

Justice

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

Alison Redford Q.C., Minister
February 4, 2011

THE MINISTRY

The ministry 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.

Justice's mission is a fair and safe Alberta. The ministry's core businesses are to promote safe communities for Albertans, facilitate access to justice, and provide legal and strategic services to government.

A more detailed description of the ministry can be found at www.justice.gov.ab.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's communities are safe

Priority Initiatives:

- 1.1 Implement the Alberta Gang Reduction Strategy to suppress and counter the threat of gangs and gang activity.
- 1.2 Implement the Alberta Crime Prevention Framework to provide a more balanced and effective approach to crime prevention.
- 1.3 Implement the Integrated Justice Services Project to more effectively rehabilitate and support adults and their families involved in the justice system.
- 1.4 Enhance Safe Communities' role as an innovative responsibility centre which leads, facilitates, develops and supports strategic policy direction for crime prevention, treatment and enforcement in Alberta's communities.

Performance Measure	Last Actual 2009-10	Target 2011-12	Target 2012-13	Target 2013-14
1.a Public perception of safety in the neighbourhood: Percentage of Albertans who feel safe walking alone in their area after dark	78%	82%	82%	82%

Goal Two: Fair and independent prosecutions

Priority Initiatives:

- 2.1 Work on approved recommendations of the Alberta Justice Disclosure Project, which will seek to achieve a uniform basis for the management and delivery of information from police to the Crown, then to defence, that conforms to the Crown's constitutional obligation to provide meaningful disclosure.
- 2.2 Following an organizational review, reorganize the operational structure of the prosecution service and incorporate new staff development processes to improve the efficiency and effectiveness of service delivery.

Performance Measure	Last Actual 2009-10	Target 2011-12	Target 2012-13	Target 2013-14
2.a Public perception of fairness in the prosecution service: Percentage of Albertans who agree that Alberta Justice provides fair and impartial service to prosecute people charged with a crime	76%	76%	76%	76%

Goal Three: A fair and accessible civil and criminal justice system for Albertans

Priority Initiatives:

- 3.1 Implement the Resolution Options Policy Framework to support the integration of programs and services within the justice system, including education, law information, assessment and referral, to increase access to justice and enhance public confidence in the administration of justice.
- 3.2 Develop and begin implementation of the Resolution Options Service Delivery Model to deliver modernized justice services in Alberta's communities.

Performance Measure	Last Actual 2008-09	Target 2011-12	Target 2012-13	Target 2013-14
3.a Provincial Court (Criminal) median elapsed time from first to last appearance: Midpoint in the number of days it takes to process a case in court from first to last appearance	120 days ¹	Below Canadian Median	Below Canadian Median	Below Canadian Median

Note:

- 1 Canadian Median: 124 days.

Goal Four: Accessible justice services for Albertans

Priority Initiatives:

- 4.1 Implement the results of the strategic review of services to Albertans to enhance service delivery, and to ensure justice services are responsive to the needs of the public.
- 4.2 Enhance the delivery of legal information to Albertans to facilitate access to justice.

Performance Measures	Last Actual (year)	Target 2011-12	Target 2012-13	Target 2013-14
4.a Maintenance Enforcement Program – Regularity of payment rate: The program's compliance rate on cases enrolled by regular monthly payments	67% (2009-10)	70%	70%	70%
4.b Law Information Centres: The percentage of Law Information Centre clients who are satisfied overall with the services provided	95% (July-October 2009)	95%	95%	95%

Goal Five: An innovative, effective and efficient justice system

Priority Initiatives:

- 5.1 Incorporate new business processes and technologies to ensure the justice system in Alberta is responsive and operating effectively by advancing the Justice Innovation and Modernization of Services Initiative.
- 5.2 Implement an integrated approach to justice policy through reliable business intelligence and evidence-based information to advance strategic priorities.
- 5.3 Attract, develop and engage a skilled workforce by providing staff with learning opportunities that support their professional growth and enhance the delivery of justice services.

Performance Measure	Last Actual 2009-10	Target 2011-12	Target 2012-13	Target 2013-14
5.a Provincial Court (Criminal) time to case disposition: The midpoint in the number of days in processing cases from the date the charge is laid to disposition				
• Calgary (days)	165	165	165	165
• Edmonton (days)	172	172	172	172
• Other regions (days)	125	125	125	125

Goal Six: Strategic legal advice and counsel to government to achieve Government of Alberta outcomes

Priority Initiatives:

- 6.1 Provide strategic legal advice and counsel to advance government priority initiatives, such as the Procurement Reengineering Initiative, Regulatory Enhancement Project, and the Alberta Supports Initiative.
- 6.2 Incorporate new business and staff development processes which support the provision of timely and reliable strategic legal advice and counsel by the Attorney General.
- 6.3 Participate in federal/provincial/territorial law reform of criminal, civil and family law to ensure laws continue to be relevant and responsive.

Performance Measure	Last Actual 2008-09	Target 2011-12	Target 2012-13	Target 2013-14
6.a Government of Alberta ministries' satisfaction with legal services: Percentage of clients from Government of Alberta ministries who are satisfied with legal services provided by the Legal Services Division	91%	93%	93%	93%

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	13,430	13,179	13,179	13,179	13,179	13,179
Investment Income	240	600	300	500	700	700
Premiums, Fees and Licences						
Motor Vehicle Accident Claim Fees	19,244	21,350	20,000	21,750	22,150	22,500
Other	21,525	19,566	19,566	21,366	21,368	21,370
Other Revenue						
Fines and Penalties	84,675	86,412	86,412	88,912	88,912	88,912
Maintenance Enforcement	13,552	15,125	15,125	15,413	15,663	15,125
Other	13,251	15,235	12,928	14,198	14,170	12,930
Total Revenue	165,917	171,467	167,510	175,318	176,142	174,716
EXPENSE						
Program						
Ministry Support Services	19,258	24,297	24,297	24,117	25,398	26,441
Court Services	171,796	180,643	180,643	184,081	184,821	192,396
Legal Services	35,441	45,833	44,833	45,814	45,667	47,177
Criminal Justice	75,970	79,680	79,680	79,719	79,396	82,500
Safe Communities	21,071	18,517	31,217	18,673	18,673	18,673
Support for Legal Aid	53,810	53,810	53,810	58,810	58,810	58,810
Maintenance Enforcement	21,329	22,652	22,652	22,737	22,810	21,347
Public Trustee	14,626	14,794	14,794	15,275	15,843	14,800
Medical Examiner	9,242	12,163	12,163	12,227	12,185	12,452
Motor Vehicle Accident Claims	28,335	26,687	26,687	26,687	26,687	26,687
Total Expense	450,878	479,076	490,776	488,140	490,290	501,283
Net Operating Result	(284,961)	(307,609)	(323,266)	(312,822)	(314,148)	(326,567)

CAPITAL INVESTMENT BY PROGRAM

Ministry Support Services	-	-	-	-	900	900
Court Services	805	1,000	1,000	1,000	1,000	1,000
Legal Services	25	25	25	30	-	-
Maintenance Enforcement	531	500	500	650	500	500
Public Trustee	-	2,240	-	687	-	-
Medical Examiner	68	75	75	170	-	-
Motor Vehicle Accident Claims	525	-	-	-	-	-
Total	1,954	3,840	1,600	2,537	2,400	2,400