

Solicitor General and Public Security

BUSINESS PLAN 2008-11



ACCOUNTABILITY STATEMENT

The business plan for the three years commencing April 1, 2008 was prepared under my direction in accordance with the *Government Accountability Act* and the government's accounting policies. All of the government's policy decisions as of March 18, 2008 with material economic or fiscal implications of which I am aware have been considered in preparing the business plan.

The Ministry's priorities outlined in the business plan were developed in the context of the government's business and fiscal plans. I am committed to achieving the planned results laid out in this business plan.

Fred Lindsay, *Solicitor General and Minister of Public Security*
April 2, 2008

THE MINISTRY

The Ministry of Solicitor General and Public Security includes the Department of Solicitor General and Public Security, the Victims of Crime Fund, the Lottery Fund, and the Alberta Gaming and Liquor Commission as entities for budget reporting purposes, as well as the Law Enforcement Review Board, the Criminal Injuries Review Board, the Victims of Crime Program Committee and the Racing Appeal Tribunal.

The Department of Solicitor General and Public Security is comprised of two operational divisions – Correctional Services and Public Security. The Corporate Services Division, Special Projects, Aboriginal Justice Initiatives, Communications, Information Technology, Staff College and Human Resources Services provide support services to the Ministry.

The Alberta Gaming and Liquor Commission (AGLC) ensures that gaming and liquor activities are conducted effectively and with integrity, and in a socially responsible manner. It also endeavours to maximize the economic benefits of gaming and liquor activities in the province for the benefit of Albertans. The AGLC publishes its own business plan and annual report. They can be found on the AGLC website at www.aglc.gov.ab.ca.

The Law Enforcement Review Board is an independent, quasi-judicial body established under the *Police Act* that hears appeals from citizens who have filed a complaint regarding the actions of a police officer and are not satisfied with the disposition of their complaint. The Criminal Injuries Review Board considers requests for reviews concerning decisions on applications for financial benefits under the *Victims of Crime Act*. The Victims of Crime Program Committee makes recommendations on grant applications, with respect to programs and services that assist victims. The Racing Appeal Tribunal hears appeals arising from the rulings or directions of horse racing officials.

VISION

Albertans have safe and secure communities in which to live, work and raise their families.

MISSION

To work in partnership with Albertans to promote safe, secure communities through effective law enforcement, crime prevention, corrections and victim services and to ensure integrity, accountability and social responsibility in Alberta's gaming and liquor industries.

VALUES

The Ministry is committed to, and guided by the Government of Alberta's values of respect, accountability, integrity, and excellence.

In addition, the AGLC has adopted the following guiding principles for gaming and liquor in Alberta. These guiding principles are subject to ongoing review to ensure they continue to reflect Albertans' values.

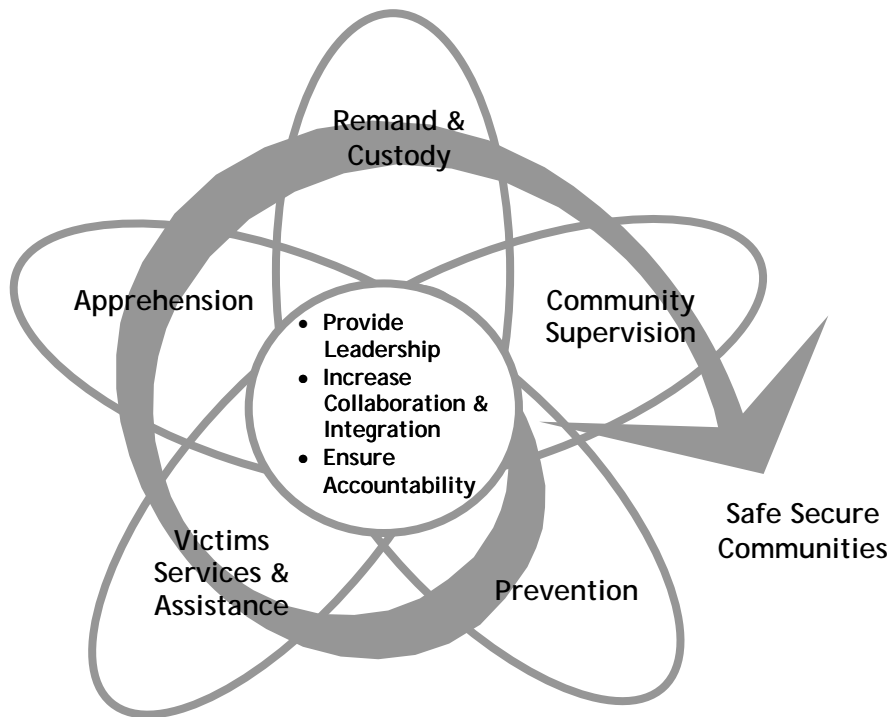
1. The integrity of gaming and liquor activities will be ensured.
2. Gaming and liquor policies and activities will reflect our commitment to social responsibility.
3. Gaming and liquor policies will be supported by sound research and consultation with the public and stakeholders.
4. The collection and use of gaming and liquor revenue will be open and accountable.
5. Gaming activities will provide quality entertainment to consumers and keep gaming dollars in Alberta.
6. Alberta's liquor industry will continue to be among the most progressive and competitive in the country and continue to lead the nation in terms of supply, distribution, pricing and customer service.
7. The financial return to eligible groups from charitable gaming and from ticket lotteries and electronic gaming is to be maximized for the benefit of Albertans.

LINK TO THE GOVERNMENT OF ALBERTA STRATEGIC BUSINESS PLAN

Government of Alberta Strategic Business Plan	Solicitor General and Public Security 2008-11 Business Plan
Goal 6: Albertans will be independent and our children will be well cared for	Goal 6: Victims of crime receive assistance, information and support

<p>Goal 7: Alberta will be a safe place to live, work and raise families</p>	<p>Goal 1: Leadership for effective and innovative law enforcement</p> <p>Goal 2: Crime prevention and safety programs support safe Alberta communities</p> <p>Goal 3: Secure and efficient custody and community supervision</p> <p>Goal 4: Offenders have the opportunity to access rehabilitative services and programs</p> <p>Goal 5: Officials and infrastructure in Alberta are safe and secure</p> <p>Goal 7: Liquor activities are conducted with integrity</p> <p>Goal 8: Alberta's gaming industry operates with integrity and benefits Albertans</p> <p>Goal 9: Liquor and gaming activities are conducted in a socially responsible manner</p>
<p>Government of Alberta Priority: Solicitor General and Public Security will work with the Justice on the following Government priority:</p> <ul style="list-style-type: none"> <i>Promote strong and vibrant communities and reduce crime so Albertans feel safe.</i> 	

Solicitor General and Public Security Department Services Model



The Department delivers integrated services to achieve safe, secure communities by providing leadership, increasing collaboration and integration, and by ensuring accountability.

SIGNIFICANT OPPORTUNITIES AND CHALLENGES

Changing Nature of Crime

Criminal activity is becoming increasingly complex (global in scale, using more sophisticated technology). Criminals increasingly use new technology to commit crimes and are not constrained by geographic boundaries. The production and sale of illicit drugs, organized crime, gangs, internet crime, and identity theft are examples. Family violence, and violent crime in general, including its impact are drawing greater awareness and attention from the public. Compounding these issues is the province's population growth, resulting from a strong provincial economy. While population growth has contributed to an increase in the total number of criminal incidents and the resulting victimization, the crime rate has remained stable. The Ministry is working with partners, stakeholders and communities throughout the province to address criminal activity and the significant representation of Aboriginal people in the criminal justice system.

Law Enforcement

The impact of crime on society and how law enforcement agencies conduct their enforcement activities are of concern to the public. Discussions with law enforcement agencies will be initiated to develop a simplified complaint and disciplinary process. The growth in the use of international private security companies has created a need to standardize their conduct. The Ministry is also continuing to address public concern of enforcement accountability by developing model policies for police commissions and training and development for those involved in the civilian oversight of police.

Crime Prevention

The principles of crime prevention are supported as a necessary and viable adjunct to law enforcement. Promoting grassroots crime prevention programs ensures that communities have opportunities to participate in the justice process and are empowered to address local crime concerns. Educational materials and training opportunities are needed to enhance community crime prevention programs related to family violence, child exploitation, human trafficking, violence in and around premises licensed to serve liquor, and victim programs. Substance abuse and family stress are both increasing the need for a greater number and variety of prevention programs. The Ministry continues to work with partners including Aboriginal communities and mental health and substance abuse service providers to develop and deliver materials and programs.

Victims

The Ministry and community partners continue to work toward increasing public awareness of victims' programs and services. Media campaigns will continue informing communities and victims regarding victims' programs. In addition, the Ministry continues to collaborate with stakeholders to increase the province's capacity to deliver specialized services to victims of crime with unique needs. This includes expanding and enhancing services available to Aboriginal and immigrant victims who may face language and cultural barriers when accessing victim services, as well as expanding services for victims of specific types of crime such as domestic violence and sexual assault. Through these continued partnerships and public awareness campaigns the Ministry is working toward assisting victims to have a more meaningful role in the criminal justice system.

Corrections

Along with the changing nature of crime, the characteristics of the individuals committing crimes are changing as well. Correctional institutions must deal with more gang affiliated offenders, a large number of admissions with significant mental health disorders, and a rapidly growing remand population. Supervision of remanded persons is more staff intensive due to unresolved acute addictions, mental health, family conflict and gang related issues, as well as the anxiety related to the processing of the charges against them. The changing offender profile and custody population increase require additional training for correctional peace officers and enhanced bed-space capacity. New

federal legislative changes, such as the recently passed Bill C-9, will result in fewer offenders being eligible for conditional sentences, which will increase population pressures at correctional centres. Other proposed changes to federal legislation may also increase Alberta's custody population over the next few years.

Populations at correctional centres have increased by approximately 40 per cent since 2000-01 and are projected to increase another 37 per cent between 2007 and 2011. Alberta is preparing a blueprint for the future of corrections to address current and future population pressures, implement evidence-based correctional practices and explore the efficacy of the current community supervision model. The Ministry has also begun work related to a new and larger Edmonton Remand Center that is expected to open in 2011.

Responsible Management of Alberta's Gaming and Liquor Industries

Albertans expect the gaming and liquor industries to continue to operate with integrity and accountability, and to balance choice with responsibility. The AGLC will continue to work with stakeholders and Albertans to develop appropriate policies and innovative programs to ensure integrity and accountability and to promote the responsible use of gaming and liquor products.

The AGLC will ensure the integrity of the liquor industry by investigating potential threats to ongoing operations and taking a more active role in the management of the liquor supply chain to ensure stability of the supply chain. With the short-term recommendations resulting from the Liquor Supply Chain Review now implemented, including performance measures for the private sector contractor managing the warehousing operations, the focus will shift to implementation of a long-term strategy during this business planning cycle.

The AGLC will continue to ensure the responsible management of its gaming industry. The current gaming industry is operating in the context of a strong provincial economy and increasing population. Growth of the gaming industry must continue to be carefully managed and controlled through rigorous licensing and evaluation processes.

STRATEGIC PRIORITIES 2008-11

Through the Ministry's review of environmental factors, the strategic priorities described below have been identified. These are in addition to the important ongoing core activities of the Ministry and will have significant impact on the Ministry's Core Businesses.

BUILDING OUR QUALITY OF LIFE

1. Policing Framework

**Linkage:
Goals 1 and 2**

Coordinate policing services to maximize effectiveness and efficiency of service delivery. Provide law enforcement leadership by developing a policing framework that addresses the dimensions of service delivery, governance and funding together to ensure effective coordination of federal, provincial and municipal enforcement and public security agencies such as police, sheriffs, community peace officers, and private security providers.

- 2. Additional Police Officers** Add 300 additional police officers over the next three years. Discuss options for achieving this priority with the various policing agencies in the province.
- Linkage:**
Goals 1 and 2
- 3. Reduce Crime and Support Safe Communities** Work with partners, stakeholders and communities to implement recommendations from the Crime Reduction and Safe Communities Task Force Report to achieve a future in which Albertans will experience less crime, feel less fearful of crime and make their communities safer places to live and work. The ministry will focus on enforcement and prevention by adding more police and probation officers to address the serious problem of repeat offenders; adding more inspectors to enhance enforcement of the *Gaming and Liquor Act*; soliciting municipal input for policing strategies; encouraging, and partnering with municipalities and Alberta's First Nations to develop safe community strategies; participating in the Crime Reduction Secretariat; and developing a strategy to foster sensible alcohol use and reduce alcohol-related harm in our province.
- Linkage:**
Goals 1, 2, 3, 5, 7, 8 and 9
- 4. Safer Communities and Neighbourhoods** Establish a Safer Communities and Neighbourhoods Investigative Unit to target organized crime, as part of the implementation of the *Safer Communities and Neighbourhoods Act*.
- Linkage:**
Goals 1, 2 and 5
- 5. Coordination of Law Enforcement Support Services** Work with stakeholders to improve program effectiveness, information sharing and communications by implementing innovative technologies at the program level and by adopting common technology approaches to improve intelligence sharing across programs. These changes will enable: linking of first responder radio systems; increasing information sharing by establishing the Alberta Police Integrated Information Initiative; and streamlining law enforcement training for peace officers and police officers through the establishment of a Police and Peace Officer Training Centre.
- Linkage:**
Goals 1, 3 and 6
- 6. Implement the Blueprint for the Future of Corrections** Review and, where appropriate, enhance offender risk and needs assessment tools. Research best offender behavior management practices such as Motivational Interviewing and direct supervision and ensure that inmate programming, discipline and management is consistent with best practices. Explore opportunities to enhance recruitment, retention and training of employees. Continue to implement plans to address current and projected population pressures in remand and correctional centres and work with justice partners to identify possible solutions to reduce adult custody populations without negatively impacting public safety. Innovative technology will support the expansion of videoconferencing and offender electronic monitoring and be incorporated in the design and operation of the new Edmonton Remand Centre.
- Linkage:**
Goals 3 and 4
- 7. Enhance Law Enforcement Oversight** Improve the ability of civilian oversight and governance bodies to ensure police and peace officer accountability and to increase public confidence in police and the justice system. This includes the development of new approaches, training programs, and legislation.
- Linkage: Goal 1**

- 8. Ensure that Victims of Crime have a Meaningful Role in the Criminal Justice System**
 Linkage: Goal 6
- Assist victim services organizations to provide a more meaningful role for victims in the criminal justice system and to identify opportunities to implement strategies for the provision of improved services for victims of crime in all Alberta communities. Work with community partners to enhance community capacity to respond to victims of crime.
- 9. Manage Growth in the Liquor and Gaming Industries**
 Linkage: Goals 7 and 8
- With increasing numbers of Albertans and more disposable income per capita, more liquor is being sold and leisure activities such as gaming are attracting more participants. In its strategic decisions, the AGLC weighs (1) integrity, (2) social responsibility, (3) Albertans' right to personal choice, and (4) economic benefits. Private sector and non-profit organizations continue to have opportunities to participate in Alberta's gaming industry. Growth in gaming facilities is carefully managed and controlled through rigorous licensing and evaluation processes. Applicants must have a detailed business and marketing plan and must also demonstrate that they have considered community impacts. In addition, the AGLC continues to monitor Alberta's liquor warehousing and distribution supply chain, and takes an active role to ensure the needs of stakeholders are met.

CORE BUSINESSES, GOALS, STRATEGIES & PERFORMANCE MEASURES

Core Business One: Law Enforcement and Crime Prevention

GOAL ONE **1** Leadership for effective and innovative law enforcement

What it means The Ministry ensures adequate and effective policing in the province by providing provincial policing through the RCMP and municipal policing assistance grants to municipalities. In addition, the province develops and monitors policing standards, advises and monitors civilian oversight bodies, establishes partnerships, coordinates province wide policing and enforcement initiatives and works with other levels of government. The province also oversees peace officers and private security personnel, as well as supports police through the Sheriff program.

Strategies

- 1.1 Provide civilian oversight for all policing and other law enforcement activities across Alberta through the administration, review and refinement of provincial legislation, policy and standards.
- 1.2 Ensure effective policing through the provision of the Provincial Police Service Agreement and the Municipal Policing Assistance Grants and Aboriginal policing programs.
- 1.3 Lead the development and coordination of law enforcement partnerships such as the Integrated Response to Organized Crime and Integrated Child Exploitation teams through Alberta Law Enforcement Response Teams to address organized crime, illicit drugs including crystal methamphetamine, and other critical criminal activity pressures.
- 1.4 Develop the Policing Framework to clarify roles and responsibilities in administering policing activities in Alberta.

- 1.5 Work with policing partners and stakeholders to introduce common technology to facilitate information integration and interoperability across law enforcement agencies (e.g. integrated police information and networked radio system).
- 1.6 Supplement policing activities with Sheriffs performing duties such as traffic safety, investigative support, special investigation and warrant apprehension.

Performance Measures	Last Actual (2006-07)	Target 2008-09	Target 2009-10	Target 2010-11
1.a Victimization Rate The percentage of Albertans who have reported being a victim of crime in the past year ¹	25%	25%	25%	25%
1.b Property Crime Rate The rate (per 100,000 pop) of property crime as reported by police ²	4,480 (25% higher than the national rate)			
	National rate 3,588		Lower than or equal to the national rate	
1.c Violent Crime Rate The rate (per 100,000 pop) of violent crime as reported by police ²	1,101 (16% higher than the national rate)			
	National rate 951		Lower than or equal to the national rate	

Sources:

- 1 Annual Public Opinion Survey
- 2 Crime Statistics in Canada, Canadian Centre for Justice Statistics

GOAL TWO **2** Crime prevention and safety programs support safe Alberta communities

What it means In order to be proactive in addressing crime and public safety in the province, the Ministry works extensively with communities, various levels of government and other agencies to foster locally effective crime prevention and community safety programs.

Strategies

- 2.1 Provide education, awareness, training and funding for community crime prevention programs.
- 2.2 Develop partnerships with other government agencies, local communities and policing services to deliver crime prevention and restorative justice programs and other local crime reduction solutions.
- 2.3 Implement government accepted recommendations from the Crime Reduction and Safe Communities Task Force Report, including implementation of the *Safer Communities and Neighbourhoods Act*.
- 2.4 Develop and implement the Critical Community Safety Initiative to identify communities with critical safety, crime, and policing issues and to assist these communities in responding to those issues.

Performance Measures	Last Actual (2006-07)	Target 2008-09	Target 2009-10	Target 2010-11
2.a Public Perception of Safety in the Home The percentage of Albertans who feel "reasonably safe" to "very safe" in their home after dark ¹	93%		No lower than 90%	
2.b Public Perception of Safety in the Neighbourhood The percentage of Albertans who feel "reasonably safe" to "very safe" walking alone in their area after dark ¹	75%	82%	82%	82%

Source:

1 Annual Public Opinion Survey

Core Business Two: Custody, Supervision and Facilitation of Rehabilitative Opportunities for Offenders

GOAL THREE **3** Secure and efficient custody and community supervision

What it means The Ministry ensures young and adult offenders are effectively and efficiently supervised in the community, securely held in custody, and safely transported.

Strategies

- 3.1 Use alternate approaches to address remand population pressures in the province such as partnerships with the Correctional Service of Canada to house offenders.
- 3.2 Enhance the safety of the community through the effective enforcement of court orders and supervision of community and in-custody offenders.
- 3.3 Provide safe and secure transport of offenders.
- 3.4 Implement a corrections blueprint that will guide the future of provincial corrections.
- 3.5 Continue to implement new and innovative solutions to managing offender populations including initiatives such as building of a new Edmonton Remand Centre and expansion of the electronic monitoring pilot program.
- 3.6 Improve public, staff and offender safety through the development of integrated offender management information systems.

Performance Measures	Last Actual (2006-07)	Target 2008-09	Target 2009-10	Target 2010-11
3.a Successful Completion of Temporary Absence Supervision The percentage of offenders on temporary absence who do not incur a new criminal charge while under supervision ¹	99.7%		No lower than 99%	
3.b Per Diem Cost for Housing Adult Offenders in a Correctional Facility²	\$108.72 – the second lowest cost per diem per offender in Canada (2004-05)	To be among the four jurisdictions that have the lowest cost per diem per offender in Canada		

Performance Measure	Last Actual (2006-07)	Target 2008-09	Target 2009-10	Target 2010-11
3.c Number of Escape Incidents From Secure Custody (within a correctional facility) or During Transport ³	2	0	0	0

Sources:

- 1 Administrative data, Correctional Services Division
- 2 Canadian Centre for Justice Statistics, Adult Correctional Services in Canada, 2004-05. Per diem costs do not include costs incurred by other ministries, community corrections or community purchased services
- 3 Administrative data, Correctional Services and Public Security Divisions

GOAL FOUR **4** Offenders have the opportunity to access rehabilitative services and programs

What it means While under Ministry supervision (community and custody), offenders are offered the opportunity to participate in a variety of rehabilitative programs. While the onus for change rests with the individual, it is believed that the change process can be facilitated through providing offenders with assistance and opportunities that promote positive and productive behaviours.

Strategies

- 4.1 Provide offenders access to a variety of rehabilitative services, mental health services, specialized treatment programs, education programs and life skills training.
- 4.2 Explore the efficacy of the current community supervision model and expanding the Temporary Absence Program without compromising public safety.
- 4.3 Support the Alberta Children and Youth Cross-Ministry Initiative by ensuring that provincial supports for youth in transition are comprehensive, integrated and effective in meeting the needs of youth at risk.
- 4.4 Ensure training content for front line staff is current, reflects best practices and is aligned with Ministry priorities.
- 4.5 Enhance the medical and mental health services available to offenders by focusing on delivery models and governance to respond to existing and future needs.

Performance Measure	Last Actual (2006-07)	Target 2008-09	Target 2009-10	Target 2010-11
4.a Percent of Incarcerated Offenders Involved in Work, Education, Treatment or Life Management Programs ¹	88%		No lower than 85%	

Source:

- 1 Administrative data, Correctional Services Division

Core Business Three: Protection Services for Officials, Facilities and Infrastructure

GOAL FIVE

5

Officials and infrastructure in Alberta are safe and secure

What it means The Ministry is responsible for security of government officials, property and operations, including court and legislature security. It is also responsible for counter-terrorism, intelligence and crisis management planning in coordination with federal, provincial and municipal governments, and industry partners and stakeholders.

Strategies

- 5.1 Provide protection services for government and judicial officials, property and operations.
- 5.2 Provide coordinated security information sharing mechanisms among private industry and government stakeholders, law enforcement and intelligence agency partners.
- 5.3 Provide crisis management programming through critical infrastructure identification, security risk awareness and notification services, to ensure appropriate steps are taken in the event of an intentional threat.
- 5.4 Work with government entities to conduct security audits and to establish security standards for government owned and leased buildings.
- 5.5 Assist industry in its crisis management planning and preparedness.

Performance Measure	Last Actual (2006-07)	Target 2008-09	Target 2009-10	Target 2010-11
5.a Satisfaction with Services or Information from the Alberta Security and Strategic Intelligence Support Team (ASSIST) ¹	85%	87%	87%	87%

Source:

1 Client Satisfaction Survey, Public Security Division

Core Business Four: Victims Programs and Services

GOAL SIX

6

Victims of Crime receive assistance, information and support

What it means The Ministry ensures that eligible victims of crime receive prompt financial benefits and assists community groups and organizations to meet the needs of victims of crime. Work in the Ministry will also focus on implementation of the government-approved recommendations from the MLA Report of the Alberta Victims of Crime Consultation.

Strategies

- 6.1 Provide prompt financial assistance for eligible victims through the Financial Benefits Program.
- 6.2 Provide funding through the Victims of Crime Fund Grant Program to eligible groups and organizations that provide programs and initiatives that benefit victims of crime.
- 6.3 Build capacity for the provision of enhanced victim services within community groups, Aboriginal and isolated communities.
- 6.4 In consultation with key stakeholders, develop new programs for victims of crime, such as the provision for counselling services and financial assistance for attending specified court proceedings.
- 6.5 Implement an enhanced accountability framework for police-based programs and develop an enhanced framework for community programs.
- 6.6 Enhance training for victim service unit coordinators, volunteer advocates and criminal justice professionals.

Performance Measure	Last Actual (2006-07)	Target 2008-09	Target 2009-10	Target 2010-11
6.a Satisfaction with Services Provided by employees and volunteers within the criminal justice system¹ (based on a five-point rating scale)	3.99	4.00	4.00	4.00

Source:

1 Client Satisfaction Survey, Public Security Division

Core Business Five: Regulate Liquor and Gaming in Alberta and Encourage Social Responsibility

GOAL SEVEN

7

Liquor activities are conducted with integrity

What it means The Ministry is committed to ensuring Alberta's liquor industry will continue to be progressive, while balancing choice with social responsibility. The Ministry, through the AGLC, regulates the liquor industry through the provisions of the *Gaming and Liquor Act* to ensure that liquor activities are conducted with integrity and to encourage the responsible sale and consumption of liquor.

Strategies

- 7.1 Conduct regular reviews of policies in consultation with stakeholders to protect the integrity of liquor activities and to ensure Alberta's liquor industry remains socially responsible, progressive and competitive and meets current and future consumer demands.
- 7.2 Implement the action plan developed in response to the 2005-06 Roundtables to address the issue of violence in and around licensed premises in collaboration with police services, municipalities, and industry stakeholders.
- 7.3 Ensure stability in the liquor supply chain and that liquor policies protect the interests of Albertans and maximize benefits to them by ensuring all liquor revenues are collected and distributed in a timely manner and in accordance with legislation and AGLC policy.
- 7.4 Together with Finance, review provincial liquor mark-up policy to ensure consistency with overall government revenue policies.

Performance Measure	Last Actual (2006-07)	Target 2008-09	Target 2009-10	Target 2010-11
7.a Percentage of Albertans satisfied with the conduct of the liquor business in Alberta ¹	79%	80%	80%	80%

Source:

1 Survey of Albertans, Alberta Gaming and Liquor Commission

GOAL EIGHT



Alberta's gaming industry operates with integrity and benefits Albertans

What it means The Ministry is committed to ensuring Alberta's gaming industry operates with integrity while offering quality gaming entertainment choices to Albertans and providing economic benefits to charities. The Ministry, through the AGLC, regulates the gaming industry through the provisions of the *Gaming and Liquor Act* and Regulations and ensures the government portion of revenue from provincial lotteries is directed to the Alberta Lottery Fund.

Strategies

- 8.1 Monitor emerging trends and Albertans' attitudes toward gaming.
- 8.2 Conduct regular reviews of policies in consultation with stakeholders to ensure the integrity of gaming activities and to ensure that quality gaming products and services continue to be delivered in a socially responsible manner consistent with the expectations of Albertans.
- 8.3 Inform Albertans about the Alberta Lottery Fund and how funds significantly benefit communities across Alberta.

Performance Measure	Last Actual (2006-07)	Target 2008-09	Target 2009-10	Target 2010-11
8.a Percentage of Albertans satisfied with the conduct of legal gaming in Alberta ¹	74%	70%	70%	70%

Source:

1 Survey of Albertans, Alberta Gaming and Liquor Commission

GOAL NINE



Liquor and gaming activities are conducted in a socially responsible manner

What it means The Ministry, through the AGLC, partners with the Alberta Alcohol and Drug Abuse Commission (AADAC), other government ministries, industry and other stakeholders to develop, implement and evaluate policies and innovative programs to promote the responsible use of liquor and gaming products. Examples include the #TAXI cell phone calling service, the Alberta Server Intervention Program, and awareness campaigns to discourage drinking and driving personal watercraft and off-road vehicles. Also, the Deal Us In program for casino and racing entertainment centre staff, the VLT Responsible Gambling Awards for VLT retailers, and the Voluntary Self-Exclusion Program are examples of initiatives that promote responsible gaming.

Strategies

- 9.1 Work in collaboration with the liquor industry, AADAC, government ministries, and other stakeholders to develop initiatives that encourage the responsible sale and consumption of liquor.
- 9.2 In partnership with AADAC, develop and implement an Alberta Alcohol Strategy.
- 9.3 Work in collaboration with the gaming industry, other jurisdictions, AADAC and other stakeholders to develop, implement, and evaluate new initiatives that encourage responsible gaming.
- 9.4 Evaluate current responsible gaming initiatives to assess their effectiveness in encouraging responsible gaming behaviour.
- 9.5 Work with AADAC and the gaming industry to enhance the Voluntary Self-Exclusion Program and ensure gaming retailers incorporate responsible gaming information and programs in gaming venues.

Performance Measures	Last Actual (2006-07)	Target 2008-09	Target 2009-10	Target 2010-11
9.a Percentage of Albertans satisfied that liquor is provided in a responsible manner ¹	95%	95%	95%	95%
9.b Percentage of Albertans satisfied that the gaming activity they participated in was provided fairly and in a responsible manner ¹	93%	95%	95%	95%

Sources:

1 Survey of Albertans, Alberta Gaming and Liquor Commission

EXPENSE BY CORE BUSINESS

(thousands of dollars)

	Comparable			2008-09 Estimate	2009-10 Target	2010-11 Target
	2006-07 Actual	2007-08 Budget	2007-08 Forecast			
Law Enforcement and Crime Prevention	233,895	255,745	253,665	286,128	289,473	292,371
Custody, Supervision and Facilitation of Rehabilitative Opportunities for Offenders	175,103	188,870	193,706	213,168	224,795	235,255
Protection Services for Officials, Facilities and Infrastructure	23,693	45,902	47,243	55,335	62,293	63,934
Victims Programs and Services	18,628	18,861	22,109	26,588	27,125	27,219
Regulate Liquor and Gaming in Alberta and Encourage Social Responsibility	1,548,790	1,454,407	1,570,407	1,522,418	1,598,185	1,616,818
MINISTRY EXPENSE	2,000,109	1,963,785	2,087,130	2,103,637	2,201,871	2,235,597

MINISTRY STATEMENT OF OPERATIONS

(thousands of dollars)

	Comparable			2008-09 Estimate	2009-10 Target	2010-11 Target
	2006-07 Actual	2007-08 Budget	2007-08 Forecast			
REVENUE						
Transfer from Government of Canada	20,696	20,987	20,967	21,287	21,347	21,347
Investment Income	16,029	6,500	13,200	7,000	7,000	7,000
Premiums, Fees and Licences	418	350	779	500	2,229	1,728
Net Income from Commercial Operations	2,192,105	2,090,770	2,220,770	2,196,907	2,286,202	2,318,041
Other Revenue	21,657	20,690	27,591	28,598	29,982	30,895
MINISTRY REVENUE	2,250,905	2,139,297	2,283,307	2,254,292	2,346,760	2,379,011
EXPENSE						
Program						
Ministry Support Services	18,000	23,041	23,239	24,719	25,877	26,356
Public Security	255,889	292,189	291,690	332,701	343,184	347,801
Correctional Services	158,077	175,973	180,512	198,175	208,496	218,395
Gaming Research	1,528	1,600	1,600	1,600	1,600	1,600
Victims of Crime	17,916	17,908	21,015	25,357	25,862	25,960
Valuation Adjustments and Other Provisions	1,437	267	267	267	267	267
Lottery Fund Payments to Other Ministries	1,547,262	1,452,807	1,568,807	1,520,818	1,596,585	1,615,218
MINISTRY EXPENSE	2,000,109	1,963,785	2,087,130	2,103,637	2,201,871	2,235,597
Gain (Loss) on Disposal of Capital Assets	-	-	-	-	-	-
NET OPERATING RESULT	250,796	175,512	196,177	150,655	144,889	143,414

CONSOLIDATED NET OPERATING RESULT

(thousands of dollars)

	Comparable			2008-09 Estimate	2009-10 Target	2010-11 Target
	2006-07 Actual	2007-08 Budget	2007-08 Forecast			
Ministry Revenue	2,250,905	2,139,297	2,283,307	2,254,292	2,346,760	2,379,011
<i>Inter-ministry consolidation adjustments</i>	-	-	-	-	-	-
Consolidated Revenue	2,250,905	2,139,297	2,283,307	2,254,292	2,346,760	2,379,011
Ministry Expense	2,000,109	1,963,785	2,087,130	2,103,637	2,201,871	2,235,597
<i>Inter-ministry consolidation adjustments</i>	(1,547,262)	(1,452,807)	(1,568,807)	(1,520,818)	(1,596,585)	(1,615,218)
Consolidated Expense	452,847	510,978	518,323	582,819	605,286	620,379
Gain (Loss) on Disposal of Capital Assets	-	-	-	-	-	-
CONSOLIDATED NET OPERATING RESULT	1,798,058	1,628,319	1,764,984	1,671,473	1,741,474	1,758,632

CAPITAL INVESTMENT BY PROGRAM

(thousands of dollars)

	Comparable			2008-09 Estimate	2009-10 Target	2010-11 Target
	2006-07 Actual	2007-08 Budget	2007-08 Forecast			
Ministry Support Services	2,203	23,894	32,213	23,790	15,161	14,400
Public Security	4,089	305	305	500	755	755
Correctional Services	203	150	150	150	150	150
Victims of Crime	50	25	25	25	25	25
MINISTRY CAPITAL INVESTMENT	6,545	24,374	32,693	24,465	16,091	15,330