performance Indicators			Targets		
The percentage of parole releases in previous years that did not result in a new conviction			Zero (0) re-offending by parolees prior to warrant expiry		
The percentage of pardon recipients who have not had their pardon revoked			96% of all pardons awarded remain in force		
The percentage of victims who express satisfaction with the information and assistance they receive from the NPB			90% rate of client satisfaction		
Program Activity¹	Forecast Spending 2008-09	Total Planned Spending²			Alignment to Government of Canada Outcomes³
		2009-10	2010-11	2011-12	
Conditional Release Decisions	33,593	32,118	34,063	30,083	Safe and secure communities
Conditional Release Openness and Accountability	5,791	6,750	5,350	4,980	Safe and secure communities
Pardon Decisions / Clemency Recommendations	2,979	1,358	1,358	1,358	Safe and secure communities

¹ For program activity descriptions, see the Main Estimates at <http://www.tbs-sct.gc.ca/est-pre/estime.asp>.

² The NPB participated in a Strategic Review process during 2008-09. This process reduced NPB planned spending by \$1.6 million in 2009-10 and by \$2.3 million in 2010-11 and future years. Planned spending includes these reductions.

³ For more information on the Government of Canada framework and outcomes, go to http://www.tbs-sct.gc.ca/pubs_pol/dcgpubs/mrrsp-psgrr/wgf-cp_e.asp.

Internal Services	4,880	4,352	4,350	4,350	Safe and secure communities
Total	47,244	44,578	45,121	40,771	

Contribution of Priorities to Strategic Outcome

The following identifies the key operational priorities for the NPB during 2009-10, links them to the Board's strategic outcome and strategic activities, describes why they are a priority, and indicates plans for meeting the priority.

Operational Priorities	Type	Links to Strategic Outcome(s)	Description
Effective management of legislated responsibilities related to quality conditional release decision-making	Ongoing	<p>Strategic Outcome: conditional release and pardon decisions and decision processes that safeguard Canadian communities</p> <p>Program Activity: conditional release decisions</p>	<p>Why a priority: There is a need to strengthen the NPB's capacity for quality conditional release decision-making in response to significant program delivery challenges including:</p> <ul style="list-style-type: none"> • Increased complexity in conditional release decision-making as a result of shorter sentences and a more difficult offender population (i.e., lengthier criminal histories, greater prevalence of violence, more gang affiliations, more serious mental health issues); • Growing diversity in the federal offender population, and an over-representation of Aboriginal offenders; and, • An anticipated growth in the federal offender population as a result of proposed legislative changes. <p>Plans for meeting the priority:</p> <ul style="list-style-type: none"> • Action to ensure the NPB has access to sufficient numbers of Board members to manage workloads. • Enhance training and information for current and newly appointed Board members, and staff. • Refine policies/guidelines to support consistency in decision-making. • Strategic resource management to enable the NPB to address growing workload pressures with scarce resources. In this context, the Board will implement, as a priority, directions set in the strategic review which call for the NPB to curtail resource use in low priority

			areas and create a framework for better use of Board member resources in order to sustain the quality of parole decision-making and the effectiveness of the Board's contribution to public safety.
Strategic planning to position the NPB for long-term effectiveness and to respond to government announcements to introduce amendments to the <i>Corrections and Conditional Release Act</i> and sentencing practices	Previously committed	<p>Strategic Outcome: conditional release and pardon decisions and decision processes that safeguard Canadian communities</p> <p>Program Activity: conditional release decisions</p>	<p>Why a priority: Possible proposals for reform of corrections and criminal justice would have a profound impact on the NPB roles and responsibilities, public accountability, operations and resource needs. It is important for the NPB to position itself for effective implementation of potential legislative reform.</p> <p>Plans for meeting the priority:</p> <ul style="list-style-type: none"> • Work towards making the renewed Vision document a reality. Within the limitations of available resources, integrate Vision elements with operational plans (e.g., enhance Board member training, improve information for parole decision-making, enhance responses to increasing diversity within the offender population, strengthen partnerships with criminal justice agencies and key stakeholders to support the safe reintegration of offenders in the community). • Assess implications of government proposals for reform of corrections and criminal justice (e.g., abolition of statutory release and a shift to earned parole; introduction of longer mandatory minimum sentences for firearms offences and serious drug offences), including a review of related policy issues, anticipated workload pressures, resource needs, and training requirements for Board members and staff. • Assess policy and operational implications for the NPB of the recommendations of the Corrections Review Panel.
Improved information management in support of the NPB's conditional release responsibilities through development and	Previously committed	<p>Strategic Outcome: conditional release and pardon decisions and decision processes that safeguard Canadian communities</p>	<p>Why a priority: The NPB and CSC work in partnership federal corrections and conditional release. The NPB makes decisions on the timing and conditions of release of offenders to the community on various forms of conditional release. CSC provides information for NPB decision-making, supervises offenders in the community following NPB decisions to release, and informs the NPB when an offender's level of risk in the community</p>

implementation of an automated Conditional Release System (CRS)		<p>Program Activity: conditional release decisions</p> <p>Program Activity: conditional release openness and accountability</p>	<p>changes. Therefore, effective information sharing and accurate recording of offender information are essential for the NPB and CSC. CSC is in the midst of renewing its Offender Management System (OMS). It is also necessary to renew NPB's legacy system within OMS, leading to the development of the NPB's Conditional Release System (CRS).</p> <p>Plans for meeting the priority:</p> <ul style="list-style-type: none"> • Continue to identify the business requirements for NPB's renewed system, and conduct acceptance testing of the File Management System module.
Effective management of legislated responsibilities related to open and accountable conditional release processes	Ongoing	<p>Strategic Outcome: conditional release and pardon decisions and decision processes that safeguard Canadian communities</p> <p>Program Activity: conditional release openness and accountability</p>	<p>Why a priority: It is important for the NPB to remain open and accountable to the public, and to victims of crime. It is estimated that the Board will have to manage over 20,000 contacts with victims, 2,000 observers at hearings, including increasing numbers of victims who wish to read statements at hearings, and over 6,000 requests for access to its decision registry.</p> <p>Plans for meeting the priority:</p> <ul style="list-style-type: none"> • Continue to implement plans to provide victims of crime with access to NPB hearings through the use of video conferencing technology. • Strengthen our partnership with CSC to ensure clarity in our legislated roles and responsibilities regarding the provision of information. • Enhance information products available to victims and the public. • Implement efficiency improvements set out in the strategic review.
Continuation of measures to provide victims with a more effective voice in conditional release processes	Previously committed	<p>Strategic Outcome: conditional release and pardon decisions and decision processes that safeguard Canadian communities</p> <p>Program Activity: conditional</p>	<p>Why a priority: As part of the government's initiative to provide victims with greater access to the justice system, and the Board's commitment to openness and accountability, it is important to ensure access to information for victims of crime who contact the NPB.</p> <p>Plans for meeting the priority:</p> <ul style="list-style-type: none"> • Provide interpretation services for victims at NPB hearings. • Provide voice amplification equipment in hearing rooms so that victims can clearly

		release openness and accountability	<p>hear what is said.</p> <ul style="list-style-type: none"> • Enhance community outreach so that victims and victim organizations are aware of the information services provided by the Board. • Increase outreach to Aboriginal communities to discuss issues related to victims and conditional release. • Provide enhanced training for staff who work with victims. • Strengthen partnerships with CSC and victim organizations to improve the provision of information to victims.
Effective management of legislated responsibilities related to the processing of pardon applications	Ongoing	<p>Strategic Outcome: conditional release and pardon decisions and decision processes that safeguard Canadian communities</p> <p>Program Activity: pardon decisions / clemency recommendations</p>	<p>Why a priority:</p> <p>In the past four years, the number of pardon applications received annually has increased by 110%, to about 37,000 annually. In 2009-10 and future years, application volumes are expected to rise and could reach 50,000 annually. Workload pressures demand that the NPB develop a plan to establish sustainability for the pardons program.</p> <p>Plans for meeting the priority:</p> <ul style="list-style-type: none"> • As a first step in creating sustainability, the NPB eliminated the backlog of applications. In 2009-10, we will continue efforts to achieve sustainability based on policy refinement, process streamlining, and productive use of technology. • Implement service standards for application processing. • Implement strategic review recommendations, including measures to increase efficiency in program delivery and increase the user fee for processing a pardon application.
Management Priorities	Type	Links to Strategic Outcome(s)	Description
Effective management of the information systems and technology partnership in which CSC provides the NPB's information systems / technology	Previously committed	<p>Strategic Outcome: conditional release and pardon decisions and decision processes that safeguard Canadian communities</p>	<p>Why a priority:</p> <p>The NPB works in partnership with CSC in delivering federal corrections and conditional release. Although the NPB is an independent decision-making body, its business processes are linked with those of CSC because of shared information needs and a shared commitment to public safety. For many years, CSC provided services to the NPB in selected areas of information systems and technology such as the</p>

services		<p>Program Activity: conditional release decisions</p> <p>Program Activity: conditional release openness and accountability</p> <p>Program Activity: pardon decisions / clemency recommendations</p>	<p>Offender Management System, and local and wide area networks. In 2007-08, the NPB and CSC entered into a partnership arrangement in which CSC became the NPB's information technology (IT) service provider. In return, the NPB transferred all IT assets and \$2.9 million annually. It is critical that the IT service the NPB receives addresses our operational requirements.</p> <p>Plans for meeting the priority:</p> <ul style="list-style-type: none"> • Ensure that NPB priorities are shared, and agreed upon, with CSC, and that the Board emphasizes the importance of achieving progress on these priorities. • Enhance our ongoing partnership with CSC in relation to our IT requirements. • Closely monitor progress on NPB priorities to ensure that NPB programs derive maximum benefit from information systems and technology.
Integrated human resource and business planning to sustain effective program delivery	Previously committed	<p>Strategic Outcome: conditional release and pardon decisions and decision processes that safeguard Canadian communities</p> <p>Program Activity: conditional release decisions</p> <p>Program Activity: conditional release openness and accountability</p> <p>Program Activity: pardon decisions / clemency recommendations</p>	<p>Why a priority:</p> <p>The NPB faces two challenges regarding human resources: the need to maintain corporate memory in the face of anticipated staff turn-over due to retirements; and, ensuring the recruitment of sufficient numbers of qualified candidates as Board members. It is important that the NPB continues to address the need for strategic management of human, financial, information and technology resources to support quality program delivery.</p> <p>Plans for meeting the priority:</p> <ul style="list-style-type: none"> • Develop an integrated human resource and business plan, and an ongoing mechanism for monitoring it. • Pursue recruitment and retention strategies that attract quality staff to counter the anticipated impacts of departures in the workforce. • Identify critical positions for which bridging approaches are necessary, so departing employees can coach new employees. • Work to ensure a sufficient number of qualified individuals are identified for consideration as Board member appointees. • Address issues related to diversity, language and gender in Board member and staff recruitment.

			<ul style="list-style-type: none"> • Enhance knowledge of management practices, training, development, and guidelines to help address corporate memory loss.
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Risk Analysis

The NPB works in a challenging environment that demands effective support for government priorities, careful assessment of criminal justice issues and community concerns in a dynamic public context, and rigorous pursuit of innovation and improvement to meet heavy workload pressures with scarce resources. Public safety remains the Board’s primary concern in all aspects of decision-making policy, training, and operations.

The Board delivers two legislatively based programs: conditional release; and, pardons and clemency. The NPB also manages a range of internal services that provide critical support for program delivery. The conditional release area is, by far, the most complex, accounting for almost 90% of annual program expenditures. Program delivery is labour-intensive, with salary costs amounting to close to 80% of yearly program costs. Most of the remaining expenditures cover essential operating costs such as travel to parole hearings. In this context, management of heavy and complex workloads within existing budgets, consistent with the principle of public safety, presents a constant challenge.

Conditional Release

Workloads related to conditional release decision-making are driven by factors beyond the NPB’s control. Legislation governing the Board (e.g., the *CCRA*) is prescriptive, specifying when and how the Board must conduct its business (e.g., when to conduct parole hearings). In addition, workloads are driven by the actions of offenders, victims and the community. In concrete terms, the NPB must deal with high workload volumes, involving critical issues of public safety, in tight timeframes, amid intense public scrutiny. For example, in 2009-10, the NPB expects to complete over 18,000 conditional release reviews for federal and provincial offenders.

The Board must also continue to deal with growing complexity in conditional release decision-making, as reflected in three important trends. The first is the more difficult federal offender population, characterized by longer criminal histories, greater prevalence of violence, more gang affiliations, more serious substance abuse problems and more serious mental health issues. The second involves the shift toward shorter federal prison sentences. A more difficult offender population with shorter sentences (and less time to benefit from programs) challenges the NPB’s work to assess factors related to safe reintegration in the community. The third trend is the growing diversity in

the offender population, as reflected in the continued over-representation of Aboriginal people and the growing numbers of offenders from diverse ethno-racial communities. This trend demands that the Board continue to develop policies, training and decision processes that enable it to collect and assess relevant information related to risk and safe community reintegration for groups of offenders with unique needs and circumstances. Decision processes such as Elder-assisted hearings for Aboriginal offenders exemplify the NPB's efforts in this area.

The openness and accountability provisions of the *CCRA* continue to present important challenges for the Board with respect to: sharing information with victims of crime; provision of information and assistance for those who wish to observe NPB hearings or gain access to the Board's registry of decisions; and delivery of a program of public information. Workloads in these areas have grown exponentially since the introduction of the *CCRA* in 1992. In 2009-10, for example, the Board expects to have over 20,000 contacts with victims. As with conditional release decision-making, the need for quality program delivery in this area is critical, given its implications for public safety and public confidence in corrections and conditional release. Public scrutiny and ongoing media interest in this area make program effectiveness crucial.

The government has announced extensive plans to tackle crime and strengthen community safety, including reform of sentencing, corrections and conditional release. The NPB must continue work to support those initiatives in an effective manner. The Board must manage the workload and cost implications of the provision of mandatory minimum penalties for gun crimes (*Tackling Violent Crime Act*) and for drug offences (National Anti-Drug Strategy). The Board must also support more stringent measures for dealing with Dangerous Offenders and offenders serving Long-term Supervision Orders as outlined in the *Tackling Violent Crime Act*. Proposals to amend the *CCRA* to introduce an "earned parole" approach would have a profound impact on the Board and, therefore, demand careful analysis and sound planning.

Pardons

Workload growth has created a very serious situation in the processing of pardon applications. Historically, the Board received 15,000 to 20,000 pardon applications per year. In the past three years, however, application volumes rose sharply, and are expected to reach 37,000 in 2008-09. Looking to 2009-10 and future years, the Board anticipates that application volumes will continue to rise and could eventually reach 50,000 per year. Factors contributing to growth in annual volumes of pardon applications include:

- greater scrutiny by government, private and voluntary sectors of potential employees;

- perceptions by Canadians of the increased value of a pardon for employment, travel;
- active advertising campaigns by private sector organizations involved in pardons; and,
- the increasing number of people eligible to apply for a pardon – the current estimate is 1.5 million people which grows by 60,000 annually.

Workload challenges in the pardons area demand that the Board establish long-term sustainability for the pardons program, including measures to increase efficiency and access to increased revenues from pardon user fees.

Strategic Resource Management

The Board must continue to address the need for strategic management of human, financial, information and technology resources to support quality program delivery.

The Board's human resource challenge has two dimensions. The first involves Board members who are Governor-in-Council appointments. The *CCRA* specifies that the Board will comprise no more than 45 full-time members who are usually appointed for five years. The *Act* also provides for the appointment of part-time members to help manage conditional release decision-making workloads. Part-time members are usually appointed for three years. Each year, decision-making workloads require the use of significant numbers of part-time Board members (20 to 30 full-time equivalents). Maintaining sufficient numbers of experienced Board members is a challenge because of the specified terms of appointment. The NPB must also deal with the reality that, following an initial orientation period of five weeks, newly appointed Board members still require three to six months of additional training and mentoring before they can manage the full scope of their decision-making responsibilities. In this context, the Board must ensure that it recruits sufficient numbers of qualified candidates for consideration for appointment as Board members, and provides effective training to ensure that Board members have the knowledge they need to apply NPB policies and assess risk in decision-making.

The Board faces an equally difficult challenge with respect to its staff. Over the next five years, increasing numbers of senior and experienced staff will be able to retire without penalty to their pensions. Anticipated departures will erode corporate memory and diminish critical knowledge of the law, policy and operations. For the Board, whose members are appointed for specified periods, staff provide the continuity of knowledge and information essential for quality program delivery. For this reason, development of an effective human resource plan for dealing with staff turnover is essential.

Timely access to relevant information provides the foundation for quality conditional release and pardon decision-making and ultimately for the Board's continuing

contribution to public safety. In addition, the Board must deal with legislated responsibilities for sharing appropriate information with victims of crime, offenders, other criminal justice agencies, and the public. In this environment, strategic information management is crucial, requiring the Board to have in place the automated systems necessary to support effective collection, storage and sharing of information, as well as the policies and processes necessary to ensure effective information management. Progress in these areas will require the assistance of the Correctional Service of Canada (CSC), because the CSC is the Board's information technology service provider. Effective management of this partnership for service delivery must continue to be a priority for the Board.

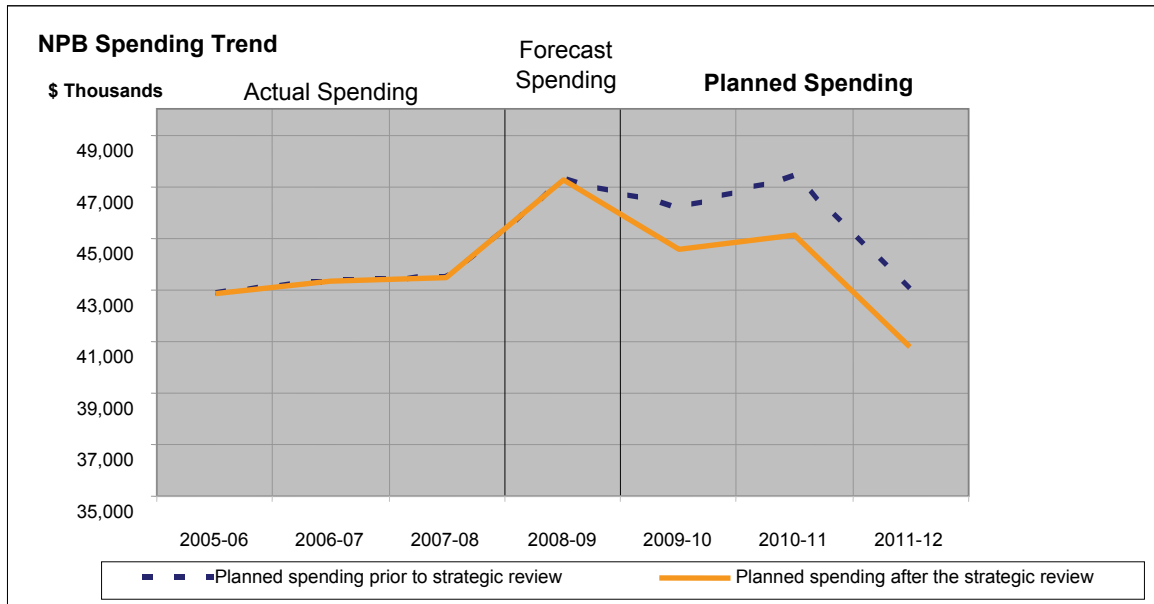
Strategic management of financial resources will also present important challenges. In 2009-10, as in previous years, the Board will face complex and growing workload pressures in areas of legislated responsibility. The Board's limited resource capacity could be further constrained by the need to address new priorities in a period of restraint in which the focus of the federal government will be on efforts to stimulate economic recovery. In 2008-09, the Board also participated in the strategic review process. In this context, the Board must implement measures to reduce planned spending consistent with the strategic review, while ensuring that it retains the capacity to sustain quality in all aspects of program delivery.

Expenditure Profile

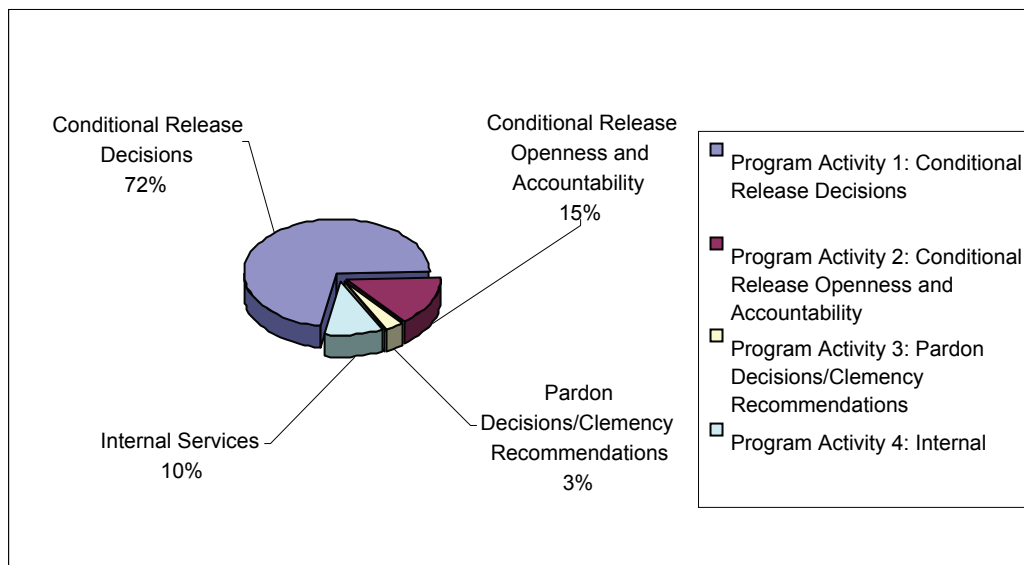
For the 2009-10 fiscal year, the NPB plans to spend \$44.6 million to meet the expected results of its program activities and contribute to its strategic outcome. The figure below illustrates the NPB's spending trend from 2005-06 to 2011-12.

In 2008-09, although there was a permanent transfer of funds to CSC to enable the Service to assume responsibility for the NPB's information technology functions, the NPB's overall spending increased due to new funding for: accommodation improvements; assuming parole decision-making for provincial offenders in British Columbia; increasing capacity to address a new mandatory minimum penalty for serious drug offences; improving communications with victims through enhanced outreach; and some other minor funding increases.

In 2009-10, it is anticipated that there will be a decrease in planned spending, due to the strategic review exercise and various re-profiling of funds between fiscal years for the Board's medium- to long-term accommodation plan for program delivery. In 2011-12, the anticipated decrease in planned spending is due to the end of funding for accommodation improvements and the government's initiatives to provide victims with a more effective voice in the justice system.



The figure below displays the allocation of NPB funding by program activity for 2009-10.



Almost three-quarters (72%) of the NPB's funding is allocated to Program Activity 1 (conditional release decisions), and 15% is allocated to Program Activity 2 (conditional release openness and accountability). In total, the Board's work relating to conditional release accounts for almost 90% of annual program expenditures. An additional 3% is dedicated to Program Activity 3 (pardon decisions/clemency recommendations), and the remaining 10% is dedicated to internal services.

Voted and Statutory Items

This following table illustrates the way in which Parliament approved NPB resources, and shows the changes in resources derived from supplementary estimates and other authorities, as well as how funds were spent.

(\$ thousands)

Vote # or Statutory Item (S)	Truncated Vote or Statutory Wording	2008-09 Main Estimates	2009-10 Main Estimates
40	Operating expenditures	40,800	39,429
(S)	Contributions to employee benefit plans	5,111	5,149
TOTAL		45,911	44,578

The decrease in the Main Estimates for voted and statutory items for 2009-10 (decrease of 3% from 2008-09) is due to decreases as a result of the strategic review.

Section II — Analysis of Program Activities by Strategic Outcome

Strategic Outcome

The NPB has one strategic outcome:

Strategic Outcome: *Conditional release and pardon decisions and decision processes that safeguard Canadian communities*

Program Activity by Strategic Outcome

NPB program activities and priorities are designed to support continuous progress in achieving the strategic outcome. The following section describes the NPB's program activities and identifies the expected result, performance indicators and targets for each of them. This section also explains how the NPB plans on meeting the expected results and presents the financial and non-financial resources that will be dedicated to each program activity.

The section will contain a discussion of plans surrounding the following Program Activities:

- Program Activity 1: Conditional Release Decisions
- Program Activity 2: Conditional Release Openness and Accountability
- Program Activity 3: Pardon Decisions / Clemency Recommendations
- Program Activity 4: Internal Services

Program Activity 1: Conditional Release Decisions					
Human Resources (FTEs) and Planned Spending (\$ thousands)					
2009–10		2010–11		2011–12	
FTEs	Planned Spending	FTEs	Planned Spending	FTEs	Planned Spending
331	32,118	331	34,063	331	30,083

Program Activity Expected Results	Performance Indicators	Targets
Quality conditional release decisions that contribute to public safety.	Outcomes of release on parole (successful completion; revocation for a breach of conditions of release or for a new offence)	Zero (0) re-offending by parolees prior to warrant expiry
	Post-warrant expiry re-offending resulting in a return to a federal penitentiary	Zero (0) re-offending

Program Activity Description: This program activity supports public safety by providing quality decisions on the timing and conditions of release of offenders into the community. Through this program activity, NPB staff provide timely, accurate information for Board member decision-making, and develop effective training and policies that are essential tools for quality risk assessment and decision-making. Effectiveness is assessed through monitoring of the outcomes of release on parole. This program activity is directly supported by the following priorities identified for 2009-10:

- Effective management of legislated responsibilities related to quality conditional release decision-making;
- Strategic planning to position the NPB for long-term effectiveness and for response to government announcements to introduce amendments to the *Corrections and Conditional Release Act* and sentencing practices;
- Improved information management in support of the NPB’s conditional release responsibilities through development and implementation of an automated Conditional Release System;
- Effective management of the information systems and technology partnership in which CSC provides the NPB’s information systems and technology services; and,
- Integrated human resource and business planning to sustain effective program delivery.

Program Activity 2: Conditional Release Openness and Accountability					
Human Resources (FTEs) and Planned Spending (\$ thousands))					
2009–10		2010–11		2011–12	
FTEs	Planned Spending	FTEs	Planned Spending	FTEs	Planned Spending
60	6,750	60	5,350	60	4,980

Program Activity Expected Results	Performance Indicators	Targets
Conditional release processes that ensure that the NPB operates in an open and accountable manner, consistent with the <i>CCRA</i>	Average time required to respond to: requests for information and assistance from victims, requests to observe hearings; and requests for access to NPB’s decision registry	Response to requests for information and assistance within 15 working days, on average
	Levels of satisfaction of victims, observers, and those who seek access to the decision registry with quality and timeliness of information and assistance provided by NPB	90% rate of client satisfaction

Program Activity Description: This program activity ensures that the NPB operates in an open and accountable manner, consistent with the provisions of the *Corrections and Conditional Release Act*. This program activity consists of the provision of information for

victims of crime; assistance for observers at hearings and those who seek access to the Board's registry of decisions; encouragement of citizen engagement; as well as performance monitoring and reporting on the release process. Results for this program are assessed by monitoring the timeliness of information shared and by selected surveys of those who receive information and assistance from the NPB. Work in this area recognizes that the NPB operates in a difficult environment in which timely sharing of accurate information is fundamental for effective partnership and public trust. This program activity is supported directly by NPB's priorities for:

- Effective management of legislated responsibilities for open and accountable conditional release processes;
- Continuation of measures to provide victims with a more effective voice in conditional release processes;
- Improved information management in support of the NPB's conditional release responsibilities through development and implementation of an automated Conditional Release System (CRS);
- Effective management of the information systems and technology partnership in which CSC provides the NPB's information systems/technology services; and
- Integrated human resource and business planning to sustain effective program delivery.

Program Activity 3: Pardon Decisions / Clemency Recommendations					
Human Resources (FTEs) and Planned Spending (\$ thousands)					
2009–10		2010–11		2011–12	
FTEs	Planned Spending	FTEs	Planned Spending	FTEs	Planned Spending
24	1,358	24	1,358	24	1,358

Program Activity Expected Results	Performance Indicators	Targets
Quality pardon decisions that support rehabilitation and community reintegration	The numbers and rates of revocation/cessation of pardons	96% of all pardons awarded remain in force
	The average time required to process pardon applications for cases involving summary convictions and convictions for indictable offences	Service standards for processing pardon applications are under development. External consultations are required prior to the setting of standards

Program Activity Description: This program activity is designed to support rehabilitation and community reintegration by providing quality pardon decisions and clemency recommendations. Through this program activity, the NPB screens applications for eligibility and completeness, collects information for decision-making and develops policy to guide decision processes. The results of this program are assessed through ongoing review of the average time required to process pardon applications, and

the rates of revocation of pardons granted. This program activity is supported by the following priorities:

- Effective management of legislated responsibilities related to the processing of pardon applications;
- Effective management of the information systems and technology partnership in which CSC provides the NPB's information systems and technology services; and,
- Integrated human resource and business planning to sustain effective program delivery.

Program Activity 4: Internal Services					
Human Resources (FTEs) and Planned Spending (\$ thousands)					
2009–10		2010–11		2011–12	
FTEs	Planned Spending	FTEs	Planned Spending	FTEs	Planned Spending
34	4,352	34	4,350	34	4,350

Program Activity Expected Results	Performance Indicators	Targets
Efficient and effective internal services that support quality program delivery	<ul style="list-style-type: none"> • Performance indicators in this area are under consideration 	<ul style="list-style-type: none"> • Performance targets in this area are under consideration

Program Activity Description: This program activity includes the provision of financial, human resource, administration, security and modern management services.

Section III: Supplementary Information

List of Tables

The following tables are located on the Treasury Board Secretariat website:

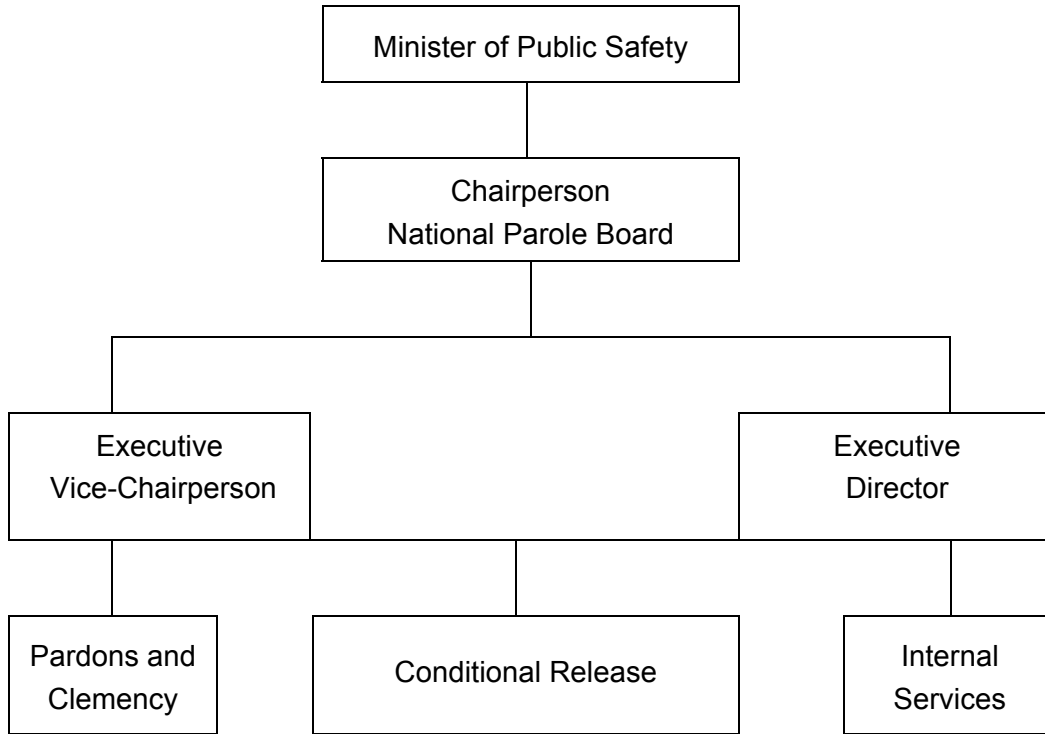
Horizontal Initiatives
Upcoming Internal Audits and Evaluations
Sources of Non-Respendable Revenue
User Fees

Other Items of Interest

Organizational Structure

The National Parole Board is an agency within the Public Safety portfolio. The Board works in partnership with portfolio agencies in pursuit of priorities such as safer communities, but the NPB is unique in many ways. It is an independent administrative tribunal responsible for conditional release decisions for federal offenders and for provincial offenders in provinces and territories without their own parole boards, and for pardon decisions and clemency recommendations. Board members work within a legislative framework involving the *Corrections and Conditional Release Act* and the *Criminal Records Act*, and related policies, but are independent in their decision-making responsibilities.

Organization Chart



The NPB reports to Parliament through the Minister of Public Safety. The Chairperson is the Board's chief executive officer, and is assisted by the Executive Vice-Chairperson, the Vice-Chairperson of the Appeal Division, and the Board's five regional vice-chairpersons. The Executive Director is the NPB's senior staff member and chief operating officer. The Executive Director, in support of the Chairperson, provides leadership for strategic and operational planning, resource management, performance measurement and administration.