

# Solicitor General

## **ACCOUNTABILITY STATEMENT**

The Business Plan for the three years commencing April 1, 2002 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 February 26, 2002 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.

*[original signed]*

Heather Forsyth, *Solicitor General*  
February 26, 2002

## INTRODUCTION

Alberta Solicitor General plays a key role in one of the Government of Alberta's top priorities - ensuring that Albertans live, work and raise their families in safe communities. In light of the events of September 11th, increased security measures and coordination with police agencies and other levels of government to support anti-terrorism efforts are new responsibilities that have become an essential aspect of this priority. These measures, in addition to effective policing, crime prevention, and corrections programs will all contribute to safe communities. When crime does happen, Alberta Solicitor General ensures that victims are treated with dignity and respect and receive the help they need.

In keeping with the direction provided by Albertans at the 1999 Alberta Summit on Justice, we have implemented several key Summit recommendations to enhance community partnerships; protect victims; support families and children; and improve public knowledge and awareness. Over the next three years, we will look at ways to address the high proportion of Aboriginals within the criminal justice system as well as find alternative means of addressing people in conflict with the law who suffer from Fetal Alcohol Syndrome (FAS).

The Ministry will also work with police services and others to ensure an effective security plan is in place for the G-8 Summit in Kananaskis. We will follow through in our commitment of listening to Albertans by developing an implementation plan for the approved recommendations from the MLA Policing Review Committee. And, we will develop a long-term plan to provide direction for victims programs and services in Alberta.

Alberta Solicitor General will also strive to find ways to improve the way we do business and make the best of our resources. We will strengthen our partnerships with our stakeholders in policing, community organizations, and local government, and with Aboriginal people.

## PLANNING ENVIRONMENT

Alberta Solicitor General has considered the following environmental factors in setting out strategic objectives for 2002-05:

**Demographics:** Alberta's population growth continues to outpace the national rate, and was among the strongest in Canada at 1.83 percent in 2001. Alberta's population grew by 280,000 over the last five years, topping the 3-million mark. Over 50 percent of that growth is due to inter-provincial migration. As Canada's population ages, there is an increase in the proportion of seniors in the population, who tend to report higher levels of fear for personal safety. Aboriginal people represent approximately 6 percent of the total population in Alberta according to the 1996 Census. Between 2000 and 2011 the Aboriginal population is projected to increase by 22 percent, versus 15 percent for Alberta's total population. The Aboriginal population is considerably younger than the general Alberta population.

**Family Structure:** Common-law and single-parent families increased 22 percent and 12 percent, respectively, between 1991 and 1996. Children are experiencing more parental separation and growing up in non-traditional families. As the number of single parents increases, the number of children living in low-income households also increases.

**Youth Trends:** Alberta has the second lowest youth crime rate of the four Western Provinces, although youth crime increased 4.4 percent in 2000. In 2000-01 the number of young offenders admitted to custody decreased from 3,286 in 1999-2000 to 3,110, while the average supervised community caseload was 3,014, down 1.4% from the previous year. One of the strongest influences that affect these numbers is Alberta's high application of alternative measure programming.

**Aboriginal Justice Issues:** There are seven First Nation police services serving 15 First Nation communities. Alberta Solicitor General will work with municipalities, non-governmental organizations, other government ministries, Aboriginal peoples and organizations to deliver services in a manner that supports community development and promotes safe Aboriginal communities.

**Community and Local Justice Issues:** The Justice Summit identified the need for victims to have a more meaningful role in all stages of the justice process. Another developing trend is the movement towards treatment-based initiatives and specialization, such as drug treatment courts, mental health courts and domestic violence courts. Alberta Solicitor General has been and continues to be involved in the delivery of restorative programs. Government is supportive of communities becoming more involved with the youth justice system at the local level.

**Issues Creating Pressures on the Justice System:** A significant challenge for the Ministry is the retirement of senior staff and the need to ensure that the corporate knowledge and experience required for business operations is maintained. The work force is aging, family structure is changing, and lifestyle/well-being choices impact the work place. Increased workloads and demand for skilled employees create additional stresses in the workplace. The Ministry must, through the many programs and services that it provides, continue to promote the public's confidence in the justice system.

**Organized Crime, Technology and Globalization:** Technology has facilitated the rapid movement of people, capital and information. Organized crime is evolving and expanding. Modern technology is making it much more difficult and costly for police to detect and investigate organized criminal activities. The challenge for the Ministry will be to partner with national and international agencies to produce a credible response to complex global economic and organized crime.

## **ALBERTA SOLICITOR GENERAL VISION, MISSION AND CORE BUSINESSES**

*Alberta Solicitor General's vision is a democratic and prosperous Alberta based on respect for the law, where all Albertans are safe in their homes and communities.*

*Our mission is to serve Albertans by promoting safe communities and by communicating with Albertans about the administration of justice.*

The following core businesses are intended to reflect the primary responsibilities of the Ministry and those organizations that report to the Minister:

1. *Policing, Crime Prevention and Security Operations*

Promoting safe communities in Alberta by ensuring adequate and effective policing, promotion of crime prevention activities and provision of security to elected officials, government personnel, the judiciary and members of the public attending government functions or facilities.

2. *Victims Services*

Ensuring victims are treated with dignity and respect and that they receive information about programs and services, assistance during the criminal justice process and that eligible victims receive prompt financial benefits.

3. *Custody, Supervision and Rehabilitative Opportunities for Offenders*

Providing effective and efficient security and supervision of offenders that enhances public safety while offering offenders assistance to become law-abiding citizens.

## GOALS, STRATEGIES AND PERFORMANCE MEASURES

### GOAL 1: PROMOTE SAFE COMMUNITIES IN ALBERTA

*Relates to Government Business Plan Goal:*

- ◆ Alberta will be a safe place to live and raise families.

#### STRATEGIES

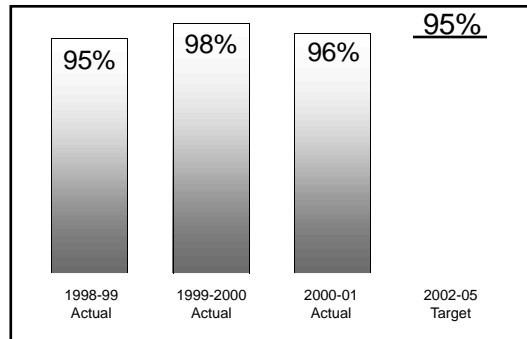
- 1.1. Promote the safety and security of Albertans in their communities by:
  - ◆ Working in partnership with Solicitor General Canada to develop an implementation plan for a National Sex Offender Registry.
  - ◆ Developing and implementing a high-risk offender website.
- 1.2. Ensure safety and security of those attending international events in the province.
  - ◆ The Ministry will work with the RCMP, other police services, other provinces, and stakeholders under the lead of the federal government to ensure that a plan is in place to address adequate security at the G8 Summit in Kananaskis.
- 1.3. Participate in the Alberta Children and Youth Initiative through the Provincial Crime Prevention Strategy, as well as the Children's Mental Health, Fetal Alcohol Syndrome, Child Prostitution and Early Intervention initiatives. (Justice Summit Theme: Enhance Community Partnerships)
- 1.4. Alberta Solicitor General will work with police services, Alberta Justice, Justice Canada and other stakeholders to draft policy and training materials and revise custody and community programming as appropriate to the requirements of the *Youth Criminal Justice Act*. (Justice Summit Theme: Clarify Accountability)
- 1.5. Develop a government response and implementation plan for the approved recommendations arising from the MLA Policing Review Committee. (Justice Summit Theme: Enhance Community Partnerships)
- 1.6. Revise the policing standards' implementation plan in view of the recommendations arising from the MLA Policing Review Committee.
- 1.7. Enhance the partnership with the RCMP in the administration of the Provincial Police Service Agreement.
- 1.8. Continue to support the Provincial Crime Prevention Strategy. (Justice Summit Theme: Enhance Community Partnerships)
- 1.9. Support the National Crime Prevention Strategy. (Justice Summit Theme: Enhance Community Partnerships)
- 1.10. Continue to support the Federal *DNA Identification Act*.

- 1.11. In partnership with Chiefs and Councils and First Nations Police Commissions develop efficient and effective Alberta/First Nation policing options. (Justice Summit Theme: Increase Sensitivity and Cultural Awareness)
- 1.12. Continue to support Police Officer Recruit Training for First Nation Police. (Justice Summit Themes: Increase Sensitivity and Cultural Awareness and Take Action on Previous Studies and Reports on Justice)
- 1.13. Continue to provide Special Constable Training for special constables employed by municipalities, other government ministries, First Nations and Metis Settlements.
- 1.14. Continue to focus resources on serious and violent crime.
- 1.15. Continue to support the Provincial Organized and Serious Crime Strategy with the Criminal Intelligence Service Alberta (CISA) and policing partners. (Justice Summit Theme: Enhance Community Partnerships)
- 1.16. Develop a Provincial Impaired Driving Enforcement Strategy, in conjunction with Alberta Justice, Alberta Transportation, and police services.
- 1.17. The Ministry will work in partnership with police services, First Nations, and the Ministry of Gaming to improve sharing of information among enforcement agencies and stakeholders and to ensure implementation of and compliance with the First Nations Gaming Policy.
- 1.18. Implement Government of Alberta Crisis and Consequence Management Plan which identifies Alberta Solicitor General as the lead agency in crisis management. This includes implementation and operation of an Intelligence Unit within the Ministry.

**PERFORMANCE MEASURES**

**1. Public Perception of Safety in the Home**

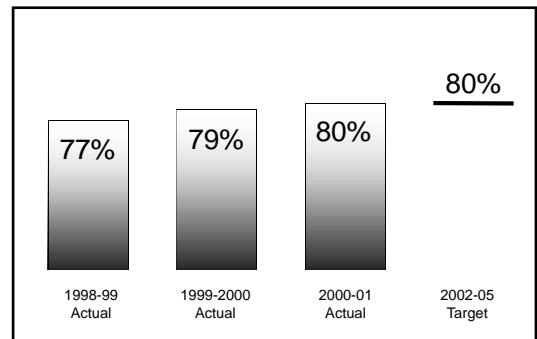
The percentage of Albertans who feel "somewhat safe" to "very safe" in their own homes.



**Source:** Annual Public Survey

**2. Public Perception of Safety in the Neighbourhood**

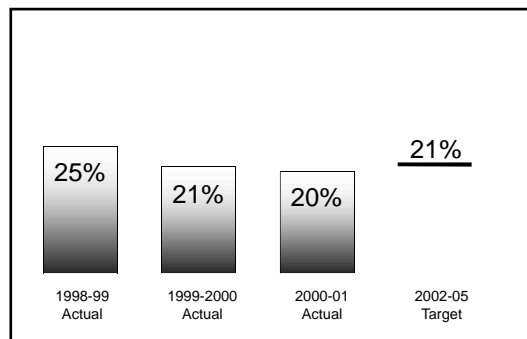
The percentage of Albertans who feel "somewhat comfortable" to "very comfortable" walking alone in their neighbourhoods at night.



**Source:** Annual Public Survey

**3. Victimization Rate**

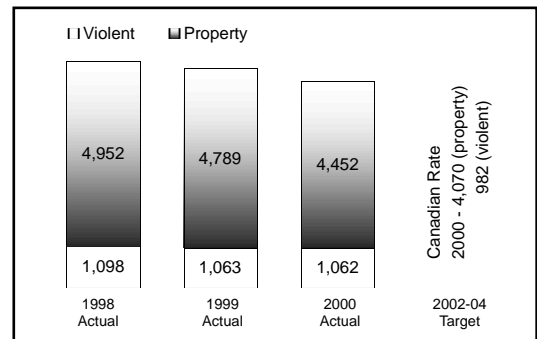
The percentage of Albertans who have reported being a victim of crime in the past year.



**Source:** Annual Public Survey

**4. Crime Rate: Violent Crime and Property Crime**

The rate (per 100,000 pop) of violent crime and rate of property crime as reported by police.

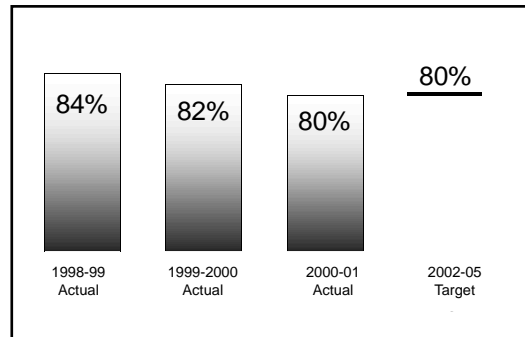


**Source:** Uniform Crime Reporting (UCR) Survey  
Canadian Centre for Justice Statistics

## PERFORMANCE MEASURES

### 5. Public Satisfaction with Policing

The percentage of Albertans who feel "somewhat satisfied" to "very satisfied" with policing in Alberta.



**Source:** Annual Public Survey

## GOAL 2: PROVIDE SERVICES TO VICTIMS AND WORK WITH ALBERTA JUSTICE TO ENSURE VICTIMS HAVE A MORE MEANINGFUL ROLE IN THE CRIMINAL JUSTICE SYSTEM.

*Relates to Government Business Plan Goal:*

- ◆ Alberta will be a safe place to live and raise families.

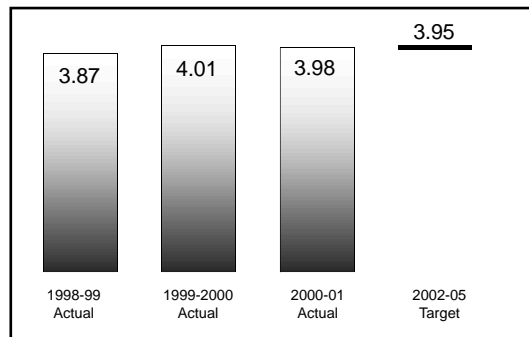
## STRATEGIES

- 2.1 Develop a ten-year victims' vision statement to provide direction for victims programs and services in Alberta.
- 2.2 Complete a review of relevant Justice and Solicitor General legislation and policy from a victim's perspective and finalize recommendations for change to ensure a more meaningful role for victims in the criminal justice system. (Justice Summit Theme: Increase the Role of Victims)
- 2.3 Help community groups and organizations establish programs and initiatives that meet the needs of victims of crime. (Justice Summit Theme: Increase the Role of Victims)
- 2.4 Review the Victim Impact Statement program process and procedures and revise the guidelines. (Justice Summit Theme: Increase the Role of Victims)
- 2.5 Continue to safeguard the interests of child victims by directing financial benefit payments to the Public Trustee for administration.
- 2.6 Continue to empower victims by offering settlements of long-term Crimes Compensation Board cases where it is in the best interest of the victim and projected awards can be reasonably estimated.
- 2.7 Enhance accountability of funded victim services programs.
- 2.8 Implement regulatory and legislative amendments to the Victims Financial Benefits program in accordance with the *Victims of Crime Amendment Act*.
- 2.9 Establish a new Financial Benefits program database to reflect changes to the *Victims of Crime Amendment Act*.
- 2.10 Develop a provincial training manual for victim service volunteers in Alberta.
- 2.11 In collaboration with community organizations and other government organizations, increase awareness and enhance training to victim service program coordinators and criminal justice staff. (Justice Summit Theme: Increase the Role of Victims)
- 2.12 Disseminate information about legislation, and programs and services for victims to police, victim service programs and criminal justice staff. (Justice Summit Theme: Increase Sensitivity and Cultural Awareness)

## PERFORMANCE MEASURES

### 1. Satisfaction with Services Provided to Applicants for Victim Financial Benefits

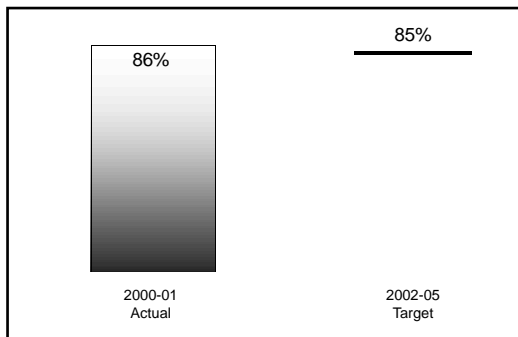
Satisfaction rate (based on a five-point rating scale) with services provided to applicants for victim financial benefits.



**Source:** Client Satisfaction Survey, Public Security Division

### 2. Access to Victim Service Units

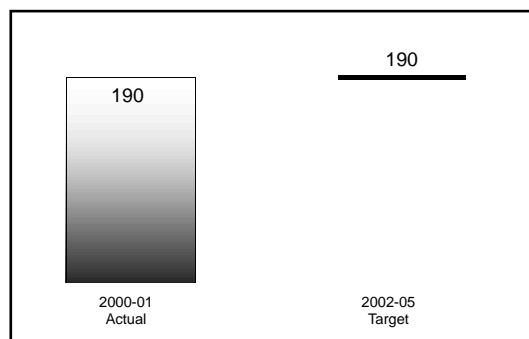
Percentage of Alberta police services or RCMP detachments that have, or have access to, a victim service unit.



**Source:** Administrative data, Public Security Division

### 3. Number of Victim Service Initiatives

The number of victim services initiatives supported by Alberta Solicitor General. Includes: Victim Service Units and Programs; Youth Justice Committees; Alternative measures programs; Financial benefits program; Victim impact statement program; and Victim restitution program.



**Source:** Administrative data, Public Security Division

## GOAL 3: FACILITATE THE REHABILITATION OF OFFENDERS.

**Relates to Government Business Plan Goals:**

- ◆ Alberta will be a safe place to live and raise families.
- ◆ The well being and self-reliance of Aboriginal people will be comparable to that of other Albertans.

## STRATEGIES

- 3.1 Alberta Solicitor General will continue its emphasis on offender work service contribution to communities.
- 3.2 Support the youth justice committee program and expand to other eligible communities including Aboriginal communities. (Justice Summit Theme: Enhance Community Partnerships)
- 3.3 The Adult and Young Offender Alternative Measures Program will be reviewed and expanded where appropriate. (Justice Summit Theme: Clarify Accountability)

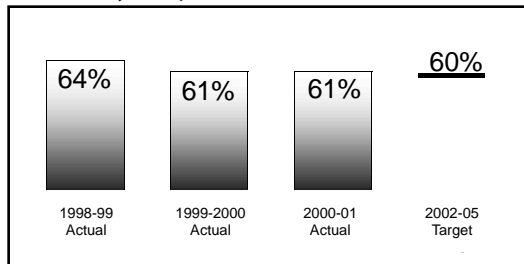
## STRATEGIES

- 3.4 The Ministry will continue to refine and expand youth attendance centre programs to ensure effective offender supervision and, as well, to ensure that the Ministry is positioned to respond to the requirements of the *Youth Criminal Justice Act*.
- 3.5 The Ministry will continue its emphasis on ensuring the availability of alternatives to custody for young offenders. (Justice Summit Theme: Clarify Accountability)
- 3.6 Working closely with Alberta Health and Wellness, Alberta Solicitor General will make available programs that provide an appropriate treatment response to young offenders experiencing mental health problems. (Justice Summit Theme: Enhance Community Partnerships)
- 3.7 In cooperation with Alberta Health and Wellness/Mental Health Board, Alberta Solicitor General will develop a framework strategy to provide additional alternatives to the criminal justice system for criminally involved individuals who are mentally ill.
- 3.8 Alberta Solicitor General will continue to support innovative, community-based initiatives to address domestic violence, including reviewing police and prosecution domestic violence policy with the Federal/Provincial/Territorial working group.
- 3.9 Contingent on the capacity of the community, Alberta Solicitor General will consider the transfer of community corrections program management to Aboriginal communities expressing an interest and demonstrating a readiness. (Justice Summit Theme: Clarify Accountability)
- 3.10 Continued delivery of Aboriginal cultural and spiritual programming in young offender and adult correctional centres.
- 3.11 In cooperation with Aboriginal and Justice stakeholders, develop recommendations on the enhancement of the Alexis court model (Justice Summit Theme: Clarify Accountability)

## PERFORMANCE MEASURES

### 1. Outcome of Correctional Sanctions: Successful Completion of Young Offender Probation Dispositions

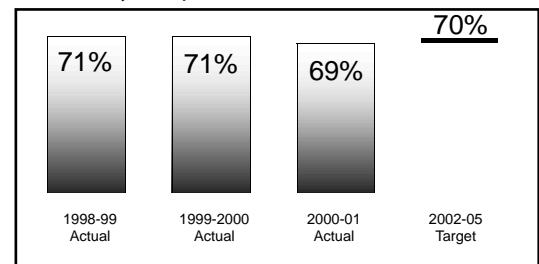
The percentage of supervision cases that were successfully completed.



**Source:** Administrative data, Correctional Services Division

### 2. Outcome of Correctional Sanctions: Successful Completion of Adult Probation Sentences

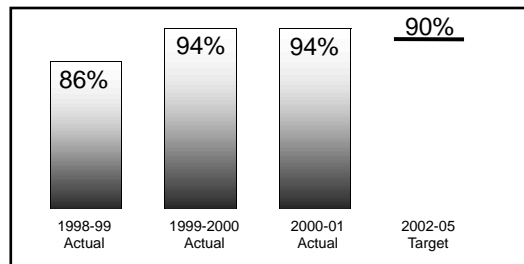
The percentage of supervision cases that were successfully completed.



**Source:** Administrative data, Correctional Services Division

### 3. Percent of Offenders Involved in Work, Education, Treatment or Life Management Programs

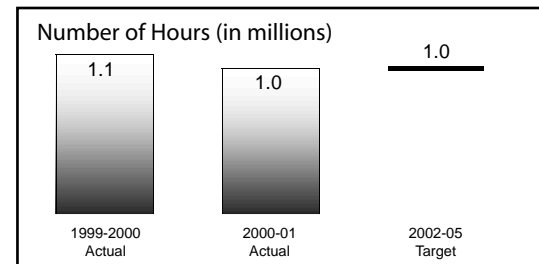
The percentage of incarcerated offenders involved in provincial work, education and life management programs.



**Source:** Administrative data, Correctional Services Division

### 4. Number of Hours of Community Service

The number of hours of community service performed by offenders in custody who are housed in centres, camps and group homes, and by offenders serving their sentence in the community.



**Source:** Administrative data, Correctional Services Division



**GOAL 4: ENSURE SECURE AND EFFICIENT CUSTODY, COMMUNITY SUPERVISION AND TRANSPORTATION OF OFFENDERS.**

*Relates to Government Business Plan Goal:*

- ◆ Alberta will be a safe place to live and raise families.

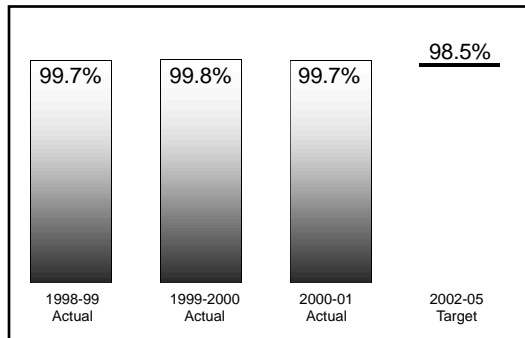
**STRATEGIES**

- 4.1 Enhance efficiency of correctional services through continued review and assessment of the effectiveness of correctional programming delivered in custodial and community settings.
- 4.2 The Ministry will ensure that offenders held at secure adult and young offender centers will remain until their lawful release date.
- 4.3 Expand the secure inmate telephone system that prevents unauthorized offender calls from the Edmonton and Calgary Remand Centres.
- 4.4 Work closely with the RCMP, Infrastructure, Innovation and Science, Environment and other stakeholders to develop a province-wide multi-user radio system.
- 4.5 Review opportunities for community-based delivery of correctional programs by community-based Aboriginal contractors.
- 4.6 To develop a crisis management plan to enhance the safety and security of Albertans using the courts.
- 4.7 The Ministry will continue its emphasis on safe custody and transportation of adult and young offenders between courts and adult correctional and youth offender centers.
- 4.8 The Ministry will ensure that Provincial Protection officers complete basic and advanced training to enable them to carry out their security, custody and escort functions.

**PERFORMANCE MEASURES**

**1. Successful Completion of Temporary Absence Supervision**

The percentage of offenders on temporary absence who do not incur a new criminal charge while under supervision.



**Source:** Administrative data, Correctional Services Division

**3. Number of Escape Incidents from Secure Custody**

The number of escape incidents from secure custody, (within a correctional facility) or during transport.

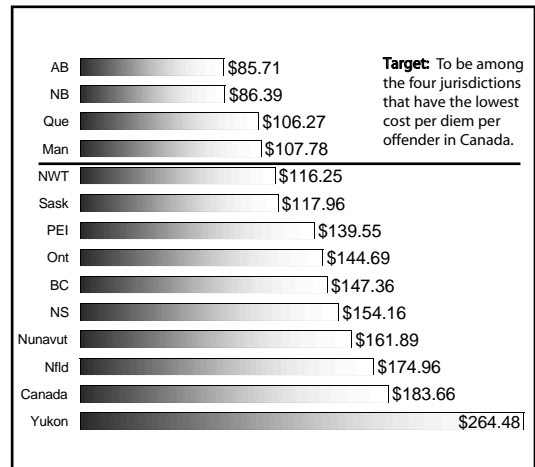
1989-99	1999-2000	2000-01	2002-05 Target
0	1	0	0

**Source:** Administrative data, Correctional Services Division and Public Security Division

**2. Per Diem Cost for Housing Adult Offenders in a Correctional Facility**

The average cost per day to house one adult inmate in a correctional facility.

1999/2000



**Source:** Administrative data, Correctional Services Division

**4. Successful Transportation of Prisoners to Court**

The percentage of Court and Prisoner Services transports that are on time for court appearances.

Historical Data Not Available

2002-05 Target: 85%

**Source:** Administrative data, Public Security Division

## **COLLABORATION WITH ALBERTA JUSTICE**

To ensure effective and efficient administration of justice in the province, the Ministry of Solicitor General continues to work closely with Alberta Justice in the development of business plan strategies and initiatives, as well as activities such as environmental scanning and development of effective measures of results.

This business plan is the result of that collaboration, and the achievement of the business plan goals of Alberta Solicitor General will involve joint activity by the ministries as well as on-going partnership with many other government ministries, and stakeholders in policing, community organizations, local government, and with Aboriginal people.

Specific strategies are described under each goal above. Major areas of collaboration with Alberta Justice to achieve Ministry strategic priorities include:

*Serious and Violent Crime Strategy:* working to focus the resources of the criminal justice system on an integrated and cooperative effort to combat serious and violent crime and deal effectively with those offenders who pose the most serious risk of significant harm.

*Organized Crime Strategy:* working in partnership with Alberta Justice, Criminal Intelligence Service Alberta (CISA), and policing partners to focus resources on developing strategies to detect, combat and control organized crime in Alberta.

*Youth Criminal Justice Act:* working with police services, Alberta Justice, Justice Canada and other stakeholders to draft policy and training materials and revise guidelines, business processes, information technology as appropriate to the requirements of the *Youth Criminal Justice Act*.

*Provincial Impaired Driving Enforcement Strategy:* working in partnership with other stakeholders including government, non-government, police and interest groups is required due to the important role that enforcement plays in addressing impaired driving. The goal is to reduce the prevalence of alcohol-impaired driving and consequently, the number of deaths, injuries and property losses resulting from alcohol-related crashes in Alberta. The key areas of impaired driving initiatives include awareness, enforcement, research and legislation.

*Community Justice Initiatives:* working in partnership with Alberta Justice, the ministries of Health and Wellness, Learning, Community Development, Aboriginal Affairs and Northern Development, Human Resources and Employment, and Children's Services, and with the Alberta Mental Health Board and AADAC to support existing and develop new community-based restorative justice initiatives.

*Victims Services:* increasing awareness of staff and community organizations about the role of the victim in the criminal justice system and programs and services that are available and working together to ensure victims receive information about their opportunities to have a more meaningful role in the criminal justice process.

*Domestic Violence:* Solicitor General continues to support Domestic Violence Initiatives such as the pilot Calgary Domestic Violence Court project. As one of several partnering ministries, Solicitor General will continue to support the approval of a provincial Family Violence Treatment Framework. This Framework is currently being led by the Alberta Mental Health Board and Alberta Health and Wellness.

*Enhancing Court Security:* working with Alberta Justice and other stakeholders to draft a plan that provides enhanced integration, effectiveness and seamless security to the court security program.

## **PRIORITY POLICY CROSS-MINISTRY INITIATIVES**

Alberta Solicitor General is an active partner working with other ministries in a number of initiatives that are overall policy priorities for the Government of Alberta:

*Aboriginal Policy Initiative:* Alberta Solicitor General will implement a wide range of programs and initiatives that contribute to the well-being and self-reliance of Aboriginal people as a member of the Aboriginal Policy Initiative. Over the next three years the Ministry will focus on increasing the number of Aboriginal community initiatives (youth justice committees, community-based contracted services), developing new First Nations policing options, and enhancing cultural and spiritual programming in correctional centres.

*Alberta Children and Youth Initiative:* The Ministry will also contribute to the implementation of the Alberta Children and Youth Services Initiative with the overall goal of ensuring that Alberta children and youth are well cared for, safe, successful at learning and healthy.

The Ministry will work closely with the Alberta Mental Health Board and partnering ministries to implement the Children's Mental Health Policy Framework. A major area of focus will be on the development of programs and services for young offenders experiencing mental health problems. In addition, training on fetal alcohol syndrome (FAS) and mental health issues will be provided to staff, contracted agencies and volunteer groups. Care and support will be provided to offenders with FAS/FAE. Police services will continue to protect children involved in prostitution. Staff will participate in awareness workshops so that they can help prevent and appropriately intervene with children involved in prostitution. Youth in transition will be a key initiative with efforts focusing on implementing the Youth in Transition Policy Framework. The Ministry will actively participate in the development and implementation of information sharing protocols.

## KEY CORPORATE STRATEGIES

### HUMAN RESOURCE STRATEGIES

Alberta Solicitor General will respond to Ministry human resource priorities and the Corporate Human Resource Development Strategy in the 2002 - 2005 Business Plan. Key initiatives will be undertaken to address four specific Ministry and corporate strategies.

- ◆ A continuous learning strategy will be implemented to ensure training and development activities are linked to the Ministry's and division's business plans.
- ◆ A leadership continuity plan will be implemented to ensure the Ministry has employees with the competencies to meet its current and future leadership needs.
- ◆ The Ministry will provide an Employee Recognition Program that recognizes employees for service and merit excellence.
- ◆ Programs will be implemented to attract and retain skilled employees.

### INFORMATION TECHNOLOGY MANAGEMENT STRATEGIES

Solicitor General uses a variety of Information Technology Management strategies to support its mission and core businesses. The Correctional Services Division relies on a very large mainframe-based computer system to store and process information on offenders incarcerated in the correctional system. During the next three years, Correctional Services will begin the process for renewing this system. Correctional Services uses a separate system to support the tracking of offenders serving their sentences within the community. A third system provides for the scheduling of corrections officers working in the custody centres. Solicitor General will continue to maintain and enhance all its systems to ensure that they operate in an efficient and effective manner for Solicitor General and for its partners in criminal justice.

Solicitor General will commence development and deployment of a replacement for the current Victims of Crime Financial Benefits database. This database is needed to meet management information requirements and accommodate the changes made in the *Victims of Crime Amendment Act*.

Solicitor General will utilize the Internet through its web-site as an educational tool to provide the public with information on its programs for crime prevention, services to victims, policing and correctional services. Solicitor General will examine ways in which the Internet can be used for electronic service delivery.

Solicitor General will respond to Federal legislative changes such as the *Youth Criminal Justice Act* by adjusting computer systems and operational procedures as needed to support the new legislation.

Solicitor General is a partner in the National Justice Statistics Initiative, working with Federal, Provincial and Territorial Deputy Ministers responsible for the administration of justice in Canada, and Statistics Canada, through the Canadian Centre for Justice Statistics. The purpose of this initiative is to develop Canada's system of justice statistics and information in order to support safe communities, and to ensure that accurate information

regarding the nature and extent of crime and the safety of communities is available to the public.

Solicitor General will participate in cross-government initiatives sponsored by other ministries, for example the Traffic Safety Data Project and integration of systems with other partners in criminal justice. Solicitor General supports and will work within the government-wide policy "Connecting for the Future - A Government of Alberta Strategy for Information and Technology Management".

#### **BUSINESS RESUMPTION PLAN**

The original Business Resumption Plan was filed with Disaster Services in October 1999. The plan required updating to reflect the March 2001 government reorganizations and to comply with the requirements of the *Disaster Services Act*. The Ministry's plan contains a consolidated Ministry plan outlining the communication and escalation process, current business function priorities within the Ministry, and a synopsis of the contingency objective and strategies for each business function within the divisional plans. The revised Business Resumption Plan for Alberta Solicitor General was filed with Disaster Services in January 2002.

## Expense by Core Business

(thousands of dollars)

	Comparable 2000-01 Actual	Comparable 2001-02 Budget	Comparable 2001-02 Forecast	2002-03 Estimates	2003-04 Target	2004-05 Target
<b>EXPENSE</b>						
<b>Core Business</b>						
Corrections	114,580	117,483	122,758	131,282	130,009	128,877
Policing and Crime Prevention	106,811	125,581	124,676	126,983	128,106	128,117
Victims' Services	7,933	11,868	11,867	10,021	10,282	10,283
<b>MINISTRY EXPENSE</b>	<b>229,324</b>	<b>254,932</b>	<b>259,301</b>	<b>268,286</b>	<b>268,397</b>	<b>267,277</b>

## Ministry Statement of Operations

(thousands of dollars)

	Comparable 2000-01 Actual	Comparable 2001-02 Budget	Comparable 2001-02 Forecast	2002-03 Estimates	2003-04 Target	2004-05 Target
<b>REVENUE</b>						
Transfers from Government of Canada	20,184	21,516	22,355	23,169	22,800	21,813
Investment Income	261	200	208	200	200	200
Premiums, Fees and Licences	318	325	325	325	325	325
Other Revenue	12,487	11,565	12,972	14,927	15,224	15,382
<b>MINISTRY REVENUE</b>	<b>33,250</b>	<b>33,606</b>	<b>35,860</b>	<b>38,621</b>	<b>38,549</b>	<b>37,720</b>
<b>EXPENSE</b>						
<b>Program</b>						
Ministry Support Services	4,497	5,496	5,559	5,605	5,733	5,729
Public Security	104,246	122,742	121,875	124,204	125,242	125,243
Correctional Services	111,829	114,827	120,000	128,408	127,103	125,986
Victims of Crime Fund	7,741	11,600	11,600	9,802	10,052	10,052
Valuation Adjustments and Other Provisions	1,011	267	267	267	267	267
<b>MINISTRY EXPENSE</b>	<b>229,324</b>	<b>254,932</b>	<b>259,301</b>	<b>268,286</b>	<b>268,397</b>	<b>267,277</b>
Gain (Loss) on Disposal of Capital Assets	-	-	-	-	-	-
<b>NET OPERATING RESULT</b>	<b>(196,074)</b>	<b>(221,326)</b>	<b>(223,441)</b>	<b>(229,665)</b>	<b>(229,848)</b>	<b>(229,557)</b>

## Consolidated Net Operating Result

(thousands of dollars)

	Comparable 2000-01 Actual	Comparable 2001-02 Budget	Comparable 2001-02 Forecast	2002-03 Estimates	2003-04 Target	2004-05 Target
Ministry Revenue	33,250	33,606	35,860	38,621	38,549	37,720
<i>Inter-ministry consolidation adjustments</i>	-	-	-	-	-	-
<b>Consolidated Revenue</b>	<b>33,250</b>	<b>33,606</b>	<b>35,860</b>	<b>38,621</b>	<b>38,549</b>	<b>37,720</b>
Ministry Program Expense	229,324	254,932	259,301	268,286	268,397	267,277
<i>Inter-ministry consolidation adjustments</i>	-	-	-	-	-	-
<b>Consolidated Program Expense</b>	<b>229,324</b>	<b>254,932</b>	<b>259,301</b>	<b>268,286</b>	<b>268,397</b>	<b>267,277</b>
Gain (Loss) on Disposal of Capital Assets	-	-	-	-	-	-
<b>CONSOLIDATED NET OPERATING RESULT</b>	<b>(196,074)</b>	<b>(221,326)</b>	<b>(223,441)</b>	<b>(229,665)</b>	<b>(229,848)</b>	<b>(229,557)</b>