# Utilization Rates for CTT

Group by Region: Centres with lower volume (Ford Mountain-Chilliwack and Nanaimo-Nanaimo Correctional Centre will contribute to care of clients from nearby centres)

Northern: Prince George (Prince George Regional Correctional Centre)

Interior: Kamloops (Kamloops Regional Correctional Centre) and Kelowna (Okanagan Correctional Centre)

Island: Victoria (Vancouver Island Correctional Centre) and Nanaimo (Nanaimo Correctional Centre)

Lower Mainland (Chilliwack- Ford Mountain Correctional Centre, Surrey – Surrey Pre Trial Services, Port Coquitlam – North Fraser Pre Trial Services, Maple Ridge –Fraser Regional Correctional Centre, Maple Ridge: Alouette Correctional Centre for Women)

Measure of utilization per quarter July 1, 2023 to September 30, 2023

**Northern: Prince George** (PGRCC) Optimal range for clients in community factors in region size

*In Centre*

|  |  |  |
| --- | --- | --- |
| Under Utilized | Optimal | Over Utilized |
| Below 60 Unique Encounters | Between 60-105 Unique Encounters | Over 105 Unique Encounters |
|  | l (102) |  |

*In Community*

|  |  |  |
| --- | --- | --- |
| Under Utilized | Optimal | Over Utilized |
| Below 120 Unique Encounters | Between 120-160 Unique Encounters | Over 160 Unique Encounters |
|  | l (152) |  |

**Interior: Kamloops and Kelowna** (OCC +KRCC ) Optimal range for clients in community factors in region size

*In Centre*

|  |  |  |
| --- | --- | --- |
| Under Utilized | Optimal | Over Utilized |
| Below 120 Unique Encounters | Between 120- 200 Unique Encounters | Over 200 Unique Encounters |
|  |  | l (237) |

*In Community*

|  |  |  |
| --- | --- | --- |
| Under Utilized | Optimal | Over Utilized |
| Below 240 Unique Encounters | Between 240-320 Unique Encounters | Over 320 Unique Encounters |
|  |  |  |
|  |  | l (1567) |

Important to consider: The Interior region is over utilized in part due to the geography of the Interior region where there is an increased need to provide community support remotely I.e. phone call check ins.

**Island: Victoria and Nanaimo** (VIRCC & NCC)

*In Centre*

|  |  |  |
| --- | --- | --- |
| Under Utilized | Optimal | Over Utilized |
| Below 120 Unique Encounters | Between 120- 200 Unique Encounters | Over 200 Unique Encounters |
| l (69) |  |  |

|  |  |  |
| --- | --- | --- |
| Under Utilized | Optimal | Over Utilized |
| Below 240 Unique Encounters | Between 240-320 Unique Encounters | Over 320 Unique Encounters |
| l (187) |  |  |

The Island utilization rates are low as currently Nanaimo Correctional Centre on average only has 25-40 clients at any given time. The new expanded Nanaimo Correctional Centre is set to open April 2024 at which time the client count will start to increase signficantly. This impacts utilization rates which are beyond our control.

**Lower Mainland: Chilliwack, Surrey, Port Coquitlam, Maple Ridge, Maple Ridge** (FMCC, SPTC, NFPC, FRCC, ACCW)

*In Centre*  (staffing compliment at 60 % clinical staff, will be able to report on full compliment next quarter)

|  |  |  |
| --- | --- | --- |
| Under Utilized | Optimal | Over Utilized |
| Below 195 Unique Encounters | Between 195-300 Unique Encounters | Over 300 Unique Encounters |
|  | l (285) |  |

This quarter had a 40% vacancy rate for the lower mainland and only 40% of our total staff have direct centre access. Our peers do not have access to the Centres due their lived experience of the criminal justice system (4 out of 5 peers are unable to access in person at the correctional centres in the Lower Mainland)

*In Community* (staffing compliment 60 % clinical staff)

|  |  |  |
| --- | --- | --- |
| Under Utilized | Optimal | Over Utilized |
| Below 135 Unique Encounters | Between 135-300 Unique Encounters | Over 300 Unique Encounters |
|  |  | l (430) |

**Lower Mainland** (FMCC, SPTC, NFPC, FRCC, ACCW)

*In Centre* (for a full staffing compliment, will report next quarter)

|  |  |  |
| --- | --- | --- |
| Under Utilized | Optimal | Over Utilized |
| Below 325 Unique Encounters | Between 325-500 Unique Encounters | Over 500 Unique Encounters |

*In Community* (for a full staffing compliment)

|  |  |  |
| --- | --- | --- |
| Under Utilized | Optimal | Over Utilized |
| Below 225 Unique Encounters | Between 225-500 Unique Encounters | Over 500 Unique Encounters |