



Ministry of Community Safety and Correctional Services

Results-based Plan Briefing Book 2006-07

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Ministry Overview

Ministry Overview Statement

The Ontario government is committed to making Ontarians safer in their communities by being tough on crime through strong enforcement and tough on the causes of crime through effective prevention.

The mandate of the Ministry of Community Safety and Correctional Services (MCSCS) is to ensure that Ontario's communities are supported and protected by law enforcement and that public safety and correctional systems are safe, secure, effective, efficient and accountable.

The ministry has a wide range of responsibilities, which include frontline policing; establishing and ensuring policing and private security standards and providing police oversight services; coordinating public safety initiatives, such as forensic/coroner's services, fire investigation/prevention and emergency preparedness and response; and supervision and rehabilitation of adult offenders in correctional institutions and in the community.

Working with our Justice Sector partner, the Ministry of the Attorney General (MAG), the ministry is committed to transforming the way justice works for the people of Ontario by building a more responsive and efficient justice system. The ministry, working through policing services and the Ontario Provincial Police (OPP), is improving the protection of victims, children and other vulnerable Ontarians through assertive action against violent crime and criminal activities that fund crime. Working through the Emergency Management Division, the ministry is ensuring community emergency preparedness and response capabilities throughout the province. Correctional Services is committed to reducing re-offending rates and helping more people become contributing members of society, which will help build safer, stronger communities.

Key ministry strategies that support the government's priority of stronger, safer communities include:

- Working closely with MAG and other justice stakeholders on the Anti-Guns and Gangs Violence Strategy to address immediate public concerns over the increase in street violence and the proliferation of handguns in the province;
- Implementing the MAG-MCSCS Justice Modernization Strategy designed to achieve an improved, seamless justice system that integrates partnerships; facilitates accountability and effective diversion throughout the phases of the criminal justice system; and reduces crime and re-offending rates;
- Transforming correctional services to enhance community safety by focusing on security and the reduction of recidivism;
- Providing the highest level of public safety through building strong leadership, fostering partnerships and delivering effective programs and services in forensic science, fire safety, emergency management, public security, death investigations and animal welfare;
- Providing frontline and investigative services and policing of Ontario roadways, waterways and snowmobile trails;
- Promoting public safety and policing excellence by supporting the strategic development of anti- and counter-terrorism readiness measures, and by supporting and monitoring police services throughout Ontario;
- Facilitating effective controllership, change management and operations by providing strategic services (including results-based business planning, policy, communications, facilities management, legal services, information and information technology, and human resource services);
- Promoting healthy and diverse workplaces by ensuring that ministry policies and procedures support the principles of equal opportunity, anti-racism and respect for diversity.

Organization Chart

[Organization Chart \(PDF\)](#)

Legislation Administered by the Ministry of Community Safety and Correctional Services

- Ammunition Regulation Act
- Anatomy Act
- Christopher's Law (Sex Offender Registry), 2000
- Coroners Act
- Emergency Management Act
- Fire Protection and Prevention Act, 1997
- Firefighters' Memorial Day Act, 2000
- Imitation Firearms Regulation Act, 2000
- Lightning Rods Act
- Mandatory Gunshot Wounds Reporting Act, 2005
- Ministry of Correctional Services Act
- Ministry of the Solicitor General Act
- Ontario Society for the Prevention of Cruelty to Animals Act
- Police Services Act
- Private Investigators and Security Guards Act
- Public Works Protection Act

Agencies, Boards and Commissions (ABCs)

Animal Care Review Board (Adjudicative)

The board, under the Ontario Society for the Prevention of Cruelty to Animals (OSPCA) Act, provides the public with an

opportunity to appeal compliance orders and animal removals made by inspectors and agents of the OSPCA.

Fire Marshal's Public Fire Safety Council (Advisory)

The Fire Marshal's Public Fire Safety Council, established in 1993, promotes fire prevention and public education through sponsorships and partnerships with various groups and individuals with an interest in public safety. The council comprises representatives of the fire service, industry and the public.

With the introduction of the Fire Protection and Prevention Act, 1997, the council was officially recognized as a corporation without share capital. Working at arm's length from government, the council forms partnerships, raises and distributes funds, and endorses programs and products necessary to further the development of Ontario as a fire-safe community.

Fire Safety Commission (Adjudicative)

The Fire Safety Commission is an adjudicative agency that considers appeals and applications related to specific matters identified under the authority of the Fire Protection and Prevention Act, 1997, (FPPA) and the Ontario Fire Code (OFC). The commission provides an avenue of appeal for persons who wish to dispute an inspection order served under the authority of the FPPA or by specific matters prescribed in the OFC. The commission may also consider an application made by a fire official within the discretionary powers provided under the FPPA. The commission conducts hearings to obtain a full and fair disclosure of facts relating to cases, and then decides on the dispute or application.

Ontario Police Arbitration Commission (Adjudicative)

The commission provides conciliation and mediation-arbitration services to assist police associations and police services boards in the resolution of disputes arising out of negotiations and the administration of their collective agreements.

Ontario Civilian Commission on Police Services (Adjudicative)

The commission has general enforcement authority under the Police Services Act with respect to policing services in Ontario. It may conduct disciplinary appeals, inquiries and investigations, and it may make recommendations to the Minister of Community Safety and Correctional Services.

Constable Joe MacDonald Public Safety Officers' Survivors Scholarship Fund (Advisory)

This fund distributes scholarships for post-secondary education to the spouses and children of public safety officers who have died in the line of duty.

Ontario Parole and Earned Release Board (Adjudicative)

The Ontario Parole and Earned Release Board (OPERB) has legislative authority to grant supervised conditional release to sentenced adult offenders serving less than two years in Ontario provincial correctional institutions.

OPERB is responsible for making decisions on offender applications for early release, including parole and unescorted temporary absence decisions over 72 hours. The board pursues its primary goal of protecting the public by releasing only those offenders considered to be a manageable risk.

Expenditure	2005-06 (Interim Actual) \$	2006-07 (Estimate) \$
Animal Care Review Board	44,280	50,000
Fire Marshal's Public Fire Safety Council	27,250	24,000
Fire Safety Commission	2,800	4,000
Ontario Police Arbitration Commission	420,700	462,900
Ontario Civilian Commission on Police Services	1,542,400	1,685,200

Public Safety Officers' Survivors Scholarship Fund	75,300	100,000
Ontario Parole and Earned Release Board	1,521,500	2,993,100

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The Justice Sector ministry strategies are designed to achieve a modern, improved, seamless justice system that emphasizes safer communities, reduced crime and re-offending, and bolsters public confidence. This vision is in line with the overall government public safety priorities to be tough on crime, and tough when it comes to preventing crime in the first place.

The ministry supports this vision through frontline programs including:

- Ontario Provincial Police, and the ongoing development and improvement of policing standards, support and training;
- Fire and coroners' investigations and forensic sciences;
- Emergency management;
- Supervision of remanded and sentenced offenders in correctional facilities and offenders serving a community disposition (probation, conditional sentence and/or parole).

Community Safety

Providing Frontline Policing Services (Ontario Provincial Police)

The Ontario Provincial Police (OPP) delivers provincial, First Nations and municipal policing services. The OPP has a unique mandate among police services, providing both provincial policing and policing services to municipalities. Responsibilities include policing provincial highways, waterways and snowmobile trails; conducting province wide criminal investigation in areas such as child pornography, drug enforcement and organized crime; providing specialized services and support. Working closely with Emergency Management Ontario, and other agencies and ministries, the OPP contributes to the ministry's emergency plan. In support of the province's anti-terrorism and emergency and disaster management strategy, the OPP's Hate Crime/Extremism Unit combats incidents of hate crime and criminal extremism in Ontario and the Provincial Emergency Response Team responds to any high level emergency.

Promoting and Supporting Excellence in Policing (Policing Services Division)

The ministry's Policing Services Division (PSD) supports the development of innovative crime prevention and law enforcement policies, strategies and standards. It is responsible for the ongoing development and improvement of policing throughout the province. It sets out and monitors the regulatory framework for all police services and supports them with training, advice, policy and program tools. By providing effective training, professional standards, policies, guidance and assistance to police services and police services boards, the ministry is ensuring that Ontario is protected by a world-class law enforcement network. PSD administers First Nations policing transfer payments and contract negotiations. Additionally, PSD supports the development of community safety initiatives, criminal intelligence services and licensing of the private security industry.

Providing Programs and Services that Enhance Public Safety Across Ontario (Policy and Public Safety Programs Division)

This division provides public safety programs that contribute to the protection of life, property and justice through the Office of the Fire Marshal, Office of the Chief Coroner and the Centre of Forensic Sciences.

Enhancing Emergency Management in Ontario (Emergency Management Division)

This division promotes, develops and implements effective emergency management programs throughout Ontario and provides leadership to all facets of the government's emergency management programs through the Office of Commissioner of Emergency Management and Emergency Management Ontario.

Correctional Services

The mandate of Correctional Services is to supervise the detention and release of adult inmates, parolees, those on conditional sentences and probationers, and to create an environment in which they may achieve changes in attitude and behaviour by providing training, rehabilitative treatment and services designed to provide opportunities for successful personal and social adjustment in the community.

Managing a secure and effective institutional system that protects community safety and holds offenders accountable while promoting and supporting excellence in corrections (Adult Institutional Services Division)

Ontario's adult correctional system provides custody and rehabilitative programs for adult offenders serving sentences of up to two years less a day. The province's jails and detention centres also hold persons who are remanded by the courts to await trial, sentencing or other proceedings.

In carrying out its responsibilities, the division sets and monitors performance measures and standards for operating correctional facilities, delivers correctional programs and manages staff performance. It supports professionalism through the delivery of training, advice and tools.

In addition, the ministry is working collaboratively with the Ministry of Health and Long-Term Care on the enhancement of community mental health programs and services to divert mentally ill persons who inappropriately enter the criminal justice system.

Managing a system that supervises offenders in the community to protect the public and victims (Adult Community Corrections Division)

This division holds adult offenders who are serving their sentences in the community responsible and accountable, and aims to lower the re-offending rate through effective correctional programming and rehabilitative treatment programs. The emphasis is on comprehensive assessment, assignment to appropriate levels of supervision, provision of focused programs and intensive supervision for higher-risk offenders.

Supervising parole (Ontario Parole and Earned Release Board)

Parole is considered a privilege that must be earned - not a right. In making parole decisions, public safety is the top priority. Ontario Parole and Earned Release Board members, who are professionals from the community, consider input from victims of crime in making independent, fair and objective decisions.

Managing and developing public-private partnerships including alternative service delivery (Alternative Service Delivery Unit)

The Alternative Service Delivery Unit supports and enhances the ministry's multi-year improvement strategy for Correctional Services. The unit is responsible for establishing partnerships with service providers, in either the public or private sector, who contribute their expertise to assist in delivering safe, secure, efficient, effective and accountable services. Current private sector involvement are the operation of the Central North Correctional Centre in Penetanguishene, operation of the Cook Chill Food Production Centre in Milton, the Electronic Supervision Program, the Secure Treatment Unit at the St. Lawrence Valley Correctional and Treatment Centre, delivery of the Intermittent Community Work Program and Offender Telephone Management System.

Ministry Administration, Policy Development And Technology Services (Corporate Planning & Services Division, Policy and Public Safety Programs Division and Justice Technology Services Division)

The ministry's core businesses are supported by corporate services that provide leadership, direction and planning. Ministry administration activities include the Minister's Office, Deputy Minister's Office, Office of the Chief Administrative Officer, Communications Branch, Legal Services Branch, Business and Financial Planning Branch, Human Resources Branch, and the Facilities, Emergency Management and Security Branch.

The Corrections and Community Safety Policy Branch coordinates the ministry's policy planning initiatives, and provides strategic policy advice on corrections and community safety related issues.

The Justice Technology Services Division is responsible for deploying and operating information management and information technology services to enable business operations in the Justice Sector (Ministry of the Attorney General, Ministry of Community Safety and Correctional Services) and their external justice partners. This is provided both directly and in partnership with the justice businesses through effective controllership, products and resources, strategic advice to business areas and management of the overall justice technology environment (desktop and network).

Objectives for 2006/07

- Accelerate hiring and training of new police officers under the Safer Communities - 1,000 Officers Partnership program, so that they can be on the streets by end of 2006;
- Hire 25 additional Probation and Parole Officers (PPOs) during 2006/07, achieving 80% of the government commitment to hiring 100 new PPOs. The remaining 20 PPOs will be hired in 2007;
- Continue working towards support for/passage of and implementation of the following:
 - Bill 56, Emergency Management Statute Law Amendment Act, 2005
 - Bill 28, Mandatory Blood Testing Act, 2005
 - Bill 128, Law Enforcement and Forfeited Property Management Statute Law Amendment Act, 2005 (Marijuana Grows);
- Continue to implement the Ontario's Anti-Guns and Gangs Violence Strategy, including the expansion of the OPP's Provincial Weapons Enforcement Unit;
- Continue to develop healthy, diverse and effective workplaces with significant work on organizational effectiveness and cultural change;
- Implement the Private Security and Investigative Services Act which received Royal Assent in December 2005, and establish the new licensing regime and associated infrastructure for the industry
- Continue working collaboratively with the Ministry of Health and Long-Term Care to ensure that the needs of mentally ill offenders are addressed more effectively outside of the justice system;
- Continue working collaboratively with the Ministry of Health and Long-Term Care to ensure that the needs of mentally ill offenders are addressed more effectively outside of the justice system;
- Continue to support provincial and municipal police anti-terrorism investigations through the Criminal Intelligence Service Ontario and the Provincial Anti-Terrorism Squad. During 2006, the ministry will conduct inspections of municipal police services to determine their compliance with counter-terrorism guidelines and readiness to implement the Provincial Counter-Terrorism Plan;
- Develop practical recommendations to combat Hate Crimes for potential implementation in the province;
- Continue to work on a comprehensive province-wide plan to combat Internet crimes against children. That plan includes Cybercops, an innovative new software to help Grade 7 and 8 students learn to be safe online and protect themselves from Internet stalkers and pornography.

Key Performance Measures

- *Adult Institution re-offending rate*
The rate of offenders returning to provincial correctional supervision, within two years, on a new conviction that occurs following the completion of a provincial sentence to incarceration - is expected to be reduced by 5% from the 2004/05 baseline of 55.2 per cent to 52.44 per cent in 2007/08;
- *Adult Community re-offending rate*
The rate of offenders returning to provincial supervision, within two years, on a new conviction that occurs during or following the completion of community supervision is expected to be reduced by 5 per cent from the 2004/05 baseline of 21.2 per cent to 20.14 per cent in 2007/08;
- The number of police officer positions funded under the Safer Communities -1,000 Officers Partnership program is expected to reach about 400 in 2005/06 and 1,000 by end of 2006;
- In OPP jurisdictions, the rate of traffic fatalities per 10,000 vehicles registered was 0.66 in 2005/06. The OPP is committed to maintaining the rate of traffic fatalities in OPP jurisdictions below the three-year provincial average (the 2006/07 target, based on the 2003-05 average, is 1.094);
- The rate of injuries in preventable structure fires per million population (based on five-year rolling average) was reduced from the baseline of 73.1 in 2002 to 58 in 2004. In 2005, the ministry is committed to maintaining the rate at or below the five-year rolling average of 59.3 injuries per million population. The percentage of communities that have achieved the essential program level of emergency management was 99 per cent in 2005/06. The ministry is committed to achieving 100 per cent by 2006/07.

Ministry Financial Information

Table # 1 - Ministry Planned Expenditures 2006 / 07

	Ministry Planned Expenditures (\$M)
Operating	1,840.9
Capital	46.5

Table # 2 - Ministry Planned Expenditures 2006 / 07

Program Name	Ministry Planned Expenditures (\$M)
Ministry Administration Program	112.1
Policing Services Program	138.1
Ontario Provincial Police	786.6
Correctional Services Program	655.6
Justice Technology Services Program	53.8
Agencies, Boards and Commissions	5.1
Policy and Public Safety Programs Division	79.4
Emergency Management Division	10.1

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The Ministry of Community Safety and Correctional Services ensures that Ontarians are safer in their communities through effective supervision and management of its two key areas of focus:

Community Safety

- Policing Services Program - including the Ontario Police College and administration of policing standards and support;
- Ontario Provincial Police;
- Public Safety Programs - including the Office of the Fire Marshal, Office of the Chief Coroner and the Centre of Forensic Sciences;
- Emergency Management Division.

Correctional Services

- Community Services;
- Institutional Services;
- Alternative Service Delivery Unit

Objectives for 2005 / 06

- Support the hiring of 1,000 new police officers by 2007;
- Provide greater protection for children from internet stalkers;
- Expand efforts to eliminate child pornography;
- Expand the number of hate crime units;

- Greater support for the victims of domestic violence through greater supervision of high risk offenders after their release, and effective police risk assessment of accused abusers;
- Work collaboratively with the Ministry of Health and Long-Term Care to divert mentally ill persons to appropriate facilities and programs before they enter the criminal justice system;
- Work towards meeting the government commitment to hire 100 new probation officers and improve community supervision of high risk offenders.

Commitment	Achievements
Additional Resources To Ontario's Police Intelligence Services	• The ministry received approval to establish a state-of-the-art Guns and Gangs Provincial Operations Centre and bring expertise and technology under one roof for coordinated and effective investigation and prosecution; • About 400 police officers have been hired under the 1000 officers grant, allowing police services to divert resources to intelligence activities; • The Ontario Police College built a mock illegal drug lab, which includes both a mock methamphetamine lab and marijuana grow operations. The mock lab is used to train officers to properly identify, investigate and dismantle these kinds of operations.
Domestic Violence - Monitoring Devices Use monitoring devices in appropriate cases. Strongly oppose further release of accused abusers who violate bail conditions	• There were 17 offenders (all Conditional Sentence clients) on the Electronic Supervision Program serving terms for domestic violence related offences
Domestic Violence - Risk Assessments Of Accused Abusers Ensure that police conduct risk assessments of accused abusers on their first charge	• Three OPP Detective Sergeants were assigned to the Ontario Domestic Assault Risk Assessment (ODARA) implementation and completed their one-year Threat Assessment Understudy Programs in October 2004; • The OPP's Threat Assessment Unit is participating in the operation of two ODARA Pilot sites (Ottawa & North Bay).
Equip Our Fire Fighters With New Safety Technology Help fire services purchase state-of-the-art thermal imaging equipment that permits firefighters to locate victims in smoke and darkness within seconds	• The ministry provided municipalities with \$30M one-time funding for fire services equipment and training; • The ministry provided smaller and rural municipalities with adequate fire protection for their communities; • 71% of the Fire Grant was allocated to the municipalities with the greatest need. This funding will enable fire departments across the province to upgrade the necessary training and equipment for fire fighters.
Expand The Number Of Hate Crime Police Units	• The Hate Crimes/Extremism Investigation Team was expanded in Aug 2005 to include five additional police services.
Independent Audit Of The Fire Marshal's Office Review the state of fire services through an independent audit of the Fire Marshal's Office	• The stakeholder assessment /review is complete, and a report has been submitted; • Report comments were generally positive. It was distributed to five key fire services partners who participated in the review.
100 Additional Parole And Probation Officers	• 55 of the 100 Probation and Parole Officers are hired (15 in 2004/05 and 40 in 2005/06) to address workload and caseload pressures;

1,000 Additional Police Over The Next Four Years	• The ministry has introduced the 1000 Officers - Safer Communities Grant; • About 400 officers have already been hired with the balance of approximately 600 expected by end of 2006.
Protecting Kids Against Internet Stalkers	Project P Enhancement: OPP's Child Pornography and E-crime Section are enhanced by: • Increased enforcement to reduce the number of perpetrators using the Internet to lure children; • A dedicated officer staffing the interactive website.

To help make Ontario's communities stronger and safer, the ministry passed legislation that make it mandatory for hospitals to report to police whenever they treat someone for a gunshot wound. The ministry also introduced legislation that would:

- Strengthen professional requirements for private investigators and security practitioners by requiring licensing and training for all security personnel;
- Protect citizens from the health and safety dangers posed by marijuana grow operations. The required inspections would make sure that after police complete their investigation of a grow operation, the municipality may issue necessary orders to have the building made safe;
- Strengthen Ontario by providing effective emergency powers that are needed to enable government to act quickly and protect Ontarians in case of an emergency;
- Allow police officers, other community safety workers and victims of crime to find out more quickly whether they have been exposed to infection from certain viruses. This proposed legislation aims to protect community safety workers while they protect the people of Ontario.

Key Strategies

Key ministry objectives and strategies that support government commitments of making communities safer include:

- Transforming correctional services to enhance community safety by focusing on security and the reduction of recidivism;
- Providing the highest level of public safety through building strong leadership, fostering partnerships and delivering effective forensic science, fire safety, emergency management, public security, death investigations and animal welfare programs and services;
- Providing frontline and investigative services and policing of Ontario roadways, waterways and snowmobile trails;
- Promoting policing and private security excellence by supporting the strategic development of anti- and counter-terrorism readiness measures, and by supporting and monitoring police services throughout Ontario;
- Facilitating efficient change management and operational effectiveness by providing strategic and controllership services (including results-based planning, policy, communications, facilities management, legal services, information & information technology and human resource services);
- Promoting healthy and diverse workplaces by ensuring that ministry policies and procedures support the principles of equal opportunity, anti-racism and respect for diversity.

Table # 1 - Ministry Planned Expenditures 2005 / 06

	Ministry Planned Expenditures (\$M)
Operating	1,752.9
Capital	48.1

Table # 2 - Ministry Planned Expenditures 2005 / 06

Program Name	Ministry Planned Expenditures (\$M)
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Ministry Administration Program	115.6
Policing Services Program	97.4
Ontario Provincial Police	774.8
Correctional Services Program	617.8
Justice Technology Services Program	59.5
Agencies, Boards and Commissions	2.1
Policy and Public Safety Programs Division	76.0
Emergency Management Division	9.7

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Community Safety

Front Line Policing Services

The OPP enhanced its Child Pornography Section to increase the section's ability to pursue and prosecute those individuals who use the Internet to lure and victimize unsuspecting children.

Promoting and Supporting Excellence in Policing

The government committed to add 1,000 new police officers during its mandate as part of its plan to make Ontarians safer and help build stronger communities. The plan targeted the following six areas: youth crime, dangerous offenders, guns and gangs, organized crime, domestic violence and protecting children from Internet luring and child pornography.

The ministry launched the Ontario Domestic Assault Risk Assessment pilot to help police and Crown attorneys better protect women and their children from domestic violence by determining whether an accused seeking bail is likely to commit another domestic assault.

The ministry also made communities safer by requiring that all police use the Major Case Management system to deal with cases such as serial offenders.

As part of a broad provincial plan to combat Internet crimes against children, the ministry and its partners worked towards providing innovative new software to help Grade 7 and 8 students learn to be safe online and protect themselves against Internet stalkers.

The Green Tide Summit brought together representatives of government, law enforcement, public utilities and the private sector to examine the social and economic hazards of marijuana grow operations, the significant involvement by organized crime and the resulting negative impacts on our communities. This resulted in the formation of an action group co-chaired by the Assistant Deputy Minister of Policing Services Division to combat the proliferation of marijuana grow operations.

Providing Programs and Services that Improve Public Safety Across Ontario

The ministry helped Ontario municipalities better protect residents by providing funding to municipal fire departments for training and equipment.

Correctional Services

Remand and Sentenced Custody

The ministry is continuing to plan for safe accommodation of its inmate population. That is why a number of correctional facilities previously identified for closure are remaining open for the foreseeable future. Moreover, plans are underway for replacing two other facilities.

The ministry introduced the Correctional Services Transformation Strategy to enhance community safety by focussing on security and the reduction of recidivism, resulting in a more effective organization. The focus of the strategy is to create a results-based organization and establish an appropriate balance between punishment/deterrence and rehabilitation.

The ministry, along with the Ministries of Health and Long-Term Care, Children and Youth Services and the Attorney General, looked for ways to address the need of mentally ill offenders by providing opportunities to divert those individuals from the criminal justice system to more appropriate community-based alternatives.

Probation, Parole and Conditional Sentences

The ministry continued to expand its electronic supervision program. Electronic supervision helps monitor compliance with court orders and/or release conditions such as curfew while individuals complete the community portion of their sentence.

The ministry hired 15 additional probation and parole officers to partially fulfill the government's key commitment to hire 100 additional probation and parole officers during its current mandate. To date, 55 probation and parole officers have been hired as part of this initiative aimed to reduce offender caseload, and thus better protect Ontarians.

The ministry further enhanced community programming, building on its experience with community work and rehabilitation programs. This provided benefits to both the offender and the community and achieved better results than custody alone.

Under the Corrections and Conditional Release Act, parole falls within federal jurisdiction. However, provinces may assume authority for parole decision-making for offenders in provincial custody. Ontario is one of three provinces with its own parole board.

Transfer of Youth Justice Services

As part of the government's plan to develop an integrated youth justice system, the ministry in April 2004 transferred responsibility for youth in conflict with the law (under 18) to the new Ministry of Children and Youth Services.

Table #3 - Ministry Planned Expenditures 2004/05

	Ministry Planned Expenditures (\$M)
Operating	1,715.3
Capital	31.9
Staff Strength (as of March 31, 2005)	15,514.4

Notes:

1. Total Operating includes Statutory Appropriations, Special Warrants and total voted operating.
2. 2004/05 Operating expenditures are from Public Accounts and have been adjusted to reflect the transfer of \$1.1M to the Ministry of Children & Youth Services.

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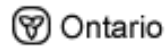
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