

# Justice

BUSINESS PLAN 2009-12

---

## ACCOUNTABILITY STATEMENT

The business plan for the three years commencing April 1, 2009 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 12, 2009 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.

Alison Redford, Q.C., *Minister of Justice and Attorney General*  
March 19, 2009

## THE MINISTRY

The Ministry of Justice consists of the Department of Justice as an entity for budget reporting purposes as well as the Alberta Review Board, the Fatality Review Board, the Judicial Council, the Notaries Public Review Committee, the Provincial Court Nominating Committee, and the Rules of Court Committee.

The Department of Justice is responsible for prosecutions, court administration, the provision of legal services to government, and ensuring the justice system meets the needs of Albertans. The Department protects the legal interests of Albertans in need through the Maintenance Enforcement Program, Public Trustee services, support for legal aid, and the Motor Vehicle Accident Claims program. The Department also provides policy coordination, development, advice, and research. The Safe Communities Secretariat has been established to promote and enhance community safety. Corporate Services and Human Resource Services provide strategic support to the Ministry.

The Alberta Review Board makes or reviews dispositions concerning any accused person for whom a verdict of “not criminally responsible because of mental disorder” or “unfit to stand trial” is rendered. The Board also has responsibility for determining whether a person should be subject to a detention order or conditional discharge or be granted an absolute discharge. The Fatality Review Board is responsible for reviewing certain deaths investigated by the Medical Examiner’s Office and recommending to the Minister whether a public fatality inquiry should be held. The Provincial Court Nominating Committee provides recommendations to the Minister on the appointment of individuals to the Provincial Court of Alberta, and the Rules of Court Committee makes recommendations to the Minister on amendments to the Rules of Court under the *Court of Appeal Act*, the *Court of Queen’s Bench Act*, and the *Civil Enforcement Act*.

A more detailed description of the Ministry can be found on our website at <http://www.justice.gov.ab.ca/>.

## **VISION**

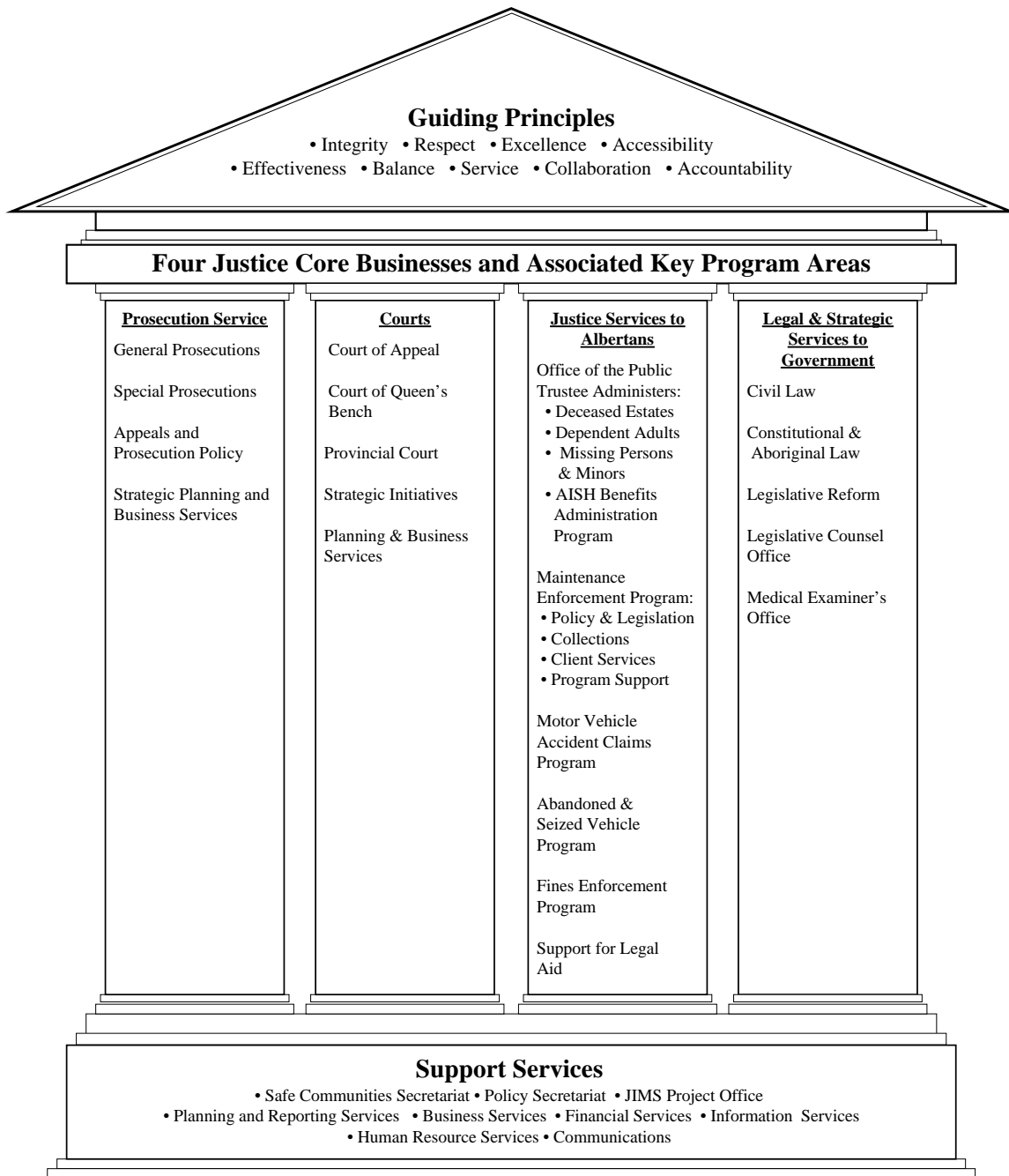
*A fair and safe society supported by a trusted justice system.*

## **MISSION**

To protect the rights of all individuals in Alberta and advance the interests of society by fostering:

- safe communities;
- access to justice;
- respect for the law;
- understanding of and confidence in the justice system; and
- the legal foundation for social cohesion and economic prosperity.

In achieving our vision and mission, the Ministry follows nine guiding principles in the delivery of programs and services under four core businesses.



## LINK TO THE GOVERNMENT OF ALBERTA STRATEGIC BUSINESS PLAN

The Ministry's core businesses and goals are aligned with and support a number of government goals. Justice plays a key role in Goal 7 of the *Government of Alberta Strategic Business Plan – Alberta will be a safe place to live, work and raise families* – by supporting a trusted justice system that promotes law and order for the purpose of protecting individuals, ensuring fair treatment of victims, and ensuring offenders are held accountable. The Ministry also plays a role in Goal 6 – *Albertans will be independent and our children will be well cared for* – by ensuring that low-income Albertans have access to legal services they could not otherwise obtain.

## Government of Alberta Priority

Justice is leading the Government Priority to *promote strong and vibrant communities and reduce crime so Albertans feel safe*. In leading this priority, the Ministry established the Safe Communities Secretariat. Justice will focus on making Alberta's communities among the safest in North America through cross-ministry initiatives that support a three-pronged strategy of enforcement, prevention and treatment. It will also play a leadership role in establishing a more responsive justice system by expanding the availability and scope of dispute resolution options and using technology to strengthen the justice system.

## SIGNIFICANT OPPORTUNITIES AND CHALLENGES

Recognizing trends, identifying new challenges, and being aware of changes in diverse socio-economic sectors are important to setting the Ministry's strategic priorities and addressing justice concerns for Albertans. Many of these opportunities and challenges are complex and involve other stakeholders and jurisdictions. At times, the Ministry is accountable to the public for outcomes where some aspects are outside of its control. Consequently, it is prudent for Justice to continually assess the environment it works within. Factors that are challenging include the following:

**Shifting Social Trends:** With the expected growth in populations, the Ministry will see increases in the volume of people accessing the justice system. It is forecasted that Alberta will grow at a rate of 2.46 per cent per year between 2007 and 2012, about three times as high as the national rate. The number of immigrants coming to Alberta has increased significantly over the past ten years and is becoming an increasing proportion of the province's population. Due to the aging population, the number of seniors is expected to surpass the number of children in Alberta by 2015. Aboriginal people represent 6 per cent of the population and are the youngest and fastest growing segment of the population in Alberta and continue to be significantly over-represented as victims and offenders in the criminal justice system.

**Crime Trends:** The crime rate in Alberta continues to decline driven by decreases in high volume offences such as break and enters and motor vehicle thefts. The violent crime rate, which includes the most complex crimes to prosecute, remains relatively stable. Rapidly changing technology makes keeping up with crimes of a technological nature (e.g. identity theft, computer hacking, sexual exploitation of children on the Internet) difficult from both the policing and prosecution perspectives. Information that is banned from publication either by the courts or legislation is appearing on social networking sites, which may negatively impact the parties involved and jeopardize court processes. Strategies are required to deter these individuals from publishing banned information.

**Safe Communities:** The Safe Communities Secretariat is leading the development of a concerted, long-term plan of action to increase the safety of our communities and increase the public's confidence in the government's response to crime. In partnership with communities and other ministries, the Safe Communities Secretariat will create innovative and integrated solutions to crime and its root causes that focus on prevention, treatment and enforcement in implementing the recommendations from the Task Force report, *Keeping Communities Safe*. The Safe Communities Secretariat will support ministries and communities to develop and implement effective strategies that will reduce and prevent crime.

**Alberta Justice and Technology:** Justice is facing increasingly complex cases and growing case loads with little capacity for implementing innovative ways of delivering justice. There is also an increasing need for the Ministry to improve access to timely, accurate information for partners such as law enforcement. In response to these demands the Ministry has undertaken the Justice Information Management System (JIMS) initiative, which will create a system of harmonized and optimized business processes that will enhance the administration of justice and will introduce new technical systems to automate processes and support the work of the Ministry. As technology changes so do the ways we store and file information within the Government of Alberta. Justice is working towards the goal of having each client

ministry develop individualized Electronic Discovery Response Plans to ensure that ministries understand and are able to meet their legal obligations to locate, preserve, review and produce all electronic records in a litigation context.

**Public Confidence in the Justice System:** Increasing public confidence in the justice system continues to be a priority for the Ministry. Heightened media attention to high profile cases could adversely affect public confidence in the justice system. People with less confidence in the justice system tend to be more fearful of crime and may feel less safe in their communities. Public confidence in the justice system is important to ensure that Albertans report crimes when they occur, that witnesses are willing to testify when required and that people do not take the law into their own hands.

**Changing Role of the Courts:** The role of the courts is changing. Courts throughout Canada, the United States, Australia, and the UK are becoming more focused on problem-solving courts (e.g., domestic violence courts, drug courts, mental health courts, Aboriginal courts) to address an offender's particular circumstances and deal with the issue at hand in a holistic manner. Creation of these problem-solving courts increases the demand for a more diverse, specialized group of supporting personnel and treatment frameworks. Justice has made substantial gains over the last few years in developing and implementing a variety of appropriate dispute resolution mechanisms within the Ministry that are contributing to the changing role of the courts.

**Access to the Justice System:** The Ministry is committed to improving access to the justice system for all Albertans. The high rate of immigration is expected to continue increasing the number of new Canadians in the province. Many new Canadians may not know how to access legal services even if they are eligible for them. The Ministry must ensure processes are in place to enable immigrants to have access to the justice system. As well, self-represented litigants often have difficulty accessing the justice system, tending to use more justice system resources due to a lack of understanding of the system, its processes, and how those processes relate to their legal issues. Law Information Centres have been established in Edmonton, Calgary, Red Deer and Grande Prairie to assist self-represented litigants with the legal system in Alberta. The Ministry is working on offering more accessibility options and lowering costs, which will improve access to the justice system.

## STRATEGIC PRIORITIES 2009-12

Through the Ministry's review of external and internal opportunities and challenges, the following strategic priorities have been identified. These are in addition to the important ongoing core activities of the Ministry.

### BUILDING OUR QUALITY OF LIFE

**1. Reduce crime and support safe communities**

Justice is continuing the Safe Communities initiative, including developing a long-term, comprehensive crime reduction and prevention strategy which incorporates initiatives to address criminal activities by gangs.

**Linkage: Goal 1**

Criminal behaviour is a complex social problem for which there are no quick or easy answers. The most effective approach to reduce and prevent crime is to balance prevention, treatment and enforcement strategies. This approach includes collaborating with partnering ministries, stakeholders and communities to address the many factors that contribute to crime such as mental health issues, addictions, family violence and poverty.

- 2. Enhance the capacity of the prosecution service** Justice is continuing to enhance the capacity of the Prosecution Service to effectively prosecute serious and violent crime, in part, by adding prosecution and support staff. Although Alberta's crime rate has generally been decreasing, and the volume of criminal cases has remained relatively stable, the number of court appearances per case has been increasing, as has the lead time to trial. The Prosecution Service is facing many challenges to improve the efficiency of the courts in cooperation with the judiciary and other key stakeholders. Over the last year, the Prosecution Service has embarked on a new file ownership project to ensure as much as possible that one Crown prosecutor maintains conduct of a prosecution. While there will be numerous benefits to all criminal justice professionals when one Crown prosecutor manages a file from the beginning to the end of the court process, this necessitates significant changes in business process for the criminal justice system. Managing these changes to ensure the Prosecution Service has sufficient capacity to meet future expectations is a priority for the Ministry.
- Linkage: Goal 1**
- 3. Access to justice** Access to justice provides appropriate dispute resolution methods, including those that occur outside the traditional courtroom. Increasing the spectrum of appropriate dispute resolution services contributes to a more accessible justice system. Removing financial and geographical barriers is also part of increasing access to justice. The Ministry is committed to improving access for low-income Albertans, providing service in remote and Aboriginal communities, and providing public legal information to help Albertans better understand their rights and obligations.
- Linkage: Goal 2**
- 4. Invest in information management and increase efficiency** The Justice Information Management System (JIMS) initiative will ensure Justice is prepared to address future business and technology needs. Improving efficiency in business processes and implementing modern information technology systems will allow Justice to successfully address existing pressures and prepare for new opportunities.
- Each JIMS project will introduce the means to monitor the effectiveness of processes; assess new initiatives; address bottlenecks; and identify opportunities to introduce process improvements or automation to improve efficiency.
- 5. Invest in the Alberta Justice workforce to improve service quality** The Ministry is committed to a high level of service quality in the delivery of its existing programs and to advancing new initiatives. Workforce planning is critical for ensuring that the department has adequate levels of qualified staff to achieve current and future business plan goals. This requires working collaboratively at the corporate, ministry and divisional levels to develop and implement workforce strategies for attracting, developing and engaging adequate levels of qualified staff.
- Linkage: Goals 1 and 2**
- 6. Appropriate dispute resolution framework** The Ministry is dedicated to developing a dispute resolution policy framework to ensure an integrated policy approach to dispute resolution options. The dispute resolution framework will encourage developing and implementing programs in a planned and strategic manner.
- Linkage: Goal 2**

## 7. Justice reform

### Linkage: Goal 2

The Ministry is committed to a justice system that is efficient, effective and responsive to Albertans' needs. Justice reform includes increasing the affordability of the justice system, finding more cost-effective ways for people to resolve their disputes, and increasing public understanding of the work of the courts and the system as a whole.

# CORE BUSINESSES, GOALS, STRATEGIES & PERFORMANCE MEASURES

## Core Business One: Prosecution Service

The Criminal Justice Division is responsible for the prosecution of persons charged with *Criminal Code*, *Youth Criminal Justice Act* and provincial statute offences, and also handles criminal appeals in the Alberta Court of Appeal and the Supreme Court of Canada on behalf of Alberta's Attorney General. Criminal Justice also develops criminal law policy for the province and supports criminal law consultation with other levels of government.

## GOAL ONE **1** Promote safe communities in Alberta

---

### What it means

Through public consultations, Albertans have indicated that safe communities where they can live without fear of crime or victimization is a high priority. Following an extensive consultation, the Crime Reduction and Safe Communities Task Force delivered its report, *Keeping Communities Safe: Report and Recommendations of Alberta's Crime Reduction and Safe Communities Task Force* in November 2007. This report provides 31 recommendations to reduce crime, enhance community safety and improve public confidence in the criminal justice system. In April 2008, the government established a Safe Communities Secretariat to coordinate and implement the recommendations contained in the report. A safe community balances prevention, treatment and enforcement activities.

Enforcement includes policing and prosecution and both foster public confidence in the administration of justice. The Prosecution Service objectively and fairly prosecutes criminal and regulatory offences, where there is a reasonable likelihood of conviction and the prosecution is in the public interest. Risks to the proper conduct of criminal prosecutions have been identified and processes are in place to address those risks and prevent miscarriages of justice.

### Strategies

- 1.1 Work with other ministries, stakeholders, and communities through the Safe Communities Secretariat to develop and advance a comprehensive, long-term crime reduction and prevention strategy which includes addressing the approved recommendations from the Crime Reduction and Safe Communities Task Force.
- 1.2 Champion and encourage Alberta municipalities to develop and implement innovative community crime prevention strategies through the Safe Communities Secretariat.
- 1.3 Work with the Safe Communities partnering ministries, policing agencies, other partners and stakeholders to finalize an Alberta Gang Crime Suppression strategy based on awareness, prevention, intervention and enforcement to reduce gang activity and related violence in the province.

- 1.4 Monitor the impact of Crown prosecutors conducting Justice of the Peace bail hearings.
- 1.5 Work with Solicitor General and Public Security to monitor the implementation of the Priority Prolific Offender Project focusing on curbing the criminal activities of persistent and prolific offenders.
- 1.6 Through the file ownership component of the Provincial Court Case Management Project, implement early and consistent contact between the Crown and the accused, victims, witnesses, and police by keeping a file with the same Crown prosecutor to facilitate effective case management processes.
- 1.7 Implement the approved recommendations of the Chief Crown Prosecutor Subcommittee Report on Sexual Assault to improve the criminal justice response to sexual assault offences.
- 1.8 Work with federal, provincial and territorial partners to advance changes to the criminal law, including but not limited to mandatory reporting by internet service providers, bail reform, review of the *Youth Criminal Justice Act* (YCJA), and the impact of pre-sentence custody on sentences.
- 1.9 Pursue federal and provincial legislative agendas to suppress organized crime and gang violence.
- 1.10 Enhance the capacity of the Medical Examiner's Office.
- 1.11 Establish partnerships to support the development of regional or local strategies that focus on enforcement, prevention and treatment to reduce and prevent crime at the community level as identified in the Oil Sands Strategic Plan.

Performance Measures	Last Actual 2007-08	Target 2009-10	Target 2010-11	Target 2011-12
1.a <b>Public Perception of Safety in the Home:</b> the percentage of Albertans who feel "reasonably safe" to "very safe" in their homes after dark	93%	No lower than 90%	No lower than 90%	No lower than 90%
1.b <b>Public Perception of Safety in the Neighbourhood:</b> the percentage of Albertans who feel "reasonably safe" to "very safe" walking alone in their area after dark	75%	82%	82%	82%

**Performance Measures Under Development:**

Reporting on public perception of the provision of a fair and impartial prosecution service.

Reporting on key indicators of the results/effectiveness of the criminal justice system consistent with Recommendation 11 from the *Keeping Communities Safe* report.

**Sources:**

1.a, 1.b Annual Public Opinion Survey, Corporate Services Division



## Core Business Two: Courts

Alberta courts are presided over by an independent judiciary. There are three courts in the province – the Court of Appeal, the Court of Queen’s Bench, and the Provincial Court. Court Services Division provides administrative support to the courts. Court Services also provides policy advice and assistance to the Minister and the Ministry in relation to court issues. Court Services’ stakeholders include the public, the legal profession, law enforcement services, correctional authorities and various service providers.

## GOAL TWO **2** Promote a fair and accessible civil and criminal justice system

---

### What it means

Justice is responsible for helping to resolve criminal and civil disputes through proper access to court resources and dispute resolution opportunities. These opportunities include alternatives to traditional court processes such as mediation, judicial dispute resolution, and mini-trials. By offering more options and lowering costs, these alternatives can improve access to the justice system.

### Strategies

- 2.1 Develop a conceptual framework for a conflict resolution environment which includes a wide range of dispute resolution options.
- 2.2 Explore policy options for removing barriers to access to justice related to the cost of legal services by examining various options including the use of paralegals, and the unbundling of legal services (meaning providing clients with limited rather than full legal services).
- 2.3 Initiate streamlining, harmonizing and optimizing court business processes with the Ministry and the Courts as well as begin implementing new technology to support business processes.
- 2.4 Collaborate with members of the judiciary, Crown and defense to implement the Provincial Court Case Management Project in Edmonton and Calgary.
- 2.5 Develop a conceptual framework for specialized court processes in Alberta.
- 2.6 Make the court system more fair and accessible by rewriting the *Alberta Rules of Court*.
- 2.7 Enhance effectiveness of the Courts by implementing the results of an intensive review of Court Services’ workforce.
- 2.8 Explore the concept of amending the *Proceedings Against the Crown Act* to enable plaintiffs to sue the Government of Alberta in either Provincial Court or Court of Queen’s Bench.
- 2.9 Cooperate with ministries, stakeholders and partners to develop and pilot a continuum of services for individuals suffering from a mental illness who come into conflict with the law.
- 2.10 Increase the capacity of the Civil Forfeiture Office and consider amending the *Victims Restitution and Compensation Payment Act* to reflect any changes in the law that may be brought about by the pending Supreme Court of Canada’s decision regarding the province’s ability to seize money and property obtained through criminal activity.
- 2.11 Work with the four First Nations of Hobbema and other justice and courts stakeholders to establish a Provincial Court circuit point (Family) in Hobbema and work with Infrastructure and Solicitor General and Public Security to assess the requirements that must be met to expand the court to include Criminal and Youth Court.

- 2.12 In partnership with the Blood Tribe, work with justice and community stakeholders to establish a Provincial Court circuit point at Stand Off.

Performance Measures	Last Actual (year)	Target 2009-10	Target 2010-11	Target 2011-12
<b>2.a Median Elapsed Time from First to Last Appearance:</b> the median elapsed time from first to last appearance represents the midpoint in the number of days it takes to process a case in court from first to last appearance	109 days (Canadian Median: 122 days) (2006-07)	122 days* or less	122 days* or less	122 days* or less
<b>2.b Provincial Court Civil Mediation Settlement Rate:</b> the mediation settlement rate is the number of civil actions settled through the civil claims mediation program divided by the total number of civil actions mediated in the program	65% (2007-08)	63%	63%	63%

\* This is the 2006-07 Canadian national median based on Statistics Canada data release.

**Sources:**

- 2.a Integrated Criminal Court Survey, Canadian Centre for Justice Statistics  
 2.b Administrative data, Court Services Division

**Core Business Three: Justice services to Albertans**

The Ministry promotes fair and equitable access to the civil and criminal justice system by providing a broad range of justice services through the courts, prosecution, and appropriate dispute resolution mechanisms. Justice also addresses barriers that reduce Albertans' access to the justice system by providing legal representation for those in need of accurate and up-to-date information to increase awareness and knowledge of the justice system. Services such as the Maintenance Enforcement Program, the Public Trustee, the Motor Vehicle Accident Claims Program and support for legal aid contribute to the preservation of a safe society for Albertans.

GOAL THREE **3 Provide access to justice services for Albertans in need**

**What it means**

Through its programs and services, Justice provides support and protection to vulnerable citizens; families who depend on court-ordered maintenance payments, individuals unable to protect their financial interests, and individuals who cannot afford legal counsel. Helping those in need is essential to Alberta's success.

**Strategies**

- 3.1 Work with Seniors and Community Supports to implement the revised *Adult Guardianship and Trustee Act*, once enacted.

- 3.2 Investigate additional approaches for delivering support and assistance to vulnerable Albertans with limited resources, who are unable to manage their own financial resources and who will not participate in voluntary programs.
- 3.3 Implement further initiatives to increase the regularity of maintenance payments.
- 3.4 Complete all preparations for operation of the Child Support Recalculation Program to recalculate eligible child support orders annually, based on changes in the parents' income.
- 3.5 Assess whether to recommend that Alberta become a signatory jurisdiction to the Hague Convention on the International Recovery of Child Support and Other Forms of Family Maintenance.

Performance Measures	Last Actual 2007-08	Target 2009-10	Target 2010-11	Target 2011-12
3.a <b>Client Satisfaction with the Services of the Public Trustee's Office:</b> the percentage of clients "satisfied" to "very satisfied" with the services of the Public Trustee's Office	90%	87%	87%	87%
3.b <b>Maintenance Enforcement Program – Regularity of Payment Rate:</b> the program's compliance rate on cases enrolled by regular monthly payments	68%	68%	69%	70%
3.c <b>Client Satisfaction with Legal Aid Services:</b> the percentage of respondents who were either "satisfied" or "very satisfied" with the service they received from Legal Aid Alberta	76%	80%	80%	80%
3.d <b>Motor Vehicle Accident Recoveries Program – Collection Rate:</b> the program's collection rate on debts owed by uninsured motorists	76%	70%	70%	70%

**Sources:**

- 3.a Client Satisfaction Survey, Public Trustee's Office
- 3.b Administrative Data, Maintenance Enforcement Program
- 3.c Client Satisfaction Survey, Legal Aid Alberta
- 3.d Administrative Data, Corporate Services Division

## GOAL FOUR **4** Improve understanding of and confidence in the justice system

**What it means**

Albertans recognize that information and education about the justice system is important. Perceptions of crime in their communities and the province, along with the information they receive from the media, affect their understanding of and confidence in the justice system. The Ministry will continue to work with partners to find better ways of informing Albertans about the justice system, including the development of new strategies and working with Education and other stakeholders to develop justice education resources for Alberta classrooms.

## Strategies

- 4.1 Develop a stakeholder relations and engagement plan that will assist the Ministry in collaborating and consulting with its stakeholders.
- 4.2 Improve justice education through the development of new resources and strategies.
- 4.3 Develop and apply an evaluation framework to guide the performance measurement, monitoring and evaluation of the Safe Communities initiative.
- 4.4 Provide Albertans with timely, accurate and relevant information about the Ministry through an informative Internet website and an interactive educational quiz about Justice.
- 4.5 Continue to administer and advance the public opinion survey to monitor public opinion of the justice system and to support strategic and operational decision making.
- 4.6 Ensure Albertans receive timely and accurate information on Justice department initiatives and activities through media releases and public and media events.
- 4.7 Inform parents through education seminars about the process of separation and divorce and the appropriate dispute resolution options available to them.

Performance Measures	Last Actual 2007-08	Target 2009-10	Target 2010-11	Target 2011-12
4.a <b>Public Understanding of the Justice System:</b> the percentage of Albertans who “somewhat agree” or “strongly agree” that they have a good understanding of the justice system in Alberta	70%	70%	70%	70%
4.b <b>Public Confidence in the Justice System:</b> the percentage of Albertans who report “some confidence” to “a lot of confidence” in the justice system in Alberta	67%	70%	71%	72%
4.c <b>Family Justice Services Seminars:</b> the percentage of Parenting After Separation participants who rate the coverage of seminar topics as “good” or “excellent”	89%	85%	85%	85%

### Performance Measure Under Development:

Reporting on the outcomes of the services provided to Albertans by the Law Information Centres.

### Sources:

4.a, 4.b Annual Public Opinion Survey, Corporate Services Division

4.c Administrative Data, Court Services Division

## Core Business Four: Legal and strategic services to government

Civil Law provides legal services to all government ministries and represents them in matters before the courts and tribunals. Constitutional and Aboriginal Law provides specialized services to the government in constitutional and Aboriginal law matters. Legislative Reform provides advice on legislative policy. The Legislative Counsel Office is responsible for drafting government public bills, regulations and Orders in Council.

### GOAL FIVE **5 Assist government ministries to achieve their objectives through the provision of effective legal and related strategic services**

#### What it means

The government performs a number of roles as service provider, community partner, and lawmaker. These roles involve relationships with individuals, families, communities and other governments. Effective legal services reduce the potential for conflict involving the government, as well as protecting and advancing the interests of the government. By providing effective legal and related strategic services, Justice can assist other ministries in achieving their corporate goals and strategic priorities.

#### Strategies

- 5.1 Support the review and possible revision of Alberta's First Nations Consultation Policy on Land Management and Resource Development. Provide legal support to other ministries relating to Aboriginal consultation.
- 5.2 Provide legal and related strategic advice on the following government priorities:
  - Assist Energy with the implementation of Transitional Royalty Rates program and the three-point incentive program for the energy sector.
  - Support Health and Wellness with its implementation of *Vision 2020*.
  - Assist Environment and Sustainable Resource Development in implementing the *Land-Use Framework* to enable sustainable development by addressing the cumulative effects of development on the environment.
  - Enhance capacity to deal with complex Aboriginal litigation; including claims relating to Alberta's natural resources, which are significant and potentially precedent-setting.
- 5.3 Enhance legal education services provided to client ministries.

Performance Measures	Last Actual (year)	Target 2009-10	Target 2010-11	Target 2011-12
5.a <b>Client Satisfaction with Legal Services:</b> the percentage of clients from Government of Alberta ministries "satisfied" to "very satisfied" with the legal services provided by the Legal Services Division, Civil Law	88% (2007-08)	n/a	89%	n/a

Performance Measures	Last Actual (year)	Target 2009-10	Target 2010-11	Target 2011-12
<b>5.b Client Satisfaction with Assistance in Meeting Corporate Goals:</b> the percentage of clients from Government of Alberta ministries "satisfied" to "very satisfied" that the legal services provided by the Legal Services Division, Civil Law, helped them achieve their department's corporate goals	87% (2007-08)	n/a	87%	n/a
<b>5.c Service Volume of Legal Education Sessions:</b> the number of legal education sessions provided to Government of Alberta ministries by the Legal Services Division, Civil Law	58 (Jan-Dec 2008)	58	58	58

**Performance Measure Under Development:**

Reporting on the level of client satisfaction with the legal education sessions.

**Sources:**

5.a, 5.b Client Satisfaction Survey, Legal Services Division

5.c Administrative Data, Legal Services Division

## EXPENSE BY CORE BUSINESS

(thousands of dollars)

	Comparable			2009-10 Estimate	2010-11 Target	2011-12 Target
	2007-08 Actual	2008-09 Budget	2008-09 Forecast			
Prosecution Service	64,235	77,091	77,580	84,430	89,143	89,526
Courts	157,173	174,257	175,362	180,669	183,821	182,411
Justice services to Albertans	122,600	226,777	160,693	174,958	168,611	169,277
Legal and strategic services to government	34,172	44,448	40,524	45,525	47,673	47,878
<b>MINISTRY EXPENSE</b>	<b>378,180</b>	<b>522,573</b>	<b>454,159</b>	<b>485,582</b>	<b>489,248</b>	<b>489,092</b>

## MINISTRY STATEMENT OF OPERATIONS

(thousands of dollars)

	Comparable			2009-10 Estimate	2010-11 Target	2011-12 Target
	2007-08 Actual	2008-09 Budget	2008-09 Forecast			
<b>REVENUE</b>						
Transfers from Government of Canada	13,157	13,122	13,122	13,050	13,050	13,050
Investment Income	1,720	800	800	800	800	800
Premiums, Fees and Licences	37,490	38,454	38,454	39,708	40,918	41,318
Other Revenue	102,598	114,350	112,783	118,335	118,860	117,705
<b>MINISTRY REVENUE</b>	<b>154,965</b>	<b>166,726</b>	<b>165,159</b>	<b>171,893</b>	<b>173,628</b>	<b>172,873</b>
<b>EXPENSE</b>						
<b>Program</b>						
Ministry Support Services	22,417	26,080	25,884	26,192	26,737	28,724
Court Services	157,318	175,760	175,760	181,048	183,944	181,857
Legal Services	107,324	217,549	149,904	170,134	170,054	170,286
Support for Legal Aid	45,346	53,810	53,810	53,810	53,810	53,810
Public Trustee	12,512	14,804	14,231	15,283	14,887	14,599
Medical Examiner	7,020	7,935	7,935	12,080	12,181	12,181
Motor Vehicle Accident Claims	25,903	25,786	25,786	26,186	26,786	26,786
Valuation Adjustments and Other Provisions	340	849	849	849	849	849
<b>MINISTRY EXPENSE</b>	<b>378,180</b>	<b>522,573</b>	<b>454,159</b>	<b>485,582</b>	<b>489,248</b>	<b>489,092</b>
Gain (Loss) on Disposal of Capital Assets	-	-	-	-	-	-
<b>NET OPERATING RESULT</b>	<b>(223,215)</b>	<b>(355,847)</b>	<b>(289,000)</b>	<b>(313,689)</b>	<b>(315,620)</b>	<b>(316,219)</b>

## CONSOLIDATED NET OPERATING RESULT

(thousands of dollars)

	Comparable			2009-10 Estimate	2010-11 Target	2011-12 Target
	2007-08 Actual	2008-09 Budget	2008-09 Forecast			
Ministry Revenue	154,965	166,726	165,159	171,893	173,628	172,873
<i>Inter-ministry consolidation adjustments</i>	-	-	-	-	-	-
<b>Consolidated Revenue</b>	<b>154,965</b>	<b>166,726</b>	<b>165,159</b>	<b>171,893</b>	<b>173,628</b>	<b>172,873</b>
Ministry Expense	378,180	522,573	454,159	485,582	489,248	489,092
<i>Inter-ministry consolidation adjustments</i>	-	-	-	-	-	-
<b>Consolidated Expense</b>	<b>378,180</b>	<b>522,573</b>	<b>454,159</b>	<b>485,582</b>	<b>489,248</b>	<b>489,092</b>
Gain (Loss) on Disposal of Capital Assets	-	-	-	-	-	-
<b>CONSOLIDATED NET OPERATING RESULT</b>	<b>(223,215)</b>	<b>(355,847)</b>	<b>(289,000)</b>	<b>(313,689)</b>	<b>(315,620)</b>	<b>(316,219)</b>