

# Public Prosecution Service of Canada

2019–20

## **Departmental Plan**

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The Honourable David Lametti, P.C., M.P.  
Minister of Justice and Attorney General of Canada

**Public Prosecution Service of Canada**

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## Message from the Director of Public Prosecutions

I am pleased to present the PPSC’s 2019-20 Departmental Plan. Looking back at 2018-19, the PPSC was able to make great progress on its priorities, while pursuing excellence in the prosecution of federal offences. During the upcoming year, we intend to continue to build on the progress made, while continuing to innovate in prosecution management.

The PPSC’s mandate is a demanding one, calling on staff throughout the country to make difficult decisions, often in less than ideal circumstances. As a result, it is incumbent on senior managers to put people first, making sure that we recognize performance and create a learning environment for our staff. In that vein, our Supervisor’s Network, now entering its second full year, is an important keystone to assisting our supervisors in making sure that staff have what they need in order to succeed, and that there is a safe environment for supervisors to exchange lessons learned and success stories. Similarly, the work of our Diversity and Inclusion Committee is crucial to our organization, as we move towards an accepting, diverse work environment.

In the last year, the PPSC has made great strides in both outward and internal communications. Though it is often said that communications is the key to success, it doesn’t happen without effort and innovation. I am thankful to my small but mighty communications team for the strides they have made to improve every aspect of communications at the PPSC, and to all of our staff for their open feedback on how we can improve. I expect that those efforts will bear fruit in the coming year.

2018-19 saw changes for us in respect of cannabis prosecutions. I think we can anticipate that we will continue to adapt to the changes in the law in the coming year. Priorities on the prosecution front for us this year will include refining our approach in respect of opioid prosecutions, in order to fully contribute to the efforts to combat the harm they do within our communities, and continuing to work towards adjusting our approaches to prosecutions involving indigenous accused or victims, to fully meet the spirit and intent of the Truth and Reconciliation Commission’s calls to action.

2019-20 will bring about changes at the PPSC, as the Commissioner of Canada Elections is transferred back to Elections Canada. Within the PPSC's own structure, we have recently redistributed regional oversight between the two Deputy Directors of Prosecution and will continue to look at our structure to maximize efficiency and service to law enforcement partners.

Once again, it is important to thank the staff of the PPSC, a small organization with a large and important mandate. Thank you for giving your best every day to provide Canadians with safer communities and to contributing to the wellness of our office and to the federal public service.

Kathleen Roussel  
Director of Public Prosecutions

## Message from the Commissioner of Canada Elections

I am pleased to present the 2019-20 Departmental Plan for the Office of the Commissioner of Canada Elections (OCCE).

The overarching priority for the OCCE is, at all times, to ensure that we deliver on our mandate. The activities outlined in this plan are designed to ensure that we continue to meet the responsibilities conferred on our office by the *Canada Elections Act* and the *Referendum Act*, and that we do so in a way that ensures we are accountable to Canadians while maintaining the independence of our organization.

In 2018-19, the OCCE requested, and was granted, additional funds to assist in fulfilling its mandate. As we look to 2019-20, these funds will allow us to create new permanent positions within the organization and reduce our overall reliance on determinate and contractual resources. Consequently, this increase to our appropriation will facilitate our ability to attract and retain employees and reduce turnover within the Office.

In addition to building a permanent core of in-house expertise, our focus for the coming year will necessarily turn towards preparations for the 43rd general election – scheduled for October 21, 2019. While much of the groundwork has already been laid, we will continue, throughout the next year, to ensure that our Office is properly equipped to manage and respond to the influx of complaints associated with a general election.

We will focus on the implementation of Bill C-76. In particular, our Office will spend the next several months carrying out extensive training regarding the new provisions contained in the legislation, and staffing an entirely new team to manage the administrative monetary penalties regime.

Bill C-76 also relocates our Office to within that of the Chief Electoral Officer. While this is a positive development for our organization that will greatly facilitate our work, it also means that we will leave behind the many professional and dedicated colleagues that we have worked with at the PPSC for the past four years. We are grateful to them for their assistance over the years and we hope to continue our positive working relationship in the years to come.

2019-20 promises to be an extremely busy and challenging year for our office. We look forward to facing these challenges head-on with a view to protecting the integrity of our electoral system.

Yves Côté, Q.C.

Commissioner of Canada Elections



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## Plans at a glance and operating context

### Plans at a glance

#### **Public Prosecution Service of Canada**

##### **Grow our Talent for the Future**

In order to grow its talent, the PPSC will take a strategic planning approach in identifying its resourcing trends and forecasting its needs over the next year. To this end, as part of its new branding strategy, the PPSC continues to enhance its outreach and innovative hiring practices.

In line with the Clerk's Beyond 2020 priorities, the PPSC will continue to make learning a fundamental part of every employee's responsibilities. In addition to administering the School for Prosecutors, which is an in-house legal training program for federal prosecutors, the PPSC continues to develop and implement initiatives, such as mentoring practices, linguistic duality initiatives, and the Federal Prosecution Development Program (FPDP) which ensures that new and existing federal prosecutors excel at the working-level. Learning roadmaps continue to be developed to guide employees' learning requirements focused on diversity, inclusion and leadership development coordinated through the PPSC's Supervisors' Network. The Supervisors' Network connects PPSC supervisors from across the regions, to their peers, senior management and internal/external stakeholders. This Network supports knowledge sharing and learning in an open environment by organizing learning events throughout the year in line with departmental priorities such as diversity and inclusion, mental health and wellness, mentoring practices, performance management and recognition. The PPSC remains committed to a talent management approach that will ensure that its employees are equipped, engaged, feel included and retained for many years to come.

##### **Modernize the Legal Case Management System and Tool**

As the organization's current legal case management system, iCase, is dated and no longer meets the PPSC's data entry and reporting requirements, the PPSC has an ongoing project to customize and extend the legal case management system developed by Justice Canada to align with the PPSC's strategic objectives and support the delivery of quality prosecution services. The PPSC's programs and operations will be better served by the implementation of this new legal case management system (LCMS). LCMS will be dynamic and technology-forward to complement a confident and high-performing workforce that embraces innovation and efficiency. During 2019-20, the focus of the LCMS project will be on software development and testing.

In parallel, the PPSC has launched an initiative to implement enterprise GCdocs for both records and document management. Enterprise GCdocs will be integrated with the PPSC's LCMS to ensure appropriate controls and minimal duplication of effort. This will be accomplished using

the GCcase connector for GCdocs. During 2019-20, the PPSC will roll out implementation of GCdocs commencing with its Corporate Services Branch and Finance Branch.

### **Fostering a Healthy and Respectful Workplace**

The PPSC strives to promote a healthy, inclusive and respectful workplace that enables the well-being of its employees. Over the past year, the Mental Health and Wellness Steering Committee worked collaboratively with employees, management and bargaining agents to develop a Mental Health Strategy with three areas of focus: organizational culture, psychological support and civility and respect. In the coming years, the committee will continue to engage various groups to contribute to the development and promotion of programs, policies, and resources aimed at fostering a healthy and respectful workplace. Moreover, the PPSC has established a working group mandated to review its Code of Conduct, placing a greater emphasis on the importance of people management, and aiming to address civility and psychological health in our workplace.

In addition, the PPSC's Diversity and Inclusion Committee will focus on examining how it engages its members in developing ideas and advising on its key priorities. The Committee's Women and Career Development sub-group will conduct an analysis to understand the reasons for the gaps identified in the representation of women in senior lawyer ranks and provide recommendations with the goal of eliminating these gaps.

Furthermore, the PPSC will engage in a dialogue with its employees and managers to identify national and regional priorities in consideration of the Public Service Employee Survey results. This will contribute to identifying PPSC's areas of focus and leading national efforts on diversity, inclusion, mental health and well-being within the organization.

### **Enhancing Communication and Opportunities for Employee Engagement**

Effective communications, both internal and external, are essential to any high-performing organization. In the second year of this priority, the PPSC will build on the work accomplished in 2018-19 to increase public awareness of the department and its role in the criminal justice system in addition to increasing employees' engagement and sense of belonging to a national organization. Having established new branding for the organization, the PPSC will move forward with the brand roll out on various internal and external platforms.

The PPSC will assess the initial results of its outward facing branding initiative, and will further refine and develop its internet and social media presence to support the organization's recruitment efforts and promote public confidence in the administration of justice. The PPSC will focus on improving tools for internal communications and on continuing to consult and engage employees in the planning process for corporate initiatives and priorities.

## **Office of the Commissioner of Canada Elections**

In 2019-20, the Office of the Commissioner of Canada Elections will face a number of changes, including legislative amendments that aim to improve the enforcement regime of the *Canada Elections Act*, as well as an increased workload related to the upcoming federal general election. Additionally, a more stable workforce will allow the OCCE to better manage the risks associated with employee turnover.

### **Legislative amendments to the *Canada Elections Act***

The Office of the Commissioner of Canada Elections will work to implement new legislative measures related to its mandate with a view to completing this phase prior to the 2019 general election.

Of note, among these amendments, is the creation of a system of administrative monetary penalties (AMPs). This new system will allow the Commissioner to enforce the Act by imposing penalties for a number of regulatory offences. As a result, the OCCE will hire new personnel to manage the AMPs process.

Bill C-76 also moves the OCCE back to within the Office of the Chief Electoral Officer. This endeavour will require considerable resources and time to ensure a seamless transfer of corporate, financial and administrative services and systems. This transfer, which falls within a time period when resources are already devoted to preparations for the upcoming election, also carries with it the risk of a reduction in public awareness about the distinct and separate functions carried out independently by the Chief Electoral Officer and the Commissioner. To that end, the OCCE will continue to reinforce its status as an independent office by operating in a physically separate location from Elections Canada while developing and maintaining corporate communications that are clearly distinguishable from those of Elections Canada.

### **43rd general election**

In anticipation of the next general election, it will be essential – in the early part of the new fiscal year – for the OCCE to conclude, to the greatest extent possible, any ongoing files and investigations, in order to be ready to respond to the increased volume of complaints associated with a general election.

The expanded use of social media, both at home and abroad, has been identified as raising considerable investigative challenges going forward, and the OCCE will direct its resources towards developing specialized expertise in this area. It will also continue to liaise with digital platforms and collaborate with other organizations that have a role to play in the detection and prevention of interference in the electoral process.

## Operating context

A number of factors may affect the PPSC’s ability to fully achieve its mandate and meet its prosecutorial obligations. A main consideration is that the PPSC does not determine the number or types of cases referred to it for prosecution by the police and investigative agencies. Its workload is largely based on the decisions of these agencies regarding investigative priorities, tactics and resource allocations. As a result, changes in the allocation of enforcement resources may affect the nature and volume of the PPSC’s caseload. PPSC senior management will continue to monitor the capacity levels of legal staff in order to ensure that their workload is efficiently aligned.

An additional challenge to prosecution work is the Supreme Court of Canada’s 2016 *R v Jordan* decision, which set out a presumptive ceiling for determining whether a prosecution is completed within a reasonable time (namely, 18 months from the time charges are laid to the actual or anticipated end of a trial in cases proceeding before provincial court, or 30 months for cases proceeding before superior court).

The PPSC has always placed a priority on ensuring that cases are prosecuted in a principled and timely manner, which includes building upon existing practices and policies relating to file management. Since the *Jordan* decision was issued, the PPSC formalized specific measures in the PPSC Deskbook, which contains directives and guidelines that must be followed by all federal prosecutors and Crown agents in the exercise of their prosecutorial discretion. To this end, a new chapter was added to the Deskbook that outlines steps to be taken by PPSC counsel and agents to anticipate time requirements and minimize delays in prosecutions. The PPSC will continue to identify prosecutions at risk of exceeding the presumptive ceilings, develop suitable mitigation strategies and implement national best practices.

Furthermore, the recently enacted *Cannabis Act* will have an effect on the PPSC’s drug prosecution work. The Act creates a legal framework for controlling the production, distribution and sale of cannabis, while allowing adults to possess and access small quantities of the drug.

For more information on the PPSC’s plans, priorities and planned results, see the “Planned results” section of this report.

## Planned results: what we want to achieve this year and beyond

### Core Responsibilities

#### **Prosecution Services**

##### **Description**

The PPSC prosecutes criminal and regulatory offences under federal law in an independent, impartial and fair manner. It also provides prosecutorial legal advice to investigative agencies.

##### **Planning highlights**

Given the nature, volume and complexity of criminal prosecutions, the PPSC must assess and manage its prosecutorial resources on an ongoing basis. In 2019-20, the organization will continue to focus on improving its prosecution management practices, including the way files are assigned and how work is managed and tracked throughout the lifecycle of a prosecution. The PPSC will also continue to identify and learn from best practices and recommendations developed by its partners, including provincial and international prosecution services.

In addition, the PPSC is committed to strengthening its relationships with investigative agencies through effective communication at both the local and international levels. While recognizing the independent roles of investigators and prosecutors, collaboration will continue to underpin these relationships at the investigative and prosecution stages. The PPSC will continue to promote the PPSC Service Standards, ensuring that investigators receive advice that is timely, consistent, complete and promotes respect for the rule of law.

As the decision to initiate an investigation resides exclusively with investigators, effective and ongoing communications regarding investigative and enforcement priorities will continue to assist the PPSC in predicting demands for prosecutorial services. The PPSC conducted the Survey of Investigative Agencies in 2018 in order to further strengthen prosecution services and help the PPSC better respond to the needs of those agencies.

The Chief Federal Prosecutors in each region will engage with their regional investigative agency counterparts to address the recommendations from the survey. At the individual file level, the PPSC will continue to work with investigators to enhance the use of the Report to Crown Counsel and assist in fulfilling the Crown's constitutional obligations to provide timely disclosure of the prosecution case to the accused. More generally, the PPSC will provide operational support by working with investigative agencies to develop training programs for investigators to better assist investigators and prosecutors to address current and emerging trends in criminal and constitutional law, including those arising from the ongoing evolution of investigative tools and techniques.

The Agent Affairs program of the Public Prosecution Service of Canada will focus on preparing for the introduction of LCMS, improving compliance with financial management policies and seeking improvements in financial forecasting and monitoring of agent firm activities. Equally, the program will explore possible investments in business analytics and a transition to a digital end to end processing of agent agreements and payments.

The PPSC will use the findings of the 2018 evaluation of the National Fine Recovery Program to continue to improve the program. The evaluation identified some key areas where the program can be further enhanced to increase the effectiveness and efficiency of fine recovery. The PPSC will work to address these areas, ensuring the program is as effective as possible in meeting its objective of recovering outstanding fines ordered against individuals and companies convicted under federal statutes.

Furthermore, the PPSC has developed a Jordan Dates Tracking Report tool to support prosecutors by providing an effective and efficient means to monitor and track of active litigation files against Jordan deadline dates by court level. The report identifies the number of files that are at risk of going over the 18- or 30-month presumptive ceiling set by the Supreme Court of Canada in *R v Jordan* for the timely completion of prosecutions. During fiscal 2019-20, the report will continue to be produced and distributed on a quarterly basis to inform senior management and Crown Counsel of the progress of proceedings and provide alerts with respect to cases at possible risk of failing to meet Jordan time requirements.

The new Remediation Agreement Regime enacted under Part XXII.1 of the Criminal Code seeks to denounce corporate criminal wrongdoing by encouraging disclosure, holding organizations accountable and providing reparations while reducing the negative impact that regular prosecutions might have on innocent stakeholders. In order to engage in the effective implementation of this regime in lieu of prosecuting corporations, efforts will be deployed to work with foreign counterparts who already have such regimes in place, educate stakeholders about the objectives and their obligations under the regime and work closely with relevant law enforcement agencies in charge of investigating corporate wrongdoing to identify priorities and align the proper allocation of resources. A team at PPSC's headquarters is being tasked with the coordination of the regime, including the negotiation of agreements and their implementation going forward, as these agreements are reached with corporate defendants.

Finally, the PPSC will continue to provide its prosecutors with access to learning tools and opportunities necessary to continue to improve their skills, further their professional development, and tackle the complex challenges of today's prosecutions and operational requirements. The provision of targeted legal training to prosecutors will ensure that they meet the requirements set by provincial and territorial bar associations.

## Planned results

Departmental Results	Departmental Result Indicators	Target	Date to achieve target	2015–16 Actual results	2016–17 Actual results	2017–18 Actual results
Timely and comprehensive legal advice is provided to investigative agencies.	Percentage of respondents satisfied with the timeliness of legal advice.	Greater than or equal to 80%	March 2022	Not available	Not available	Not available
	Percentage of respondents satisfied with the comprehensiveness of legal advice.	Greater than or equal to 65%	March 2022	Not available	Not available	Not available
Federal prosecutions are completed in a timely manner.	Number and percentage of cases that went to trial and resulted in a judicial stay of proceedings due to Crown delay.	Less than 4%	March 2020	Not available	Not available	Not available
	Number and percentage of cases that went to trial and resulted in the Crown directing a stay of proceedings due to Crown delay.	Less than 4%	March 2020	Not available	Not available	Not available
Through professionally conducted prosecution related-work, the ODPPI <sup>i</sup> contributes to the administration of justice.	Number and percentage of prosecutions that result in a determination on the merits of the evidence.	Greater than or equal to 96%	March 2020	Not available	Not available	Not available
	Number and nature of judicial stays for abuse of process based on the conduct	0	March 2020	0	0	0

	of a federal prosecutor.					
	Number and nature of successful malicious prosecution lawsuits.	0	March 2020	0	0	0
	Number and nature of substantiated complaints made pursuant to the PPSC's Complaint Policy.	0	March 2020	0	0	0

Budgetary financial resources (dollars)

	2019–20 Main Estimates	2019–20 Planned spending	2020–21 Planned spending	2021–22 Planned spending
Gross Expenditures	191,730,530	193,682,150	180,110,231	180,110,231
Revenue Credited to the Vote	(22,542,000)	(22,542,000)	(22,542,000)	(22,542,000)
Net Expenditures	169,188,530	171,140,150	157,568,231	157,568,231

Human resources (full-time equivalents)

2019–20 Planned full-time equivalents	2020–21 Planned full-time equivalents	2021–22 Planned full-time equivalents
858	858	858

Financial, human resources and performance information for the PPSC's Program Inventory is available in the [GC InfoBase](#).<sup>ii</sup>

## **Electoral Compliance and Enforcement**

### **Description**

This program supports the integrity of Canada’s electoral process by mandating the Commissioner of Canada Elections to ensure compliance with, and enforcement of, the *Canada Elections Act* and the *Referendum Act*.

### **Planning highlights**

In 2019-20, the Commissioner of Canada Elections will continue to ensure compliance with the *Canada Elections Act* through the application of administrative measures. These measures are generally used for less serious breaches, including some cases of inadvertent non-compliance. These include informal means, such as the issuance of information or caution letters, through which the individuals or entities involved are informed of the potential consequences of their actions and are put on notice that the Commissioner now expects them to act in accordance with the requirements of the Act since they have been duly advised. It also includes formal means of ensuring compliance, such as entering into a compliance agreement with the person or entity, under the terms and conditions that the Commissioner considers necessary to ensure compliance with the Act. Under the *Canada Elections Act*, the Commissioner ensures enforcement of the Act by making referrals to the Director of Public Prosecutions with a recommendation that charges be laid.

## Planned results

Departmental Results	Departmental Result Indicators	Target	Date to achieve target	2015–16 Actual results	2016–17 Actual results	2017–18 Actual results
Compliance and enforcement activities under the Canada Elections Act contribute to the integrity of the electoral process.	Number and percentage of complaints resulting in compliance measures, broken down by type of measure.	80%	March 2020	Caution letters: 144 (89%) Compliance agreements: 17 (10%) (total 162, 100%)	Caution letters: 175 (93%) Compliance agreements: 10 (5%) (total 188, 100%)	Caution letters: 160 (92%) Compliance agreements: 5 (3%) (total 173, 100%)
	Number and percentage of complaints resulting in formal criminal enforcement measures.	N/A	N/A	Charges*: 1 (<1%)  (total 162, 100%)	Charges*: 3 (2%)  (total 188, 100%)	Charges: 8 (5%)  (total 173, 100%)

The program structure changed in 2017-18. It now combines Compliance and Enforcement programs. For comparison purposes, prior years' results have also been combined.

\* Represents the number of individuals or entities who were charged.

## Budgetary financial resources (dollars)

2019–20 Main Estimates	2019–20 Planned spending	2020–21 Planned spending	2021–22 Planned spending
7,478,571	7,478,571	7,133,571	6,538,268

## Human resources (full-time equivalents)

2019–20 Planned full-time equivalents	2020–21 Planned full-time equivalents	2021–22 Planned full-time equivalents
45	45	45

Financial, human resources and performance information for the PPSC's Program Inventory is available in the [GC InfoBase](#).<sup>iii</sup>

## Internal Services

### Description

Internal Services are those groups of related activities and resources that the federal government considers to be services in support of Programs and/or required to meet corporate obligations of an organization. Internal Services includes:

- Management and Oversight Services
- Communications Services
- Legal Services
- Human Resources Management Services
- Financial Management Services
- Information Management Services
- Information Technology Services
- Real Property Management Services
- Materiel Management Services
- Acquisition Management Services

Budgetary financial resources (dollars)

	2019–20 Main Estimates	2019–20 Planned spending	2020–21 Planned spending	2021–22 Planned spending
Gross Expenditures	23,496,342	23,496,342	19,665,231	19,866,886
Revenue Credited to the Vote	(200,000)	(200,000)	(200,000)	(200,000)
Net Expenditures	23,296,342	23,296,342	19,465,231	19,666,886

Human resources (full-time equivalents)

2019–20 Planned full-time equivalents	2020–21 Planned full-time equivalents	2021–22 Planned full-time equivalents
136	136	136

### **Planning highlights**

In order to achieve efficiencies and greater integration through the reorganization of its Internal Services, the PPSC has established a Corporate Services Branch (CSB). The Branch's mission is to strive for excellence as trusted business partners in the delivery of sustainable, modern and innovative services to the organization. During 2019-20, the CSB will focus on three priorities, namely: promoting a culture of collaboration, promoting efficiencies and effective corporate programs, and promoting a high performing organization.

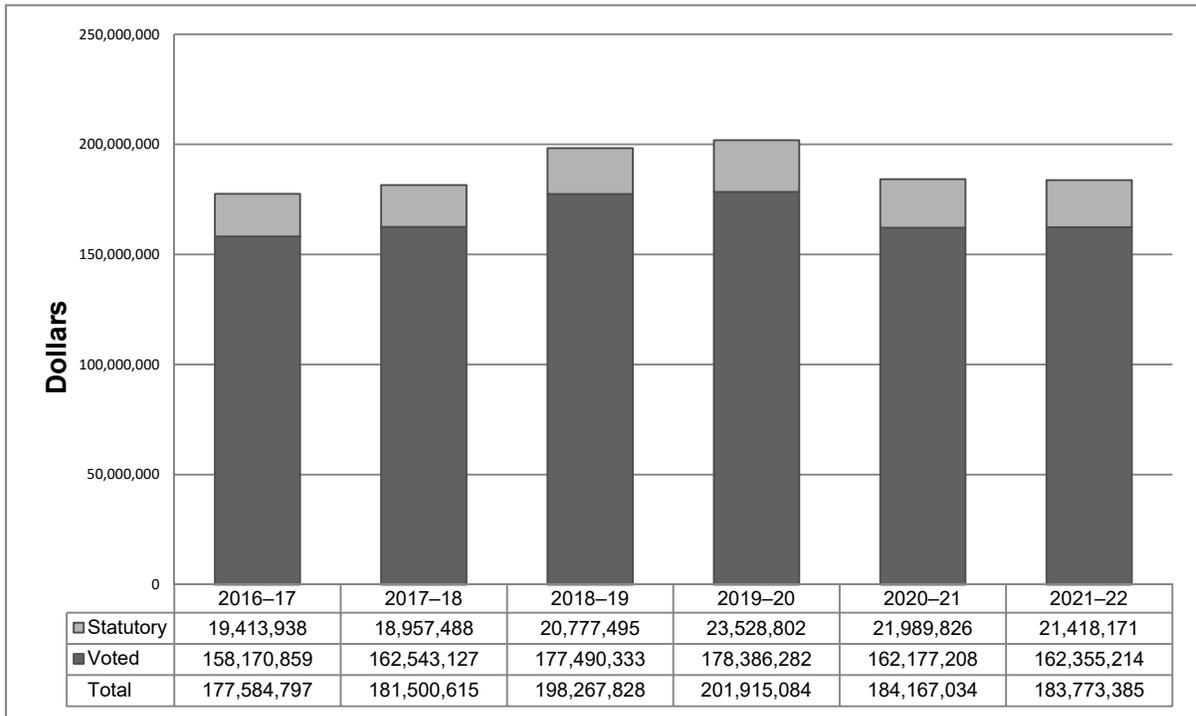
A high performing organization is one that promotes a culture of learning and development, manages performance, recognizes successes and invests in leadership. Consequently, the CSB will, over the next three years, review its distribution of functions and structures to ensure service excellence, clarity of roles and responsibilities, and support a culture of learning, development and talent management. The CSB will continue to invest in highly competent professionals and create a healthy and respectful workplace that is diverse and inclusive.

As previously mentioned, the PPSC will continue to innovate in developing and implementing a customized, prosecution-specific legal case management system to better meet the needs of the organization. This project initiative will further contribute to the PPSC's efforts to foster a digital work environment and leverage technology as part of a transformation for better business outcomes. While the PPSC continues with the implementation of its foundational digital platform; LCMS & GCDOCs, it will look ahead to planning for the future of prosecution services by continuing with its ongoing implementation of a modern workplace. The PPSC will begin to explore how the use of innovative technologies, such as Artificial Intelligence, will impact the future of prosecutions and how these could be leveraged to ensure that the PPSC remains and continues to be an organization of excellence and achievement in the administration of justice. With an emphasis on modernization for the years ahead, the PPSC will dedicate efforts to increased communications, collaboration, awareness and improvement with respect to the digital literacy of its workforce. With these ongoing efforts, the PPSC seeks to ensure that its prosecution practice continues to progress towards a dynamic and digital environment to allow the organization to provide services and fulfill its mandate as effectively and efficiently as possible.

## Spending and human resources

### Planned spending

#### Departmental spending trend graph



## Budgetary planning summary for Core Responsibilities and Internal Services (dollars)

Core Responsibilities and Internal Services	2016–17 Expenditures	2017–18 Expenditures	2018–19 Forecast spending	2019–20 Main Estimates	2019–20 Planned spending	2020–21 Planned spending	2021–22 Planned spending
Prosecution Services	153,805,141	155,525,200	167,832,688	169,188,530	171,140,150	157,568,231	157,568,231
Electoral Compliance and Enforcement	4,581,435	4,895,778	3,895,751	7,478,571	7,478,571	7,133,571	6,538,268
<b>Subtotal</b>	158,386,576	160,420,978	171,728,439	176,667,101	178,618,721	164,701,802	164,106,499
Internal Services	19,198,221	21,079,637	26,539,389	23,296,342	23,296,342	19,465,231	19,666,886
<b>Total</b>	177,584,797	181,500,615	198,267,828	199,963,443	201,915,063	184,167,033	183,773,385

**Prosecution Services:** The 2019-20 planned spending includes an increase in salary expenditures due to the renegotiation of collective agreements. In addition, both salary and O&M cost will increase due to 4 new FTEs and related costs as part of Canada’s efforts to hold corporations accountable for corporate misconduct.

**Electoral Compliance and Enforcement:** The increase in planned spending in 2019-20 is in relation to the upcoming election and for upholding the integrity of Canada Elections. With the coming into force of Bill C-76 the OCCE will move to be within the Office of the Chief Electoral Officer, at which point these expenditure and related budget will no longer be part of the PPSC.

**Internal Services:** The decrease in planned spending in 2019-20 is due to fluctuations in the timing of on-going and urgent facilities management projects, which saw a spike in 2018-19.

**Program Integrity Funding:** The increases in the PPSC’s budget in 2018-19 and 2019-20 is the result of short-term program integrity funding that was secured for these years. The PPSC is working to secure additional permanent funding to address on-going financial challenges.

## 2019–20 Budgetary planned gross spending summary (dollars)

Core Responsibilities and Internal Services	2019–20 Planned gross spending	2019–20 Planned gross spending for specified purpose accounts	2019–20 Planned revenues netted against expenditures	2019–20 Planned net spending
Prosecution Services	193,682,150	0	(22,542,000)	171,140,150
Electoral Compliance and Enforcement	7,478,571	0	0	7,478,571
<b>Subtotal</b>	201,160,721	0	(22,542,000)	178,618,721
Internal Services	23,496,342	0	(200,000)	23,296,342
<b>Total</b>	224,657,063	0	(22,742,000)	201,915,063

## Planned human resources

## Human resources planning summary for Core Responsibilities and Internal Services (full-time equivalents)

Core Responsibilities and Internal Services	2016–17 Actual full-time equivalents	2017–18 Actual full-time equivalents	2018–19 Forecast full-time equivalents	2019–20 Planned full-time equivalents	2020–21 Planned full-time equivalents	2021–22 Planned full-time equivalents
Prosecution Services	844	855	838	858	858	858
Electoral Compliance and Enforcement	20	21	25	45	45	45
<b>Subtotal</b>	864	876	863	903	903	903
Internal Services	116	118	132	136	136	136
<b>Total</b>	980	994	995	1039	1039	1039

**Prosecution Services:** The decrease in 2018-19 is the result of timing differences in the staffing of vacant positions. The increase for 2019-20 and on-going is related to 4 new FTEs added as part of Canada's efforts to hold corporations accountable for corporate misconduct and program integrity funding.

**Electoral Compliance and Enforcement:** More personnel will be needed in relation to the upcoming election and for upholding the integrity of Canada Elections. With the coming into

force of Bill C-76 the OCCE will move to be within the Office of the Chief Electoral Officer, at which point these FTEs will no longer be part of the PPSC.

**Internal Services:** The increase for 2018-19 is the result of the repatriation of corporate services functions from Justice Canada to support Prosecution Services operations more effectively given the physical separation of offices and to meet requirements under departmental and central initiatives. The increase for 2019-20 and on-going is the result of program integrity funding.

## Estimates by vote

Information on the PPSC's organizational appropriations is available in the [2019–20 Main Estimates](#).<sup>iv</sup>

## Future-Oriented Condensed Statement of Operations

The Future-Oriented Condensed Statement of Operations provides a general overview of the PPSC's operations. The forecast of financial information on expenses and revenues is prepared on an accrual accounting basis to strengthen accountability and to improve transparency and financial management. The forecast and planned spending amounts presented in other sections of the Departmental Plan are prepared on an expenditure basis; as a result, amounts may differ.

A more detailed Future-Oriented Statement of Operations and associated notes, including a reconciliation of the net cost of operations to the requested authorities, are available on the [PPSC's website](#).

### Future-Oriented Condensed Statement of Operations for the year ending March 31, 2020 (dollars)

Financial information	2018–19 Forecast results	2019–20 Planned results	Difference (2019–20 Planned results minus 2018–19 Forecast results)
Total expenses	235,373,013	246,159,896	10,786,883
Total revenues	18,505,728	22,742,000	4,236,272
Net cost of operations before government funding and transfers	216,867,285	223,417,896	6,550,611

The total planned expenses are projected to be higher in 2019-20 to continue the delivery of prosecution programs and current services at level and to strengthen Canada's efforts to hold corporations accountable for corporate misconduct. Further expenses are planned for the relocation of offices to be completed in 2019-20 in conjunction with urgent work on facilities.

Finally, an increase in expenses is anticipated in relation to the upcoming election and for upholding the integrity of Canada Elections.

The total planned revenues will be higher in 2019-20 due to an anticipated increase in time spent on prosecution services.



## Additional information

Corporate information

### **Organizational profile**

**Appropriate minister[s]:** The Honourable David Lametti

**Institutional head:** Kathleen Roussel, Director of Public Prosecutions

**Ministerial portfolio:** Justice

**Enabling instrument[s]:** [Director of Public Prosecutions Act](#),<sup>v</sup> [Canada Elections Act](#)<sup>vi</sup>

**Year of incorporation / commencement:** 2006

### **Raison d’être, mandate and role: who we are and what we do**

“Raison d’être, mandate and role: who we are and what we do” is available on the [PPSC’s website](#).

## Reporting framework

The PPSC’s Departmental Results Framework and Program Inventory of record for 2019–20 are shown below.

	Core Responsibility 1: Prosecution Services	Core Responsibility 2: Electoral Compliance and Enforcement		
Departmental Results Framework	Departmental Result: Timely and comprehensive legal advice is provided to investigative agencies.	Indicator: Percentage of respondents satisfied with the timeliness of legal advice.	Departmental Result: Compliance and enforcement activities under the Canada Elections Act contribute to the integrity of the electoral process.	
		Indicator: Percentage of respondents satisfied with the comprehensiveness of legal advice.		Indicator: Number and percentage of complaints resulting in compliance measures, broken down by type of measure.
	Departmental Result: Federal prosecutions are completed in a timely manner.	Indicator: Number and percentage of cases that went to trial and resulted in a judicial stay of proceedings due to Crown delay.		
		Indicator: Number and percentage of cases that went to trial and resulted in the Crown directing a stay of proceedings due to Crown delay.		
	Departmental Result: Through professionally conducted prosecution related work, the ODPP contributes to the administration of justice.	Indicator: Number and percentage of prosecutions that result in a determination on the merits of the evidence.		Internal Services
		Indicator: Number and nature of judicial stays for abuse of process based on the conduct of a federal prosecutor.		
		Indicator: Number and nature of successful malicious prosecution lawsuits.		
		Indicator: Number and nature of substantiated complaints made pursuant to the ODPP’s Complaints Policy.		
	Program Inventory	Program: Federal Prosecutions	Program: Compliance and enforcement	

## Concordance table

As of April 1, 2019, the PPSC will be merging both of its programs, Drug, National Security and Northern Prosecution Program and Regularity Offences and Economic Crime Prosecution Program, into a new program, the Federal Prosecutions Program.

Structure	2019–20	2018–19	Change	Rationale for change
<b>Core Responsibility</b>	Prosecution Services	Prosecution Services	No change	Not applicable
<b>Program</b>	Federal Prosecutions Program	Drug, National Security and Northern Prosecution Program	Merging of both programs into one	Note 1
<b>Program</b>	Federal Prosecutions Program	Regulatory Offences and Economic Crime Prosecution Program	Merging of both programs into one	Note 1
<b>Core responsibility</b>	Electoral Compliance and Enforcement	Electoral Compliance and Enforcement	No change	Not applicable
<b>Program</b>	Compliance and Enforcement	Compliance and Enforcement	No change	Not applicable

Note 1: Merging both programs will eliminate the artificial division of the PPSC's work and more clearly articulate the nature and scope of the organization and its priorities. The new program will better reflect the alignment of financial and non-financial information for reporting to Parliamentarians and Canadians.

## Supporting information on the Program Inventory

Supporting information on planned expenditures, human resources, and results related to the PPSC's Program Inventory is available in the [GC InfoBase](#).<sup>vii</sup>

## Supplementary information tables

The following supplementary information tables are available on the [PPSC's website](#):

- ▶ [Departmental Sustainable Development Strategy](#)
- ▶ [Gender-based analysis plus](#)

## Federal tax expenditures

The tax system can be used to achieve public policy objectives through the application of special measures such as low tax rates, exemptions, deductions, deferrals and credits. The Department of Finance Canada publishes cost estimates and projections for these measures each year in the [Report on Federal Tax Expenditures](#).<sup>viii</sup> This report also provides detailed background information on tax expenditures, including descriptions, objectives, historical information and references to related federal spending programs, as well as evaluations, research papers and gender-based analysis. The tax measures presented in this report are the responsibility of the Minister of Finance.

## Organizational contact information

Public Prosecution Service of Canada

160 Elgin Street, 12<sup>th</sup> Floor

Ottawa, Ontario K1A 0H8

613-957-7772

1-877-505-7772

[info@ppsc.gc.ca](mailto:info@ppsc.gc.ca)

Office of the Commissioner of Canada Elections

22 Eddy Street

Gatineau, Quebec K1A 0M6

1-855-759-6740

[info@cef-cce.gc.ca](mailto:info@cef-cce.gc.ca)

## Appendix: definitions

### **appropriation (crédit)**

Any authority of Parliament to pay money out of the Consolidated Revenue Fund.

### **budgetary expenditures (dépenses budgétaires)**

Operating and capital expenditures; transfer payments to other levels of government, organizations or individuals; and payments to Crown corporations.

### **Core Responsibility (responsabilité essentielle)**

An enduring function or role performed by a department. The intentions of the department with respect to a Core Responsibility are reflected in one or more related Departmental Results that the department seeks to contribute to or influence.

### **Departmental Plan (plan ministériel)**

A report on the plans and expected performance of an appropriated department over a three-year period. Departmental Plans are tabled in Parliament each spring.

### **Departmental Result (résultat ministériel)**

Any change that the department seeks to influence. A Departmental Result is often outside departments' immediate control, but it should be influenced by Program-level outcomes.

### **Departmental Result Indicator (indicateur de résultat ministériel)**

A factor or variable that provides a valid and reliable means to measure or describe progress on a Departmental Result.

### **Departmental Results Framework (cadre ministériel des résultats)**

The department's Core Responsibilities, Departmental Results and Departmental Result Indicators.

### **Departmental Results Report (rapport sur les résultats ministériels)**

A report on the actual accomplishments against the plans, priorities and expected results set out in the corresponding Departmental Plan.

### **evaluation (évaluation)**

In the Government of Canada, the systematic and neutral collection and analysis of evidence to judge merit, worth or value. Evaluation informs decision making, improvements, innovation and accountability. Evaluations typically focus on programs, policies and priorities and examine questions related to relevance, effectiveness and efficiency. Depending on user needs, however, evaluations can also examine other units, themes and issues, including alternatives to existing interventions. Evaluations generally employ social science research methods.

**experimentation (expérimentation)**

Activities that seek to explore, test and compare the effects and impacts of policies, interventions and approaches, to inform evidence-based decision-making, by learning what works and what does not.

**full-time equivalent (équivalent temps plein)**

A measure of the extent to which an employee represents a full person-year charge against a departmental budget. Full-time equivalents are calculated as a ratio of assigned hours of work to scheduled hours of work. Scheduled hours of work are set out in collective agreements.

**gender-based analysis plus (GBA+) (analyse comparative entre les sexes plus [ACS+])**

An analytical process used to help identify the potential impacts of policies, Programs and services on diverse groups of women, men and gender-diverse people. The “plus” acknowledges that GBA goes beyond sex and gender differences. We all have multiple identity factors that intersect to make us who we are; GBA+ considers many other identity factors, such as race, ethnicity, religion, age, and mental or physical disability.

**government-wide priorities (priorités pangouvernementales)**

For the purpose of the 2019–20 Departmental Plan, government-wide priorities refers to those high-level themes outlining the government’s agenda in the 2015 Speech from the Throne, namely: Growth for the Middle Class; Open and Transparent Government; A Clean Environment and a Strong Economy; Diversity is Canada's Strength; and Security and Opportunity.

**horizontal initiative (initiative horizontale)**

An initiative where two or more departments are given funding to pursue a shared outcome, often linked to a government priority.

**non-budgetary expenditures (dépenses non budgétaires)**

Net outlays and receipts related to loans, investments and advances, which change the composition of the financial assets of the Government of Canada.

**performance (rendement)**

What an organization did with its resources to achieve its results, how well those results compare to what the organization intended to achieve, and how well lessons learned have been identified.

**performance indicator (indicateur de rendement)**

A qualitative or quantitative means of measuring an output or outcome, with the intention of gauging the performance of an organization, Program, policy or initiative respecting expected results.

**Performance Information Profile (profil de l'information sur le rendement)**

The document that identifies the performance information for each Program from the Program Inventory.

**performance reporting (production de rapports sur le rendement)**

The process of communicating evidence-based performance information. Performance reporting supports decision making, accountability and transparency.

**plan (plan)**

The articulation of strategic choices, which provides information on how an organization intends to achieve its priorities and associated results. Generally a plan will explain the logic behind the strategies chosen and tend to focus on actions that lead up to the expected result.

**planned spending (dépenses prévues)**

For Departmental Plans and Departmental Results Reports, planned spending refers to those amounts presented in the Main Estimates.

A department is expected to be aware of the authorities that it has sought and received. The determination of planned spending is a departmental responsibility, and departments must be able to defend the expenditure and accrual numbers presented in their Departmental Plans and Departmental Results Reports.

**priority (priorité)**

A plan or project that an organization has chosen to focus and report on during the planning period. Priorities represent the things that are most important or what must be done first to support the achievement of the desired Departmental Results.

**Program (programme)**

Individual or groups of services, activities or combinations thereof that are managed together within the department and focus on a specific set of outputs, outcomes or service levels.

**Program Inventory (répertoire des programmes)**

Identifies all of the department's programs and describes how resources are organized to contribute to the department's Core Responsibilities and Results.

**result (résultat)**

An external consequence attributed, in part, to an organization, policy, Program or initiative. Results are not within the control of a single organization, policy, Program or initiative; instead they are within the area of the organization's influence.

**statutory expenditures (dépenses législatives)**

Expenditures that Parliament has approved through legislation other than appropriation acts. The legislation sets out the purpose of the expenditures and the terms and conditions under which they may be made.

**sunset program (programme temporisé)**

A time-limited program that does not have an ongoing funding and policy authority. When the program is set to expire, a decision must be made whether to continue the program. In the case of a renewal, the decision specifies the scope, funding level and duration.

**target (cible)**

A measurable performance or success level that an organization, Program or initiative plans to achieve within a specified time period. Targets can be either quantitative or qualitative.

**voted expenditures (dépenses votées)**

Expenditures that Parliament approves annually through an Appropriation Act. The Vote wording becomes the governing conditions under which these expenditures may be made.

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## Endnotes

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- i. Office of the Director of Public Prosecutions (ODPP) is the PPSC’s legal title, whereas Public Prosecution Service of Canada (PPSC) is its applied title.
- ii. GC InfoBase, <https://www.tbs-sct.gc.ca/ems-sgd/edb-bdd/index-eng.html#start>
- iii. GC InfoBase, <https://www.tbs-sct.gc.ca/ems-sgd/edb-bdd/index-eng.html#start>
- iv. 2018–19 Main Estimates, <https://www.canada.ca/en/treasury-board-secretariat/services/planned-government-spending/government-expenditure-plan-main-estimates.html>
- v. Director of Public Prosecutions Act, <http://laws-lois.justice.gc.ca/eng/acts/d-2.5/page-1.html>
- vi. Canada Elections Act, <http://laws-lois.justice.gc.ca/eng/acts/E-2.01/>
- vii. GC InfoBase, <https://www.tbs-sct.gc.ca/ems-sgd/edb-bdd/index-eng.html#start>
- viii. Report on Federal Tax Expenditures, <http://www.fin.gc.ca/purl/taxexp-eng.asp>