

Justice and Solicitor General

BUSINESS PLAN 2013-16

ACCOUNTABILITY STATEMENT

This business plan was prepared under my direction, taking into consideration the government's policy decisions as of February 13, 2013.

original signed by

Jonathan Denis, QC, Minister
February 21, 2013

THE MINISTRY

The ministry consists of the Department of Justice and Solicitor General, the Victims of Crime Fund and the Human Rights Education and Multiculturalism Fund.

Within the ministry's budget, funding is provided for the following commissions, boards, committees and other advisory bodies which are accountable to the minister: the Alberta Human Rights Commission, the Law Enforcement Review Board, the Criminal Injuries Review Board, the Alberta Review Board, the Fatality Review Board, the Notaries Public Review Committee, the Provincial Court Nominating Committee, the Rules of Court Committee, the Victims of Crime Programs Committee and the Judicial Council.

Justice and Solicitor General's mission is to achieve a fair and safe Alberta. The ministry's core businesses are to:

- provide law enforcement and crime prevention;
- provide prosecution services;
- provide victims programs and services;
- promote safe communities;
- provide court services;
- provide legal and strategic services to government;
- protect human rights, foster equality and reduce discrimination;
- provide custody, supervision and facilitation of rehabilitative opportunities for individuals under correctional authority; and
- provide accessible frontline justice services.

Programs and services delivered by the ministry will be reviewed for relevance, effectiveness and efficiency in accordance with the Government of Alberta's *Results-based Budgeting Act*.

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

This business plan is aligned with the government's goals 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 and secure

Priority Initiatives:

- 1.1 Set strategic provincial policy direction for law enforcement by implementing the Law Enforcement Framework.
- 1.2 Continue consolidation of ministry enforcement services to ensure effective specialized enforcement is provided throughout the province.
- 1.3 Ensure that strong structures and accountability mechanisms are in place for Alberta's law enforcement and oversight system.
- 1.4 Provide support to victims of crime and organizations that support victims of crime.
- 1.5 In collaboration with Alberta Health Services, implement specialized programs for targeted populations suffering from mental illness and addictions.

Performance Measures	Last Actual 2011-12	Target 2013-14	Target 2014-15	Target 2015-16
1.a Percentage of Albertans who feel safe walking alone in their area after dark	82%	82%	83%	84%
1.b Percentage of Albertans satisfied with policing in Alberta over the past 12 months	86%	86%	87%	87%
1.c Percentage of victims satisfied with services provided by employees and volunteers within the criminal justice system	83%	83%	84%	84%

Goal Two: Alberta has a fair, accessible and innovative justice system

Priority Initiatives:

- 2.1 Support vulnerable Albertans through strategic improvements to frontline justice services including the Maintenance Enforcement Program, Claims and Recoveries, the Office of the Chief Medical Examiner, the Civil Forfeiture Office, oversight of Legal Aid Alberta and the Property Rights Advocate Office.
- 2.2 Develop and implement an integrated model for court annexed programs and services.
- 2.3 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.
- 2.4 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.
- 2.5 Explore the simplification of processes for uncomplicated, low monetary value civil claims and options for dispute resolution for the purpose of increasing access to justice for Albertans.
- 2.6 Explore alternatives for processes relating to fine payments and traffic court for the purpose of increasing access to justice for Albertans.
- 2.7 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.
- 2.8 Monitor and assess the impact of the federal *Safe Streets and Communities Act* on the criminal justice system.
- 2.9 Work with justice system stakeholders to create an enhanced stakeholder engagement framework and to further collaborate on justice system issues, including access to justice.

Performance Measures	Last Actual Year	Target 2013-14	Target 2014-15	Target 2015-16
2.a Maintenance Enforcement Program's compliance rate on cases enrolled, by regular monthly payments	70% (2011-12)	71%	71%	72%
2.b Percentage of Albertans who agree that fair and impartial service is provided to prosecute people charged with a crime	75% (2011-12)	78%	78%	78%
2.c Median elapsed time from first to last appearance for a criminal case in Provincial Court and Court of Queen's Bench of Alberta	120 days (2010-11)	118	118	118

Goal Three: Alberta has effective custody and community supervision services

Priority Initiatives:

- 3.1 Establish operation of the new Edmonton Remand Centre and decommission the old Edmonton Remand Centre.
- 3.2 Support the initiation and ongoing delivery of state of the art health care services at the new Edmonton Remand Centre and support organizational readiness for external accreditation of provincial corrections health care delivery.
- 3.3 Work with other ministries and stakeholders to explore policy options to more effectively rehabilitate and support individuals involved in the criminal justice system and implement enhanced, targeted recidivism reduction strategies.
- 3.4 Implement a Quality Assurance Strategy to ensure evidence-based and best practice approaches in community supervision of offenders.
- 3.5 Enhance the management of offenders under correctional jurisdiction through the use of new technology.

Performance Measures	Last Actual 2011-12	Target 2013-14	Target 2014-15	Target 2015-16
3.a Percentage of offenders successfully completing conditional release without incurring new criminal charges	100%	100%	100%	100%
3.b Number of escapes from secure custody or during transport	1	0	0	0
3.c Percentage of incarcerated offenders involved in work, education, treatment or life management programs	91%	91%	91%	92%

OPERATIONAL PLAN

(thousands of dollars)	Comparable			2013-14 Estimate	2014-15 Target	2015-16 Target
	2011-12 Actual	2012-13 Budget	2012-13 Forecast			
Operational Expense						
Ministry Support Services	51,311	66,224	65,024	58,955	59,454	57,554
Court Services	211,681	198,360	196,860	199,199	195,921	189,711
Legal Services	44,350	52,696	51,621	52,671	52,862	52,862
Criminal Justice	81,800	86,742	86,742	90,965	91,914	88,414
Safe Communities	21,440	19,176	19,760	-	-	-
Support for Legal Aid	58,810	58,810	58,810	58,810	58,810	58,810
Justice Services	32,359	37,395	37,009	38,464	37,704	33,594
Public Security	416,043	473,798	472,233	475,549	497,248	501,006
Correctional Services	212,916	237,101	237,101	241,987	248,650	245,492
Alberta Human Rights	7,320	8,094	8,094	8,264	8,404	8,404
Motor Vehicle Accident Claims	18,793	26,687	26,687	23,687	21,787	21,787
Victims of Crime Fund	28,056	29,401	29,401	29,842	30,741	31,596
Consolidation Adjustments	(252)	(525)	(525)	(525)	(525)	(525)
Total	1,184,627	1,293,959	1,288,817	1,277,868	1,302,970	1,288,705

CAPITAL PLAN

Capital Spending						
Ministry Support Services	6,067	3,470	7,577	1,510	330	780
Court Services	990	1,190	2,112	1,000	1,000	1,000
Legal Services	21	50	50	100	-	-
Criminal Justice	16	-	-	20	-	-
Justice Services	443	690	690	750	1,070	620
Public Security	83,361	103,462	106,798	83,862	77,443	31,462
Correctional Services	644	150	1,225	150	150	150
Alberta Human Rights	8	-	-	20	-	-
Victims of Crime Fund	-	25	25	25	25	25
Total	91,550	109,037	118,477	87,437	80,018	34,037