

# Solicitor General and Public Security

BUSINESS PLAN 2012-15

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## ACCOUNTABILITY STATEMENT

This business plan was prepared under my direction, taking into consideration the government's policy decisions as of January 19, 2012.

*original signed by*

Jonathan Denis, QC, Minister  
January 20, 2012

## THE MINISTRY

The ministry consists of the Department of Solicitor General and Public Security and the Victims of Crime Fund.

Within the department's budget, funding is provided for the following boards and committees which are accountable to the minister: the Law Enforcement Review Board, the Criminal Injuries Review Board and the Victims of Crime Programs Committee.

Solicitor General and Public Security's mission is to work with stakeholders and partners to promote safe, secure communities through effective law enforcement, crime prevention, corrections and victim services.

The ministry's core businesses are:

- law enforcement and crime prevention;
- custody, supervision and facilitation of rehabilitative opportunities for individuals under correctional authority; and
- victims' programs and services.

A more detailed description of Solicitor General and Public Security and its programs and initiatives can be found at [www.solgps.alberta.ca](http://www.solgps.alberta.ca).

This business plan is aligned with the government's goals and supports the government's core businesses as set out in the *Government of Alberta Strategic Plan*.

## GOALS, PRIORITY INITIATIVES AND PERFORMANCE MEASURES

As a result of the ministry's review of its goals, environment, opportunities and challenges, a number of priority initiatives have been identified. Minister's mandate items are identified with a ✓.

### **Goal One: Alberta has effective public security through the ministry's leadership, oversight, collaboration, integration and innovation**

To address public security in the province, the ministry works collaboratively with its partners to collectively use resources to move forward key initiatives, policies and programs. This is accomplished by innovative leadership in law enforcement and using key principles of coordination, collaboration and governance.

**Priority Initiatives:**

- 1.1 Work with Justice and Transportation to implement administrative penalties related to impaired driving.
- 1.2 Optimize enforcement services with the transfer of peace officers from Sustainable Resource Development, Transportation, and Tourism, Parks and Recreation.
- 1.3 Set strategic provincial policy direction for law enforcement including continuing to implement the Law Enforcement Framework.
- 1.4 Promote effective partnerships for coordinated and targeted law enforcement and public security in Alberta, such as the Alberta Law Enforcement Response Teams and Integrated Traffic Units with the RCMP.
- 1.5 Facilitate the development and implementation of integrated solutions for law enforcement, such as the Alberta Police Integrated Information Initiative, the Alberta First Responders Radio Communication System and the Alberta Public Safety and Law Enforcement Training initiative.
- 1.6 Ensure that strong structures and accountability mechanisms are in place for Alberta's law enforcement system, including the implementation of the new contract for the RCMP as the provincial police service.

Performance Measure	Last Actual 2010-11	Target 2012-13	Target 2013-14	Target 2014-15
1.a Percentage of Albertans satisfied with policing in Alberta over the past 12 months	85.0%	85.0%	85.5%	86.0%

**Goal Two: Effective custody and community supervision services are provided through the application of best practices**

The ministry utilizes an evidence-based approach to effectively manage both in-custody individuals and those under community supervision.

**Priority Initiatives:**

- 2.1 Prepare for the opening of the new Edmonton Remand Centre by recruiting and training staff and finalizing program development.
- 2.2 Enhance community supervision for highest risk and greatest need individuals by utilizing targeted caseloads and evidence-based risk and need assessment tools.
- 2.3 Improve the management of individuals under correctional authority through the implementation of best practices in staff training and new technology such as the Offender Records and Correctional Administration system.

Performance Measures	Last Actual 2010-11	Target 2012-13	Target 2013-14	Target 2014-15
2.a Percentage of offenders successfully completing conditional release without incurring new criminal charges	99.9%	At least 99.0%	At least 99.0%	At least 99.0%
2.b Number of escapes from secure custody or during transport	one	zero	zero	zero

**Goal Three: Alberta has safer communities through partnerships in crime prevention, offender rehabilitation and community transition supports**

In partnership with key stakeholders, the ministry will focus on achieving a more seamless and complete alignment of services for better integration of crime prevention, restorative justice, offender rehabilitation and transition support programs.

**Priority Initiatives:**

- ✓ 3.1 Work with the Minister of Justice and Attorney General to continue to implement the Safe Communities program to deliver positive outcomes for Albertans.

- 3.2 In collaboration with Alberta Health Services, enhance health related services for individuals in custody, with special emphasis on assessment, treatment and community-based transition services.
- 3.3 Support community reintegration for individuals in custody through rehabilitative opportunities and community supports.
- 3.4 Advance the implementation of the Integrated Justice Services Project, in partnership with the Safe Communities program.
- 3.5 Address crime in Alberta through the implementation of the Long-Term Crime Prevention Framework and the Alberta Gang Reduction Strategy.

Performance Measures	Last Actual 2010-11	Target 2012-13	Target 2013-14	Target 2014-15
3.a Percentage of incarcerated offenders involved in work, education, treatment or life management programs	90%	At least 90%	At least 90%	At least 90%
3.b Percentage of Albertans who feel reasonably safe to very safe walking alone in their area after dark	82%	82%	82%	82%

**Goal Four: Support is provided to victims of crime and organizations that support victims of crime**

The ministry provides financial benefits, assistance and support to eligible victims of crime and collaborates with community groups and organizations in meeting the needs of victims of crime.

**Priority Initiatives:**

- 4.1 Recognize the needs of eligible victims of violent crime by providing fair and timely financial assistance.
- 4.2 Provide direction, leadership and support to organizations that assist victims of crime throughout the criminal justice process, such as providing grants and training to police-based and community-based organizations.

Performance Measure	Last Actual 2010-11	Target 2012-13	Target 2013-14	Target 2014-15
4.a Percentage of victims satisfied with services provided by employees and volunteers within the criminal justice system	81.4%	At least 80.0%	At least 80.0%	At least 80.0%

**STATEMENT OF OPERATIONS**  
**Consolidated on a Fiscal Plan Basis**

(thousands of dollars)	Comparable			2012-13 Estimate	2013-14 Target	2014-15 Target
	2010-11 Actual	2011-12 Budget	2011-12 Forecast			
<b>REVENUE</b>						
Transfers from Government of Canada	29,485	31,882	31,882	<b>31,682</b>	31,682	25,731
Investment Income	430	1,000	500	<b>500</b>	500	500
Premiums, Fees and Licences	658	1,775	1,775	<b>1,827</b>	1,827	1,827
Other Revenue	38,217	36,400	37,545	<b>37,496</b>	38,528	39,371
Consolidation Adjustments	(226)	(525)	(265)	<b>(525)</b>	(525)	(525)
<b>Total Revenue</b>	<b>68,564</b>	<b>70,532</b>	<b>71,437</b>	<b>70,980</b>	<b>72,012</b>	<b>66,904</b>
<b>EXPENSE</b>						
Program						
Ministry Support Services	26,801	29,582	30,412	<b>32,380</b>	32,199	31,973
Public Security	400,900	416,536	413,946	<b>473,798</b>	490,132	495,814
Correctional Services	200,483	208,760	212,260	<b>237,101</b>	256,485	257,498
Victims of Crime Fund	27,579	27,698	28,498	<b>29,401</b>	31,097	32,074
Consolidation Adjustments	(226)	(525)	(265)	<b>(525)</b>	(525)	(525)
<b>Total Expense</b>	<b>655,537</b>	<b>682,051</b>	<b>684,851</b>	<b>772,155</b>	<b>809,388</b>	<b>816,834</b>
Net Operating Result	(586,973)	(611,519)	(613,414)	<b>(701,175)</b>	<b>(737,376)</b>	<b>(749,930)</b>
<b>CAPITAL INVESTMENT BY PROGRAM</b>						
Ministry Support Services	4,123	6,689	6,319	<b>3,000</b>	1,000	-
Public Security	34,025	177,350	87,849	<b>103,462</b>	93,862	67,443
Correctional Services	1,001	150	722	<b>150</b>	150	150
Victims of Crime Fund	43	25	25	<b>25</b>	25	25
<b>Total</b>	<b>39,192</b>	<b>184,214</b>	<b>94,915</b>	<b>106,637</b>	<b>95,037</b>	<b>67,618</b>