

Parole Board of Canada

2012-13

Report on Plans and Priorities

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Minister of Public Safety

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Chairperson's Message

It is my pleasure to present the Parole Board of Canada's 2012-13 Report on Plans and Priorities (RPP).

The RPP focuses on promoting continuous improvement in the Board's program delivery as well as its ongoing commitment to public service, while recognizing that these responsibilities are set within a context of legislative change and fiscal restraint. The Board's identified priorities are fundamental to helping it deliver high-quality conditional release and record suspension decisions, deliver an efficient and effective clemency program, ensure openness and accountability and provide sound administrative practices.

The upcoming year will be a period of profound change for the Board, and our priorities are designed to meet the challenges and opportunities ahead. These priorities include:

- Effectively fulfilling legislative responsibilities;
- Strengthening PBC governance, decision-making practices and supports, ensuring the Board remains a flexible organization;
- Ensuring fair and transparent people management;
- Effectively providing services to victims and the public; and,
- Efficiently managing partnerships with stakeholders.

Legislative amendments to several acts, including the *Criminal Records Act (CRA)* and the *Corrections and Conditional Release Act (CCRA)*, will require the Board to make significant changes to its programs. The PBC will focus on refining its policies, streamlining its processes and making effective use of technology.

The Board is undertaking a renewal initiative to explore and propose possible modifications to ensure the Board is operating as efficiently as possible while respecting its mandate and mission.

I am confident that the direction outlined in this Report on Plans and Priorities sets a clear path for the Board to ensure it can meet the highest standards of professionalism, quality and efficiency.

Harvey Cenaiko
Chairperson, Parole Board of Canada

Section I — PBC Overview

Mandate and Organization

The Parole Board of Canada (PBC or “the Board”) is an agency within the [Public Safety Portfolio](#), which also includes the [Royal Canadian Mounted Police \(RCMP\)](#), the [Canadian Security Intelligence Service \(CSIS\)](#), the [Canada Border Services Agency \(CBSA\)](#) and the [Correctional Service of Canada \(CSC\)](#).

The Board is an independent administrative tribunal that has exclusive authority under the [Corrections and Conditional Release Act \(CCRA\)](#) to grant, deny, cancel, terminate or revoke [day parole](#) and [full parole](#). The PBC may also order (on referral by CSC) that certain offenders be held in prison until the end of their sentence. This is called detention during the period of [statutory release](#). In addition, the Board makes conditional release decisions for offenders in provinces and territories that do not have their own parole boards. Only the provinces of Ontario and Quebec currently have their own parole boards, which make parole decisions for offenders serving sentences of less than two years.

The Board has extensive legislated responsibilities related to openness and accountability. This includes the provision of information and assistance to [victims of crime](#), [observers](#) at [hearings](#), access to the [PBC’s decision registry](#), and delivery of a program of public information.

The Board is also responsible for making decisions to order, deny and revoke [record suspensions](#)¹ under the [Criminal Records Act \(CRA\)](#) and the [Criminal Code of Canada](#). The Board also makes recommendations for the exercise of clemency through the [Royal Prerogative of Mercy \(RPM\)](#). The Governor General or the Governor in Council approves the use of the [RPM](#) for those convicted of a federal offence, following investigations by the Board, and recommendations from the Minister of Public Safety.

The Parole Board of Canada is headed by a Chairperson who reports to Parliament through the Minister of [Public Safety](#). The Minister, however, does not have statutory authority to give direction to the Chairperson or other members of the PBC in the exercise of their decision-making powers. This structure helps to ensure the impartiality and integrity of the Board’s decision-making process.

Outcomes of the PBC’s work can be found in its annual [Performance Monitoring Report \(PMR\)](#). The PMR provides performance and statistical information for the past five years for the PBC’s two legislative based programs - Conditional Release and Clemency and Record Suspensions.

¹ With the coming into force of Bill C-10, the *Safe Streets and Communities Act*, record suspensions have replaced pardons and are governed by the amended legislation.

Our Mission

The Parole Board of Canada, as part of the criminal justice system, makes independent, quality conditional release and record suspension decisions and clemency recommendations. The Board contributes to the protection of society by facilitating, as appropriate, the timely reintegration of offenders as law-abiding citizens.

As part of the criminal justice system, the Board contributes to the maintenance of a just, peaceful and safe society. The word "contribute" is used in the Board's Mission Statement to reflect the fact that it does not work in isolation in the pursuit of this goal.

The Board works with key Portfolio colleagues, provincial parole boards, criminal justice partners, and many other organizations and individuals in the community. The legal authority within which the PBC operates includes the [Canadian Charter of Rights and Freedoms](#), the [Criminal Code](#), the [Corrections and Conditional Release Act \(CCRA\)](#) and its Regulations, the [Criminal Records Act \(CRA\)](#) and other legislation.

In making quality conditional release and record suspension decisions, as well as clemency recommendations, the Board's primary objective is the long-term protection of society. During the course of rendering its decisions, the Board is autonomous and independent. However, its decisions are open and transparent to the public by virtue of its legislation and policies.

The protection of society is the paramount consideration for all decisions undertaken by the Board. Decisions are limited to only what is necessary and proportionate to the purpose of conditional release.

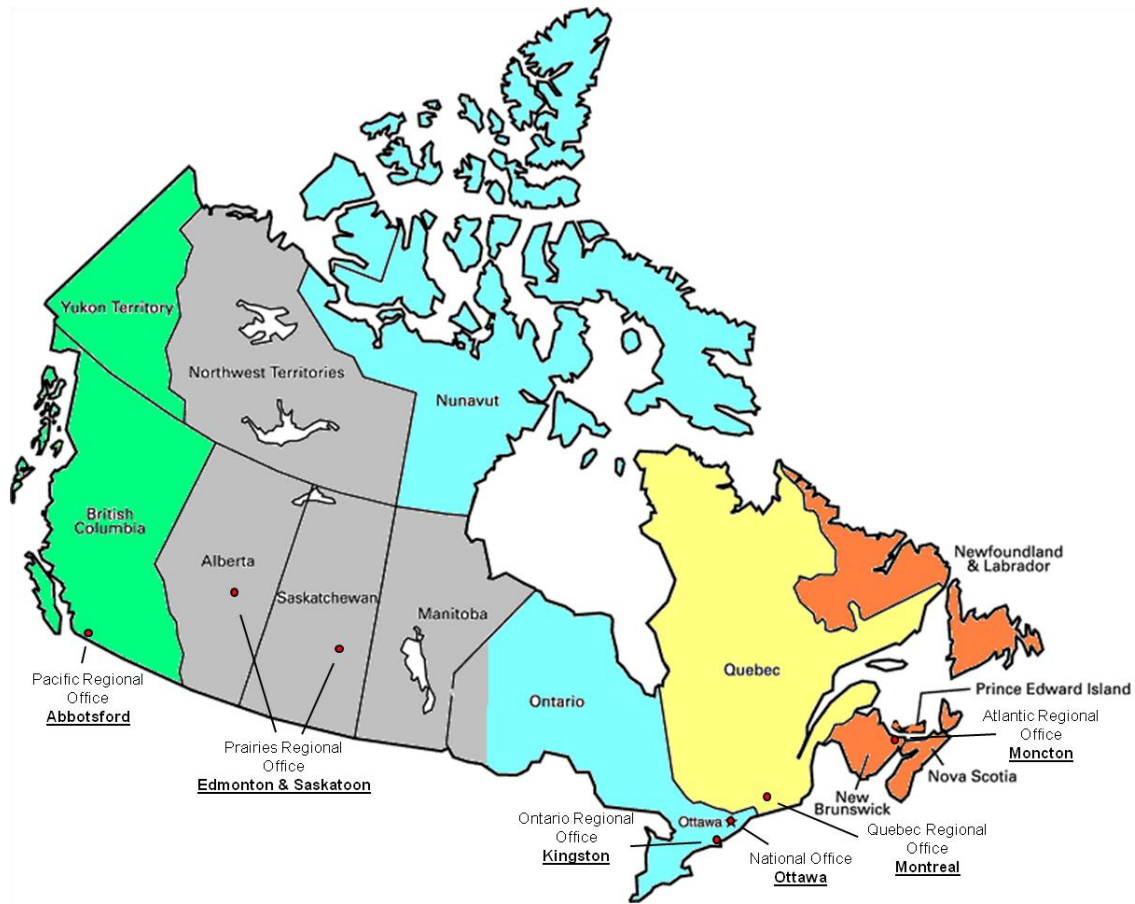
The Mission of the PBC establishes four core values:

- Contributing 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 Canada Portfolio, the PBC constantly strives to contribute to the Government's outcome of a safe and secure Canada. The Board contributes to this outcome by making quality conditional release and record suspension decisions that result in the safe reintegration of offenders in the community.

The Board carries out its responsibilities through a national office in Ottawa, as well as five regional offices across the country (Atlantic, Quebec, Ontario, Prairies, and Pacific).

PBC Locations



The Board's regional offices deliver the Conditional Release program. Conditional release decisions are made by Board members, who are supported in their decision-making by public service staff. Staff 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.

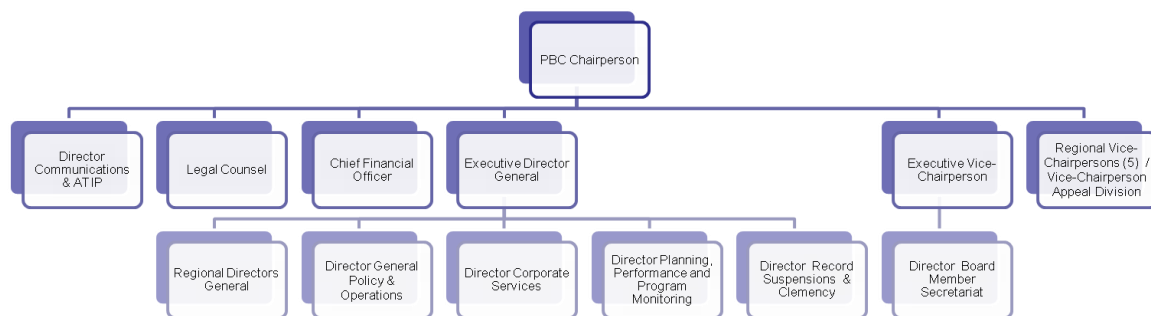
At the national office, Board members make decisions related to record suspensions as well as appeals of conditional release decisions. Public service employees deliver the Record Suspension and Clemency program, develop national policies and procedures related to all program areas, coordinate Board member training, deliver a program of public information and respond to ATIP requests. Other work performed at the national office includes strategic and operational planning, resource management, program monitoring, case reviews and investigations, appeals and an array of internal services.

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

- Reviewing all information for consideration in conditional release, record suspension and clemency cases;
- Conducting an in-depth analysis of each case, and 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 PBC is a full-time member of the Board and its chief executive officer. The Chairperson directs PBC’s program delivery in keeping with Government of Canada’s overall plans and priorities. The Chairperson reports to Parliament through the Minister of Public Safety on the fulfillment of the Board’s mandate and is accountable for the effectiveness and efficiency of PBC’s policies 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 General of the Board is its senior staff member and chief operating officer. The Executive Director General, in support of the Chairperson, provides leadership for strategic and operational planning, resource management, program monitoring and administration, as well as the operation of the national office and the regions.

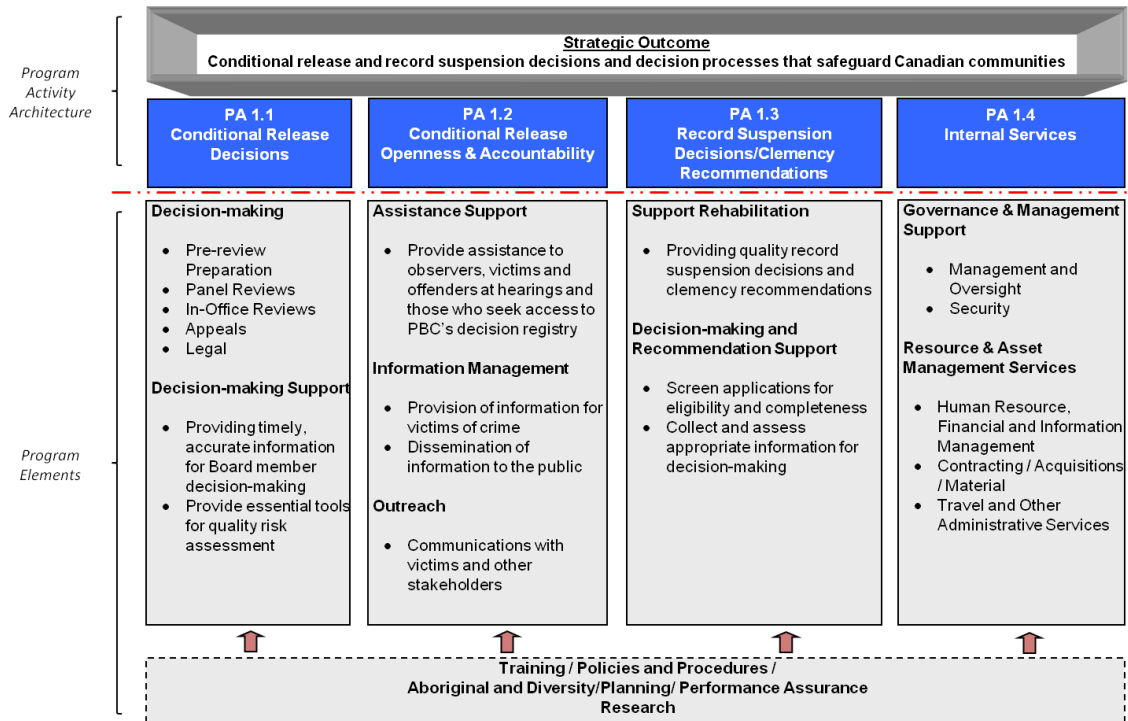
The following organizational chart provides additional details.



Strategic Outcome and Program Activity Architecture (PAA)

The Parole Board of Canada’s Strategic Outcome and Program Activity Architecture (PAA) reflect the key aspects of its legislated responsibilities for conditional release, record suspensions and clemency, and also represent the areas of accountability and performance of greatest public 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.

The following chart illustrates the PBC’s complete framework of program activities and program elements, which contribute to the PBC’s single strategic outcome:



Organizational Priorities

The following identifies the key organizational priorities for the PBC during 2012-13, links them to the Board's strategic outcome and strategic activities, describes why they are priorities, and indicates plans for meeting these priorities.

Priority	Type	Strategic Outcome(s) and/or Program Activity(ies)
Effectively fulfilling legislative responsibilities related to quality conditional release decision-making	Ongoing	Strategic Outcome: Conditional release and record suspension decisions and decision processes that safeguard Canadian communities Program Activity: Conditional release decisions
Description		
<p>Why a priority:</p> <ul style="list-style-type: none"> - The PBC continually strives to strengthen its capacity for quality conditional release decision-making in response to significant program delivery challenges. These include: increased complexity in conditional release decision-making; diversity in the federal offender population; and an over-representation of Aboriginal offenders. <p>Plans for meeting the priority:</p> <ul style="list-style-type: none"> - Enhance selection and professional standard processes to ensure professional integrity, competency and ability. - Continue updating and providing regular training to Board members, rooted in evidence-based practices, pertinent to Board member activities, and consistent with adult learning principles. - Conduct research on developments in relevant fields such as risk assessment, conditional release, and decision-making processes, among others, to ensure that Board members and staff are aware of and working with the latest information from the field in accordance with law and policy. - Ensure national consistency in decision-making processes. - Develop a process to streamline liaisons with correctional and parole systems internationally in order to compare processes and determine best practices in an efficient and timely manner. - Implement improvements to case files that will enhance efficiencies. - Enhance information management and the sharing of information with CSC through the modernization of the Board's Offender Management System (OMS) to support PBC's conditional release responsibilities. - Develop policies that reflect legislative and regulatory requirements and which support quality decision making. - Refine operational practices to support consistency and ensure an effective use of resources. - Conduct compliance reviews to ensure that regardless of case outcomes, the law, policy and duty to act fairly are respected. The results of these reviews will also enhance quality decision-making. 		

Priority	Type	Strategic Outcome(s) and/or Program Activity(ies)
Effectively fulfilling legislative responsibilities related to open and accountable conditional release processes	Ongoing	<p>Strategic Outcome: Conditional release and record suspension decisions and decision processes that safeguard Canadian communities</p> <p>Program Activity: Conditional release openness and accountability</p>
Description		
<p>Why a priority:</p> <ul style="list-style-type: none"> - The Board has extensive legislated responsibilities related to openness and accountability. It is imperative for the PBC to remain open and accountable to the public, and to victims of crime in the delivery of its mandate. Over the coming year, the Board expects to have approximately 22,000 contacts with victims, over 2,300 persons observing its hearings, including an increasing number of victims who read statements at hearings, and approximately 6,000 requests for access to the Board's Decision Registry. <p>Plans for meeting the priority:</p> <ul style="list-style-type: none"> - Refine policies and guidelines as it pertains to victims and the public to enhance the effectiveness of service delivery. - Provide victims with options that will better meet their needs including enabling their attendance at hearings by way of video conferencing when they are unable to attend in person. - Continue to reach out to our provincial, territorial, international criminal justice partners, to victims, and to community partners. - Communicate information to offenders about decision processes that impact them. 		

Priority	Type	Strategic Outcome(s) and/or Program Activity(ies)
Effectively fulfilling legislative responsibilities related to the processing of record suspension applications and clemency requests	Ongoing	<p>Strategic Outcome: Conditional release and record suspension decisions and decision processes that safeguard Canadian communities</p> <p>Program Activity: Record suspension decisions/Clemency recommendations</p>
Description		
<p>Why a priority:</p> <ul style="list-style-type: none"> - Record suspensions are not only beneficial to the individuals who earn them, but to society in general. Record suspensions demonstrate a commitment to a law-abiding lifestyle, to reconciliation with society, all of which help people secure jobs, reduce reliance on social programs, and consequently give back to society by generating revenue and contributing to social and economic growth. 		

- Program operations have changed significantly as a result of recent legislative amendments to the [CRA](#). The process now includes additional inquiries and new, more exhaustive investigation by staff for some applications and requires additional review time by Board members. New concepts of merit and dispute to the administration of justice form part of statute.
- New service standards will now apply to the program as defined under the [User Fees Act \(UFA\)](#).
- The [RPM](#) or Clemency is applied only in exceptional circumstances, where there exists no other lawful remedy, and where without such remedy there would be undue hardship that is disproportionate to the nature of the offence or offences, and that is more severe for the applicant than for other individuals in similar situations. Legislative changes to the [CRA](#) and the increase in user fee will increase the number of clemency requests.

Plans for meeting the priority:

- Establish a sound training regime for both staff and Board members.
- Continue efforts to achieve program efficiencies through policy refinement, process streamlining, and effective use of technology.
- Continuously improve and monitor service standards and program delivery for record suspension application processing and notification.
- Streamline the process for the collection and presentation of data in support of [RPM](#).
- Ensure that the Ministerial Directive on [RPM](#) is reviewed, updated and recommended to the Minister.
- Enhance the Pardon and Record Suspension System (PARSS).
- Streamline the investigative process for clemency requests.
- Modify the Clemency application and consent to better reflect current requirements.

Priority	Type	Strategic Outcome(s) and/or Program Activity(ies)
<p>Strengthening PBC governance, decision-making practices and supports, ensuring the Board remains a flexible organization</p>	<p>New</p>	<p>Strategic Outcome: Conditional release and record suspension 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: Record suspension decisions/Clemency recommendations</p> <p>Program Activity: Internal services</p>

Description
<p>Why a priority:</p> <ul style="list-style-type: none"> - A strong and strategically focused governance structure ensures an integrated corporate system of decision-making, and enables effective allocation of resources to priorities, alignment of activities to outcomes and management of accountabilities. - Twenty (20) years after the coming into force of the CCRA, the Board must review its decision processes and support structures to ensure they reflect the realities of today, and that the PBC continues to be at the forefront of decision-making innovation. - Effective information/technology management is essential for the PBC to be able to execute its corporate strategy and fulfil its mandate. <p>Plans for meeting the priority:</p> <ul style="list-style-type: none"> - Assess current practices, explore innovative and more efficient ways of achieving the PBC's core mandate and mission as it relates to its decision-making models and the operational structures required to support them. - Continue work towards integrating the Board's vision elements with the PBC's operational planning and governance framework (e.g., enhance Board member training, quality of information for parole and record suspension decision-making, and responses to diversity within the offender population, and strengthen partnerships with criminal justice agencies and key stakeholders to support the timely reintegration of offenders in the community). - Assess implications of government proposals for reform of corrections and criminal justice, including a review of related policy issues, anticipated workload pressures, resource needs, and training requirements for Board members and staff. - Integrate corporate risk management into governance structures and decision-making processes. This will include communicating and enhancing corporate strategy management practices to better inform decision-makers at all levels of the Board. - Improve program monitoring techniques to identify best practices, ensure national consistency, and continuously strengthen program delivery.

Priority	Type	Strategic Outcome(s) and/or Program Activity(ies)
<p>Ensuring fair and transparent people management</p>	<p>New</p>	<p>Strategic Outcome: Conditional release and record suspension 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: Record suspension decisions/Clemency recommendations</p> <p>Program Activity: Internal services</p>
<p>Description</p>		
<p>Why a priority:</p> <ul style="list-style-type: none"> - The PBC will treat its Board members and employees in an open and equitable manner to help them respond to new ways of doing business and to meet future challenges. - Board member training is a priority as Board decisions must be credible and withstand court challenges while respecting individuals' rights. <p>Plans for meeting the priority:</p> <ul style="list-style-type: none"> - Encourage Board member and staff input with regard to possible future changes and regularly communicate updates throughout the Board. - Work to ensure a sufficient number of qualified individuals are identified for consideration as Board member appointees. - Ongoing work on a number of initiatives towards improved knowledge management, training/learning and development systems and tools, and to address organizational needs in a more timely and effective manner. These include: <ul style="list-style-type: none"> o Continue in-depth orientation training for new Board members to provide them with the information and resources required to be prepared to assess risk and make quality conditional release decisions. o Provide ongoing training to existing Board members to ensure that need areas are addressed, and that Board members are provided with current and relevant information and resources to continuously improve their decision-making skills. o Develop succession plans for key positions, including possibilities for internal secondments. o Examine ways to capture knowledge of retiring staff (i.e., knowledge transfer). o Seek efficiencies through measures such as collective staffing actions, which include standardized competencies and assessment tools. - Address issues related to diversity, language and gender in Board member and staff recruitment. - Ensure value and ethics are integrated into management practices, which includes the new 		

<p>organizational code of conduct.</p> <ul style="list-style-type: none"> - Provide specialized training for staff as required.
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Priority	Type	Strategic Outcome(s) and/or Program Activity(ies)
<p>Effectively providing services to victims and the public</p>	<p>New</p>	<p>Strategic Outcome: Conditional release and record suspension decisions and decision processes that safeguard Canadian communities</p> <p>Program Activity: Conditional release openness and accountability</p>
<p>Description</p>		
<p>Why a priority:</p> <ul style="list-style-type: none"> - The Board has extensive legislated responsibilities related to openness and accountability. - 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 PBC. <p>Plans for meeting the priority:</p> <ul style="list-style-type: none"> - Provide specialized training for frontline staff who work with victims. - Maintain quality information services to victims and the public. - Work in partnership with CSC to enhance PBC’s effectiveness in areas of shared responsibilities regarding the provision of information to victims. - Conduct community outreach to increase awareness and discuss issues so that victims, victim organizations and the public are aware of the information services provided by the Board. - In collaboration with CSC, participate in the development and support of Regional Victims Advisory Committees. - Implement legislative amendments pertaining to victims that fall under the Board’s authority. - Update public information products for victims on the conditional release decision-making process. 		

Priority	Type	Strategic Outcome(s) and/or Program Activity(ies)
<p>Efficiently managing partnerships with stakeholders</p>	<p>New</p>	<p>Strategic Outcome: Conditional release and record suspension 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: Record suspension decisions/Clemency recommendations</p>
<p>Description</p>		
<p>Why a priority:</p> <ul style="list-style-type: none"> - Effective information sharing and accurate recording of offender information are essential to the Board's ability to make informed quality decisions. - The Board must continue to foster, maintain and explore partnerships with organizations to promote its mandate and leverage opportunities for efficiencies toward fulfilling its strategic objective and ultimately contributing to public safety. - Sections 25(1) and 101(b) of the CCRA guide CSC and the Board with respect to the provision and consideration of relevant information related to the supervision of offenders and conditional release decision-making. - CSC provides information for PBC decision-making, supervises offenders in the community following PBC decisions to release, and informs the PBC when an offender's level of risk in the community changes. <p>Plans for meeting the priority:</p> <ul style="list-style-type: none"> - Ongoing work towards efficiently managing partnerships: <ul style="list-style-type: none"> o At the national level (e.g., CSC, Public Safety Canada, Department of Justice, RCMP, National Victim Advisory Committee, Office of the Federal Ombudsman for Victims of Crime, etc.). o At the regional level (e.g., regional Interlinkages meetings with CSC, Victim Service Units, Advisory Committees, and provincial/territorial/municipal government departments, non-governmental organizations, etc.). - Work with criminal justice participants in PBC's assessment of record suspension applications and with NGOs in assisting record suspension applicants. - Meet with the Aboriginal Circle to examine ways to improve access to services for Aboriginal offenders and victims. - Continue to enhance an integrated sharing of information approach with CSC. 		

Risk Analysis

The Board delivers two program areas grounded in legislation: conditional release; and record suspensions and clemency. The PBC also manages a range of internal services that provide critical support for program delivery. The conditional release area is the largest and accounts for 90% of annual program expenditures (including conditional release and openness and accountability). Program delivery is labour-intensive, with salary costs accounting for approximately 80% of yearly program expenditures. Most of the remaining expenditures cover essential operating costs, such as travel to parole hearings.

The PBC is currently facing a number of pressures against its authorities. These include:

- The ongoing impact of the 2008 Strategic Review savings;
- Budget 2010 Cost Containment Measures requiring the Board to finance, on a permanent basis, the costs of wage increases resulting from current and future collective agreements negotiated between 2010-11 and 2012-13; and,
- The need to reallocate funds out of existing authorities to meet legislative changes and emerging priorities.

In recognition of the current fiscal environment, the Board will continue to examine program spending, identify efficiency measures, and make reallocations against identified priorities. The PBC will continue to mitigate and manage the impact of these pressures, efficiency measures, and legislative changes in order to achieve the best results for Canadians.

Conditional Release

The PBC's workloads are shaped by factors beyond its control. Legislation governing the Board (i.e., the [CCRA](#)) is prescriptive, specifying when and how the Board conducts its business (e.g., when to hold reviews). In addition, workloads are also partly driven by the actions of offenders, victims and the community. In concrete terms, this means that the PBC must deal with high workload volumes, involving critical issues of public safety, under tight timeframes, amid intense public scrutiny. In 2012-13 the PBC expects to complete over 15,000 conditional release reviews for federal and provincial/territorial offenders.

The Board has made efforts to manage the workload and cost implications of recent legislative amendments. The [Abolition of Early Parole Act](#), which came into force on March 28, 2011, will result in an increase in the number of hearings and contacts with victims. With the coming into force of Bill C-10, the *Safe Streets and Communities Act*, the Board plans to implement additional new processes and policies. Changes such as mandatory minimum sentences for gun crimes, sexual and drug offences, and the reduction of the sentence credit being allowed for time spent in pre-sentence custody, will also increase the number of reviews by the Board.

The openness and accountability provisions of the [CCRA](#) also continue to present important challenges for the Board with respect to:

- Sharing information with victims of crime;

- Providing information and assistance to those who wish to observe PBC hearings or gain access to the Board's registry of decisions; and,
- Delivering a program of public information.

Record Suspensions² and Clemency

Legislative amendments to the [CRA](#) over the past few years have led to significant operational changes within the program. On June 29, 2010, Bill C-23A *Limiting Pardons for Serious Crimes Act* came into force, amending the [CRA](#), and requiring the PBC to consider additional information. This change means that employees are required to undertake additional research and investigative duties with other criminal justice participants. Board members require additional time to review cases and make decisions based on the merits of each case, including determining whether to grant will bring the administration of justice into disrepute.

With the coming into force of Bill C-10, the *Safe Streets and Communities Act*, pardons became record suspensions, which are now ordered rather than granted. This entailed modifications to informatics systems that support operations. Further changes have been made to the waiting periods before which an applicant can apply for a record suspension, and certain categories of applicants are no longer eligible for a record suspension.

In order to ensure the record suspension program is effective and sustainable, the Board has implemented a full-cost recovery model for the processing of a record suspension application. On February 23, 2012, the new \$631 user fee came into effect, which will enable the Board to effectively manage its record suspension program and address operational requirements resulting from the changes to the [CRA](#).

The Board's Clemency unit anticipates workload increases due to these legislative changes. The increase in the user fee, together with the increased waiting period could mean that more applicants will seek the [RPM](#).

Strategic Resource Management

The Board must continue to address the need for strategic management of human, financial, and information and technology resources to support quality program delivery. The PBC is committed to ensuring a strong, diverse and dynamic workforce that excels in delivering the Board's mandate to Canadians, today and in the years to come.

The Board's human resource challenge has two dimensions:

- Maintaining sufficient numbers of experienced Board members is an ongoing challenge because of their specified periods of appointment; and,
- Over the next few years, many senior and experienced staff at the Board will be eligible to retire.

² Applications received prior to the coming into force of Bill C-10, the *Safe Streets and Communities Act* will continue to be governed under the previous legislation.

The first challenge involves Board members who are Governor-in-Council appointments. The [CCRA](#) specifies that the Board will comprise no more than 45 full-time Board members, although this will increase to 60 with the coming into force of Bill C-10, the *Safe Streets and Communities Act*. The Board could face increased workloads due to the process involved with the identification and selection of Board members across the country. The *Act* also provides for the appointment of part-time Board members to help manage fluctuating conditional release decision-making workloads. Board members are usually appointed for three-year terms. Maintaining sufficient numbers of experienced Board members is a challenge because of the specified terms of appointment. The PBC 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 PBC policies and assess risk in decision-making.

The second challenge involves stabilizing the Board's current workforce and strengthening succession planning in relation to the Board's public service staff. Departures of experienced staff erode corporate memory and diminish critical knowledge of the law, policy, and training. The impact of this is especially acute in a small organization like the PBC. Board employees 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 is essential for quality conditional release and record suspension decision-making. The Board must also ensure it meets its legislated responsibilities for sharing appropriate information with victims of crime, offenders, other criminal justice agencies, and the public. In this environment, information management is crucial, requiring the Board to have the automated systems necessary to support effective collection, storage and sharing of information. Additionally, the Board must have in place the policies and procedures necessary to ensure effective information management. Progress in these areas will require the assistance of the CSC as the Board's information technology service provider. Effective management of this partnership for service delivery will continue to be a priority for the Board.

Strategic management of financial resources will also present important challenges. For the foreseeable future, the Board will face complex and growing workload pressures in areas of legislated responsibility.

Planning Summary

The following tables provide a summary of the PBC's total planned spending and human resources over the next three fiscal years.

Financial Resources (\$ thousands)

2012-13	2013-14	2014-15
51,489	49,227	50,103

Human Resources (Full-Time Equivalent)

2012-13	2013-14	2014-15
497	497	497

The following table provides a planning summary of the performance indicators and targets for the PBC'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

Table 1

Strategic Outcome: Conditional release and record suspension decisions and decision processes that safeguard Canadian communities	
Performance Indicators	Targets
The percentage of parole releases that did not result in a new conviction	90% of parole releases are completed successfully ³
The percentage of record suspension recipients whose record suspensions have not ceased to exist or who have not had their record suspensions revoked for a new offence	95% of record suspensions remain in force

³ The PBC contributes to this target by ensuring quality conditional release decisions. External factors may come into play that are beyond the Board's control.

Table 2 (\$ thousands)

Program Activity ⁴	Forecast Spending 2011-12	Total Planned Spending			Alignment to Government of Canada Outcomes ⁵
		2012-13	2013-14	2014-15	
Conditional Release Decisions	39,339	39,357	36,960	37,603	Safe and secure Canada
Conditional Release Openness and Accountability	7,138	6,852	6,936	7,080	Safe and secure Canada
Record Suspension Decisions/Clemency Recommendations ⁶	1,592	0	0	0	Safe and secure Canada
Internal Services	5,627	5,280	5,331	5,420	
Total Planned Spending	53,696⁷	51,489	49,227	50,103	

Expenditure Profile

For the 2012-13 fiscal year, the PBC plans to spend \$51.5 million to meet the expected results of its program activities and contribute to its strategic outcome. This includes \$2.8 million of temporary funding received for tenant accommodation refits in-line with the National Accommodation Plan (NAP).

The 2011-12 spending is significantly higher than other years as it includes \$2.0 million of carry forward from 2010-11 and \$3.6 million in immediate payment of accumulated severance pay. The elimination of severance pay was approved by Treasury Board and bargaining units in recent Collective Agreements representing more than 95,000 members of the core public administration. Members were entitled to choose either immediate payment of accumulated severance pay or to defer the payments until termination of employment.

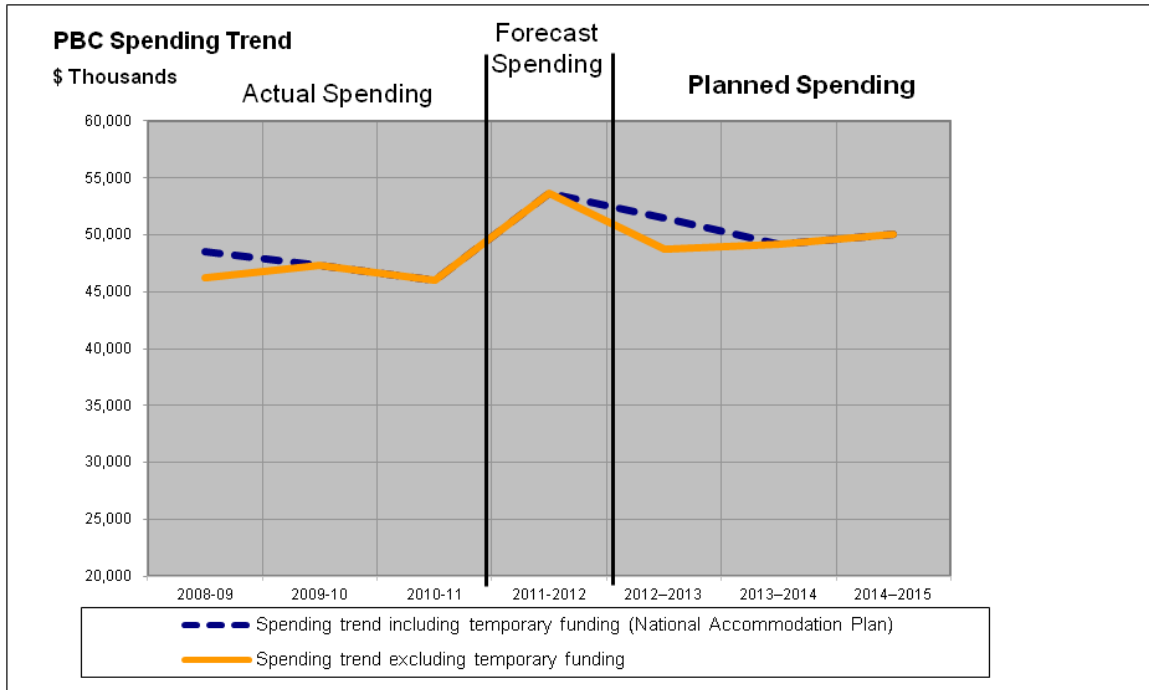
⁴ For program activity descriptions, please access the Main Estimates online at <http://www.tbs-sct.gc.ca/est-pre/estime.asp>.

⁵ For more information on the Government of Canada framework and outcomes, go to <http://www.tbs-sct.gc.ca/pol/index-eng.aspx?tree=framework>.

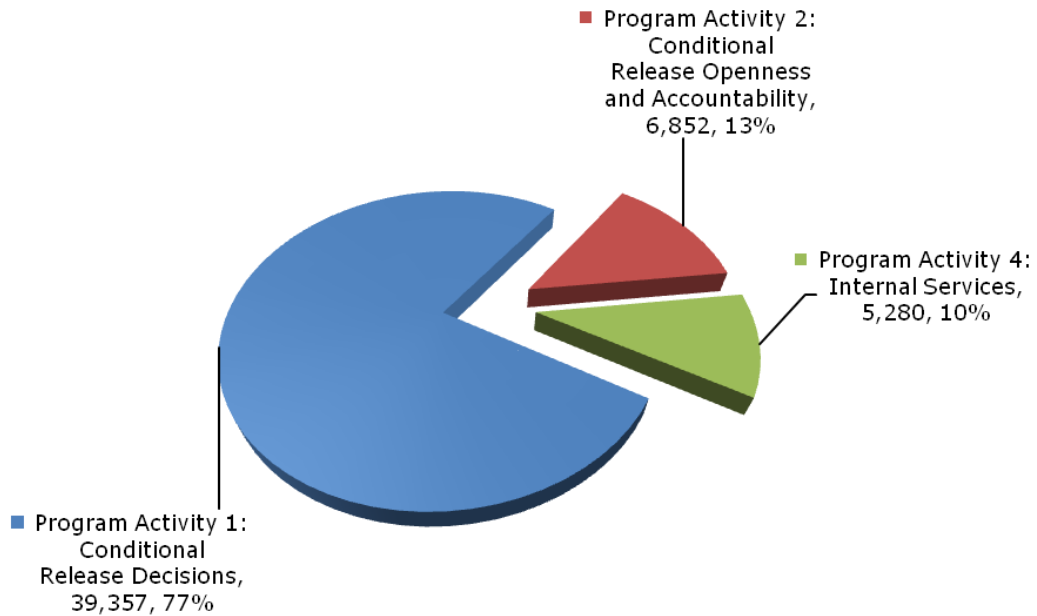
⁶ On February 8, 2012, an order was signed to increase the application fee to process a pardon application. The fee increased from \$150 to \$631, which took effect on February 23rd, 2012. Record Suspension Decisions/Clemency recommendations planned spending for 2012-13, 2013-14 and 2014-15 is \$7,578K offset by an equal amount of Revenue collected from record suspension application fees.

⁷ Includes main estimates plus subsequent approvals such as supplementary estimates and vote transfers.

The figure below illustrates the PBC spending trend from 2008-09 to 2014-15. The 2011-12 forecast spending of \$53.7 million is based on PBC's December 2011 forecast.



The figure below displays the allocation of PBC funding by program activity for 2012-13.



Note: The Program Activity 3: Record suspension decisions/Clemency recommendations planned spending for 2012-13, 2013-14 and 2014-15 is \$7,578K offset by an equal amount of Revenue collected from Record Suspension application fees.

Estimates by Vote

For information on organizational votes and/or statutory expenditures, please see the 2012-13 Main Estimates publication. An electronic version of the Main Estimates is available at <http://www.tbs-sct.gc.ca/est-pre/20122013/me-bpd/toc-tdm-eng.asp>.

This table illustrates information presented to Parliament for approval. Parliament approves the voted items on an annual basis and the statutory items are displayed for information purposes only.

(\$ thousands)

Vote or Statutory Item	Truncated Vote or Statutory Wording	2011-12 Main Estimates	2012-13 Main Estimates
40	Operating expenditures	43,220	45,550
(S)	Contributions to employee benefit plans	6,015	5,938
Total Department		49,235	51,489

Section II – Analysis of Program Activities by Strategic Outcome

Strategic Outcome

The Parole Board of Canada has a single strategic outcome:

Conditional release and record suspension decisions and decision processes that safeguard Canadian communities.

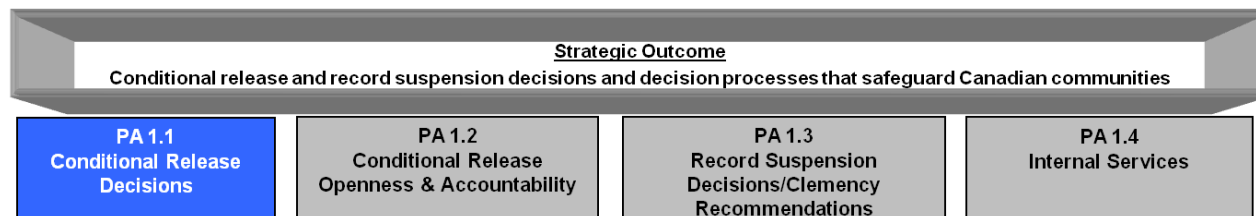
Program Activity by Strategic Outcome

PBC program activities and priorities are designed to support continuous progress in achieving the strategic outcome. To support this outcome, PBC has four program activities:

- Conditional release decisions;
- Conditional release openness and accountability;
- Record suspensions decisions/clemency recommendations; and,
- Internal services.

The following section describes the PBC's program activities and identifies the expected results, performance indicators and targets for each of them. This section also explains how the PBC plans on meeting the expected results and presents the financial and non-financial resources that will be dedicated to each activity.

Program Activity 1.1: Conditional Release Decisions



Human Resources (FTEs) and Planned Spending (\$ thousands)					
2012-13		2013-14		2014-15	
FTEs	Planned Spending	FTEs	Planned Spending	FTEs	Planned Spending
333	39,357	333	36,960	333	37,603

Program Activity Expected Results	Performance Indicators	Targets ⁸
Quality conditional release decisions that contribute to public safety	The percentage of offenders on parole that incur a new violent offence prior to the end of the supervision period	98% of offenders are not convicted of a violent offence prior to the end of their supervision periods
	The percentage of offenders who completed their sentence on full parole and who are re-admitted after release because of a new violent conviction (five years post-warrant expiry)	98% of offenders who completed their sentences on full parole have not been readmitted after release because of a new violent offence five years after warrant expiry
	The percentage of decisions that are modified by the Appeal Division	95% affirmation rate for conditional release decisions

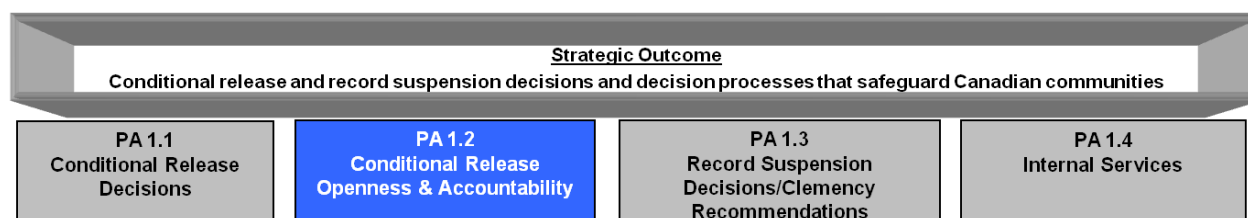
Program Activity Description and Benefits to Canadians: Conditional release is based on the principle that community safety is enhanced by gradual release to the community. The quality of decisions on the risk of re-offending, in conjunction with effective programs and treatment, and effective community supervision all contribute to the process. 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, PBC employees provide timely and 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 by monitoring the outcomes of release on parole.

⁸ The PBC contributes to this target by ensuring quality conditional release decisions. External factors may come into play that are beyond the Board's control.

This program activity is directly supported by the following priorities identified for 2012-13:

- Effectively fulfilling legislative responsibilities related to quality conditional release decision-making;
- Strengthening PBC governance, decision-making practices and supports, ensuring the Board remains a flexible organization; and,
- Ensuring fair and transparent people management.

Program Activity 1.2: Conditional Release Openness and Accountability



Human Resources (FTEs) and Planned Spending (\$ thousands)					
2012-13		2013-14		2014-15	
FTEs	Planned Spending	FTEs	Planned Spending	FTEs	Planned Spending
60	6,852	60	6,936	60	7,080

Program Activity Expected Results	Performance Indicators	Targets
Conditional release processes that ensure that the PBC operates in an open and accountable manner, consistent with the CCRA	Percentage of victims who are satisfied with the quality and timeliness of information provided by PBC	80% satisfaction rating ⁹
	The percentage of those who access PBC services who are satisfied with the quality and timeliness of information provided by PBC	80% satisfaction rating ¹⁰

Program Activity Description and Benefits to Canadians: This program activity ensures that the PBC operates in an open and accountable manner, consistent with the provisions of the [CCRA](#). This program activity consists of the provision of information for victims of crime; as well as assistance for victims and other observers at hearings and those who seek access to the Board's registry of decisions. Results for this program activity are assessed by monitoring the quality and timeliness of information shared.

⁹ Findings from the 2009 victims' questionnaire will be used to report against performance.

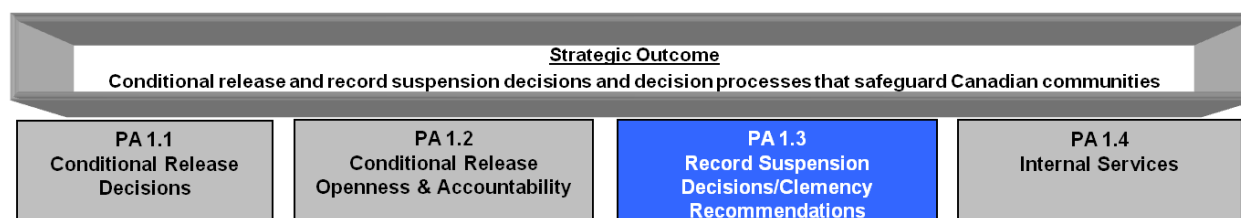
¹⁰ Findings from a planned questionnaire will be used to report against performance.

Work in this area recognizes that the PBC 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 PBC's priorities for:

- Effectively fulfilling legislative responsibilities related to open and accountable conditional release processes;
- Ensuring fair and transparent people management;
- Effectively providing services to victims and the public; and,
- Efficiently managing partnerships with stakeholders.

Program Activity 1.3: Record Suspension Decisions/Clemency Recommendations



Human Resources (FTEs) and Planned Spending (\$ thousands)								
2012-13			2013-14			2014-15		
FTEs	Planned Spending	Revenue	FTEs	Planned Spending	Revenue	FTEs	Planned Spending	Revenue
50	7,578	7,578	50	7,578	7,578	50	7,578	7,578

Program Activity Expected Results	Performance Indicators	Targets
Quality record suspension decisions that support rehabilitation and community reintegration	The percentage of record suspension recipients whose record suspensions cease to exist or whose record suspensions are revoked	Cumulative cessation/revocation rate not to exceed 5%

Program Activity Description and Benefits to Canadians: A record suspension is designed to support the successful reintegration of an individual into society. It is a formal attempt to remove the stigma of a criminal record for people found guilty of a federal offence and who, after satisfying their sentence and a specified waiting period, have shown themselves to be responsible law abiding citizens. Through this program activity, the PBC screens applications for completeness and eligibility of the applicant, 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 record suspension applications, and the rates of

revocation of record suspensions ordered. This program activity is supported by the following priorities:

- Effectively fulfilling legislative responsibilities related to the processing of record suspension applications and clemency requests;
- Strengthening PBC governance, decision-making practices and supports, ensuring the Board remains a flexible organization;
- Ensuring fair and transparent people management; and,
- Efficiently managing partnerships with stakeholders.

The benefits of the program include:

- Ensuring careful consideration is given to issues of public safety;
- Providing an opportunity for record suspension recipients to contribute to their communities as law-abiding citizens;
- Those who receive a record suspension have increased opportunities for employment, housing, insurance, and travel, allowing them to generate revenue, capital and contribute to economic growth; and,
- Most individuals (over 96%) remain crime free, demonstrating the value of the program as a long-term measure for community reintegration.

The [RPM](#) or Clemency is a discretionary power vested in the Office of the Governor General by virtue of the *Letters Patent* and the Governor in Council, under sections 748, 748.1 of the [Criminal Code of Canada](#), who may apply exceptional remedies under exceptional circumstances to deserving cases.

The benefits of the program include:

- Addresses instances of substantial injustice; and,
- Addresses instances of undue hardship.

Program Activity 1.4: Internal Services

<u>Strategic Outcome</u>			
Conditional release and record suspension decisions and decision processes that safeguard Canadian communities			
PA 1.1 Conditional Release Decisions	PA 1.2 Conditional Release Openness & Accountability	PA 1.3 Record Suspension Decisions/Clemency Recommendations	PA 1.4 Internal Services

Human Resources (FTEs) and Planned Spending (\$ thousands)					
2012-13		2013-14		2014-15	
FTEs	Planned Spending	FTEs	Planned Spending	FTEs	Planned Spending
54	5,280	54	5,331	54	5,420

Program Activity Expected Results	Performance Indicators	Targets
Efficient and effective internal services that support quality program delivery	Services provided meet standards set under Government-wide policies as well as Management Accountability Framework (MAF) expectations	To meet or surpass government standards related to management capacity and practices as outlined and assessed through the MAF

Program Activity Description and Benefits to Canadians: This program activity includes the provision of financial, human resource, administration, security and management services and provides services that enable the Board to function while ensuring compliance to new and existing central agency policies. This program activity is supported by the following priorities:

- Strengthening PBC governance, decision-making practices and supports, ensuring the Board remains a flexible organization; and,
- Ensuring fair and transparent people management.

Internal Services strives to:

- Ensure that the Board's governance structure facilitates the most effective and flexible decision-making possible;
- Ensure that the appropriate human and financial resources are in place to advance the Board's key and ongoing priorities;
- Generate the most effective, results-based planning to ensure logic and cohesion in all PBC activities;
- Conduct program monitoring, reviews and evaluation to ensure that operations are transparent and accountable;
- Ensure that the technological tools that are essential to the Board's operations are in place; and,
- Maintain a culture of continuous innovation and improvement.

Reporting internal services through a common government-wide approach to planning, designing, budgeting, reporting and communicating internal services allows Canadians to see the full cost and proportion of resources spent in the Board, and across the federal government for support activities.

Section III: Supplementary Information

Financial Highlights

The future-oriented financial highlights presented within this Report on Plans and Priorities are intended to serve as a general overview of the PBC's financial position and operations. These future-oriented financial highlights are prepared on an accrual basis to strengthen accountability and improve transparency and financial management.

The chart below outlines the Board's future-oriented net costs of operations for 2012-13.

For the Year (ended March 31, 2013)
(\$ thousands)

Condensed Statement of Operations	% Change	Future-oriented 2011-12	Future-oriented 2012-13
Expenses			
Salaries and Employee Benefits	0.7%	47,961	48,313
Operating Expenses	35.9%	12,743	17,314
Total Expenses	8.1%	60,704	65,627
Revenues			
Revenues	225.0%	2,332	7,578
Total Revenues	225.0%	2,332	7,578
Net Costs of Operations	-0.6%	58,372	58,049

It is projected that total expenses will be \$65.6 million offset by revenues of \$7.6 million for the coming fiscal year. The spending is made up of salaries and employee benefits (74% or \$48.3 million), and operating expenses (26% or \$17.3 million). The majority of these latter expenses are required for the department's policy, legislative and advocacy roles. The balance is made up of actual day-to-day operations under the program activity entitled "Internal Services".

The PBC's future-oriented total revenues are projected to be \$7.6 million (including non-respendable revenues) for the coming fiscal year. Revenues are primarily generated from Record suspension application fees.

The complete set of future-oriented financial statements can be found at: <http://www.pbc-clcc.gc.ca/rpts/rpp/12-13/fofs-eng.shtml>.

Supplementary Information Tables

All electronic supplementary information tables in the 2012-13 Report on Plans and Priorities can be found on the Treasury Board of Canada Secretariat's website at: <http://www.tbs-sct.gc.ca/rpp/2012-2013/info/info-eng.asp>.

1. Horizontal Initiatives
2. Upcoming Internal Audits and Evaluations
3. Sources of Respendable and Non-Respendable Revenue
4. Greening Government Operations

Other Items of Interest

Contact information:

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Regular mail:
Communications Division
410 Laurier Avenue West
Ottawa, Ontario
K1A 0R1

Additional Information:

[*Parole Board of Canada: Contributing to Public Safety*](#)

[*Vision 2020 – Public Safety, Public Service*](#)

[*PBC Performance Monitoring Report \(PMR\) 2010-2011*](#)