

Solicitor General and Public Security

BUSINESS PLAN 2011-14

ACCOUNTABILITY STATEMENT

This business plan was prepared under my direction, taking into consideration the government's policy decisions as of February 2, 2011.

original signed by

Frank Oberle, Minister
February 3, 2011

THE MINISTRY

The ministry consists of the Department of Solicitor General and Public Security, the Victims of Crime Fund, the Alberta Gaming and Liquor Commission and the Lottery Fund. It also includes the Law Enforcement Review Board, the Criminal Injuries Review Board, the Victims of Crime Programs Committee and the Racing Appeal Tribunal.

Solicitor General and Public Security's mission is to work with stakeholders and partners to promote safe and 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.

The ministry's four core businesses are:

- law enforcement and crime prevention;
- custody, supervision and facilitation of rehabilitative opportunities for offenders;
- victims programs and services; and
- responsible liquor and gaming regulation.

A more detailed description of the ministry can be found at www.solgps.alberta.ca. The Alberta Gaming and Liquor Commission publishes its own business plan and annual report, which can be found at www.aglc.ca.

This business plan is aligned with the government's five 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.

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 by using key principles of coordination, collaboration and governance.

Priority Initiatives:

- 1.1 Set strategic provincial policy direction for law enforcement, including the implementation of a Law Enforcement Framework.
- 1.2 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.
- 1.3 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 Police and Peace Officer Training Centre.
- 1.4 Ensure that strong structures and accountability mechanisms are in place for Alberta's law enforcement system, including the re-negotiation of the contract for the RCMP as the provincial police service.

Performance Measure	Last Actual 2009-10	Target 2011-12	Target 2012-13	Target 2013-14
1.a Public satisfaction with policing in Alberta	81%	83%	85%	85%

Goal Two: Effective custody and community supervision is 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 Finalize construction, program development and staff training in preparation for the opening of the new Edmonton Remand Centre.
- 2.2 Enhance community supervision for those individuals with the highest risk and/or greatest needs.
- 2.3 Improve offender management through the implementation of new technology such as the Offender Records and Correctional Administration system.
- 2.4 Implement best practices to enhance offender management with a continued focus on staff training.

Performance Measures	Last Actual 2009-10	Target 2011-12	Target 2012-13	Target 2013-14
2.a Successful completion of conditional release	99.8%	No lower than 99%	No lower than 99%	No lower than 99%
2.b Number of escapes from secure custody or during transport	zero	zero	zero	zero

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

In partnership with the Safe Communities Secretariat and other 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 In collaboration with Alberta Health Services, enhance health related services for inmates and offenders, with special emphasis on assessment, treatment and community-based transition services.
- 3.2 Support offender reintegration into the community through rehabilitative opportunities and community supports.
- 3.3 Together with the Safe Communities Secretariat, support community crime prevention and crime reduction strategies, including the implementation of the Long-Term Crime Prevention Framework and the Alberta Gang Reduction Strategy.

Performance Measures	Last Actual 2009-10	Target 2011-12	Target 2012-13	Target 2013-14
3.a Percentage of incarcerated offenders involved in work, education, treatment or life management programs	89%	No lower than 85 %	No lower than 85 %	No lower than 85 %
3.b The percentage of Albertans who feel reasonably safe to very safe walking alone in their area after dark	78%	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 Provide fair and timely financial assistance to eligible victims of violent crime.
- 4.2 Provide direction, leadership and support to organizations that assist victims of crime throughout the criminal justice process.

Performance Measure	Last Actual 2009-10	Target 2011-12	Target 2012-13	Target 2013-14
4.a Satisfaction with services provided by employees and volunteers within the criminal justice system ¹	82.4%	No lower than 80%	No lower than 80%	No lower than 80%

Note:

- 1 Percentages have been derived from scores based on a five-point rating scale.

Goal Five: Alberta's liquor and gaming activities are conducted with integrity and in a socially responsible manner

The Alberta Gaming and Liquor Commission ensures that Alberta's liquor and gaming industries are well regulated and well managed to benefit Albertans.

Priority Initiatives:

- 5.1 In partnership with others, promote a culture of moderation to reduce alcohol related harms.
- 5.2 Address the causes and impacts of violence in and around licensed premises.
- 5.3 Encourage the development of healthy, sustainable gambling opportunities that minimize gambling related harm.
- 5.4 Ensure that the liquor model, the charitable gaming model and the Alberta Lottery Fund meet the current and future expectations of Albertans.

Performance Measures	Last Actual 2009-10	Target 2011-12	Target 2012-13	Target 2013-14
5.a Public satisfaction with the conduct of the liquor business in Alberta	78%	80%	80%	80%
5.b Public satisfaction with the conduct of legal gaming in Alberta	79%	72%	72%	72%

STATEMENT OF OPERATIONS
Consolidated on a Fiscal Plan Basis

(thousands of dollars)	Comparable			2011-12 Estimate	2012-13 Target	2013-14 Target
	2009-10 Actual	2010-11 Budget	2010-11 Forecast			
REVENUE						
Transfers from Government of Canada	26,831	31,552	29,952	31,882	32,082	32,382
Investment Income	3,164	3,000	3,000	3,000	3,000	3,000
Premiums, Fees and Licences	439	1,154	1,154	1,775	1,827	1,827
Net Income from Commercial Operations	2,120,597	1,989,246	2,059,246	2,106,699	2,138,796	2,189,886
Other Revenue	33,562	34,683	38,443	36,400	37,426	38,458
Consolidation Adjustments	(328)	(525)	(525)	(525)	(525)	(525)
Total Revenue	2,184,265	2,059,110	2,131,270	2,179,231	2,212,606	2,265,028
EXPENSE						
Program						
Ministry Support Services	26,227	23,128	23,968	29,582	30,211	29,684
Public Security	347,875	365,931	362,610	377,365	421,188	427,346
Correctional Services	196,281	196,617	198,624	208,760	220,844	245,256
Gaming	31,832	33,200	33,200	35,000	36,000	36,000
Victims of Crime Fund	23,727	27,129	27,129	27,698	28,498	29,298
Consolidation Adjustments	(328)	(525)	(525)	(525)	(525)	(525)
Total Expense	625,614	645,480	645,006	677,880	736,216	767,059
Net Operating Result	1,558,651	1,413,630	1,486,264	1,501,351	1,476,390	1,497,969

CAPITAL INVESTMENT BY PROGRAM

Ministry Support Services	2,334	7,998	7,998	6,689	-	-
Public Security	8,419	17,272	58,930	177,265	104,947	41,435
Correctional Services	448	150	150	150	150	150
Victims of Crime Fund	-	25	25	25	25	25
Total	11,201	25,445	67,103	184,129	105,122	41,610