

Justice

BUSINESS PLAN 2012-15

ACCOUNTABILITY STATEMENT

This business plan was prepared under my direction, taking into consideration the government's policy decisions as of January 19, 2012.

original signed by

Verlyn Olson, QC, Minister
January 19, 2012

THE MINISTRY

The ministry consists of the Department of Justice, the Alberta Human Rights Commission and the Human Rights Education and Multiculturalism Fund. Within the department's budget, funding is provided for the following boards and other advisory bodies, which are accountable to the minister: 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. Its core businesses are to:

- promote safe communities for Albertans;
- provide prosecution services to Albertans;
- provide accessible frontline justice services for Albertans;
- provide court services to Albertans;
- provide legal and strategic services to government; and
- protect human rights, foster equality and reduce discrimination for all Albertans.

A more detailed description of Justice and its programs and initiatives can be found at www.justice.alberta.ca.

This business plan is aligned with the government's 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. Minister's mandate items are identified with a ✓.

The following goals and priority initiatives reflect that Alberta strives to lead the most innovative and accessible justice system in Canada and its communities are among the safest in the world.

Goal One: Alberta's communities are safe

Priority Initiatives:

- ✓ 1.1 Lead cross-ministry partners in implementing the Safe Communities program to deliver positive outcomes for Albertans.
- 1.2 Lead the implementation of the *Alberta Gang Reduction Strategy* to suppress and counter the threat of gangs and gang activity.

- 1.3 Lead the implementation of *Alberta's Crime Prevention Framework* to provide a more balanced and effective approach to crime prevention.
- 1.4 Work with other ministries and stakeholders to explore policy options to advance the Integrated Justice Services Project to more effectively rehabilitate and support individuals involved in the criminal justice system.
- 1.5 Work with Transportation and Solicitor General and Public Security to implement administrative penalties related to impaired driving.

Performance Measure	Last Actual 2010-11	Target 2012-13	Target 2013-14	Target 2014-15
1.a Public perception of safety in the neighbourhood: Percentage of Albertans who feel safe walking alone in their area after dark	82%	82%	82%	82%

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

Priority Initiatives:

- ✓ 2.1 Assess the appropriateness of amending or repealing Section 3 of the *Alberta Human Rights Act*.
- 2.2 Align and coordinate the frontline justice services of the Maintenance Enforcement Program, the Office of the Chief Medical Examiner, the Civil Forfeiture Office, Claims and Recoveries, and the Office of the Public Trustee to implement efficiencies and provide accessible, responsive and client focused services for Albertans.
- 2.3 Collaborate with other legal information providers to explore options for improving access to online legal information for Albertans.
- 2.4 Working with other jurisdictions, explore alternative mechanisms or streamlined processes for addressing less serious criminal offences to improve capacity for addressing more serious offences in a timely manner.
- 2.5 Improve access to justice by working with stakeholders to explore alternative funding mechanisms and service delivery models for the operation of the legal aid plan in Alberta.
- 2.6 Support the development of leading practices on access to justice through participation on the National Action Committee on Access to Justice in Civil and Family Matters including representation on the Steering Committee, the Access to Legal Services/Legal Innovation Working Group and the Prevention, Triage and Referral Working Group.
- 2.7 Continue to implement changes to the Alberta Human Rights Commission tribunal and complaint processes in order to achieve more timely resolutions.
- 2.8 Explore strategies to increase access to human rights education and preventative initiatives that reduce barriers to inclusion.

Performance Measures	Last Actual 2010-11	Target 2012-13	Target 2013-14	Target 2014-15
2.a Public perception of fairness in the prosecution service: Percentage of Albertans who agree that Justice provides fair and impartial service to prosecute people charged with a crime	77%	78%	78%	78%
2.b Maintenance Enforcement Program – Regularity of payment rate: The program's compliance rate on cases enrolled, by regular monthly payments	69%	70%	70%	70%
2.c Percentage of adult Albertans who believe human rights are well protected in Alberta	89%	90%	91%	91%
2.d Percentage of adult Albertans who believe their current or last place of work in Alberta is free of discrimination	79%	82%	82%	83%

Goal Three: An innovative, effective and efficient justice system

Priority Initiatives:

- 3.1 Incorporate new business processes and technologies to ensure the justice system in Alberta is responsive and operating effectively by successfully planning and implementing Justice Innovation and Modernization of Services projects for both the courts and the ministry.
- 3.2 Enhance the ministry Records Management Program by leveraging consistent and systematic practices to managing all information assets to ensure that critical business information is available in support of ministry operations and in the delivery of justice services to Albertans.
- 3.3 Promote Justice as a workplace of choice, where staff are supported in their professional growth and innovation is encouraged.
- 3.4 Work with Solicitor General and Public Security and law enforcement agencies to identify and respond to challenges arising from the increased use of audio/video technology in the investigation and prosecution of criminal offences.
- 3.5 Enable court administration, Crown offices, and defence counsel to conduct transactions by secure, electronic exchange of information in order to save time, increase the efficiency and effectiveness of existing resources, and decrease the number of adjournments required.
- 3.6 Improve services to lawyers and the public by reducing the time required to schedule cases through improved data quality, streamlined data entry and faster information retrieval.
- 3.7 Explore additional methods of fine payment, such as online banking.

Performance Measures	Last Actual Year	Target 2012-13	Target 2013-14	Target 2014-15
3.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 ¹				
• Calgary (days)	112	108	105	101
• Edmonton (days)	112	108	105	101
• Other regions (days)	87	86	85	84
	(2010-11)			
3.b Median elapsed time from first to last appearance: Midpoint in the number of days it takes to process a criminal case in Provincial Court and Court of Queen's Bench of Alberta from first to last appearance	121 days (2009-10)	Below Canadian median	2 days below Canadian median	2 days below Canadian median

Note:

1 Methodology changed since 2011-14 Business Plan.

STATEMENT OF OPERATIONS
Consolidated on a Fiscal Plan Basis

(thousands of dollars)	Comparable			2012-13 Estimate	2013-14 Target	2014-15 Target
	2010-11 Actual	2011-12 Budget	2011-12 Forecast			
REVENUE						
Transfers from Government of Canada	13,628	13,179	13,245	13,179	13,179	13,179
Investment Income	289	672	422	422	500	500
Premiums, Fees and Licences						
Motor Vehicle Accident Claim Fees	19,651	21,750	21,750	22,150	22,500	22,500
Other	21,006	21,416	18,975	19,452	19,457	19,457
Other Revenue						
Fines and Penalties	82,291	88,912	93,060	91,112	91,112	91,112
Maintenance Enforcement	14,782	15,413	14,547	14,796	15,095	15,408
Other	12,165	14,223	15,600	15,969	10,332	10,483
Total Revenue	163,812	175,565	177,599	177,080	172,175	172,639
EXPENSE						
Program						
Ministry Support Services	21,902	29,740	29,740	33,001	34,936	35,184
Court Services	182,905	178,458	206,551	198,360	206,238	208,195
Legal Services	38,964	49,429	49,393	51,886	54,929	56,420
Criminal Justice	80,196	79,719	79,719	86,742	92,676	95,150
Safe Communities	31,185	18,673	18,673	20,214	20,261	20,312
Support for Legal Aid	58,810	58,810	58,810	58,810	58,810	58,810
Justice Services	45,596	50,449	50,449	53,110	53,757	54,431
Alberta Human Rights	7,297	7,567	7,567	8,094	8,362	8,502
Motor Vehicle Accident Claims	22,075	26,687	26,687	26,687	26,687	26,287
Total Expense	488,930	499,532	527,589	536,904	556,656	563,291
Net Operating Result	(325,118)	(323,967)	(349,990)	(359,824)	(384,481)	(390,652)
CAPITAL INVESTMENT BY PROGRAM						
Ministry Support Services	9	-	-	470	900	900
Court Services	978	1,000	1,000	1,190	1,000	1,000
Legal Services	9	30	30	50	-	-
Justice Services	521	1,507	4,447	5,125	500	500
Total	1,517	2,537	5,477	6,835	2,400	2,400