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# Solicitor General

BUSINESS PLAN 2003-06

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## **ACCOUNTABILITY STATEMENT**

The Business Plan for the three years commencing April 1, 2003 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 19, 2003 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*  
March 21, 2003

## INTRODUCTION

Alberta Solicitor General is a key player in one of the Government of Alberta's most important priorities – ensuring that Alberta's communities remain safe places to live, work and raise families. The ministry's primary businesses are policing and crime prevention, security operations, victim services, and correctional services. All contribute to safe communities.

Government MLA reviews of Alberta Solicitor General's core businesses have been completed. The reviews sought public input and provided feedback on the ministry's programs. The challenge now is to use that valuable information to develop initiatives that meet the needs of Albertans and ensure their safety, while recognizing the province's fiscal realities.

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

As part of our efforts to enhance public safety, we will continue to inform Albertans about serious and violent offenders through our high risk offender web pages, participate in the development of a National Sex Offender Registry, and support the AMBER Alert program. In addition, we will implement changes to comply with the federal *Youth Criminal Justice Act*, and work with law enforcement and appropriate federal government agencies in developing a proposal to address gang activity in Alberta. Alberta Solicitor General will also work with other government ministries and stakeholders to develop a Provincial Impaired Driving Enforcement Strategy.

To support our goal of facilitating the rehabilitation of offenders, inmates from correctional centres and offenders under community supervision will continue to contribute work service to Alberta communities. We will support and expand youth justice committees to assist in the rehabilitation of first and second-time young offenders. Alberta Solicitor General will also support community-based initiatives that deal with domestic violence.

In our efforts to ensure secure and efficient custody, we have brought forward the *Corrections Amendment Act, 2003* (Bill 26) to increase public safety by holding offenders appropriately accountable. Additionally we will be monitoring serious offenders who are placed in the community through conditional sentences. We will continue to partner with other justice stakeholders in the management of these difficult and demanding offenders.

Alberta Solicitor General is committed to ensuring that victims of crime receive the help they need and the respect they deserve. Victims of crime must have a meaningful role in the criminal justice system. We will work with community and government organizations to increase awareness of victim's programs and services and provide training to victim service coordinators and criminal justice staff. We will implement regulatory and legislative amendments to the Victims Financial Benefits program to make it more responsive to the needs of victims of crime.

Finally, Alberta Solicitor General will maintain a lead role in the Government of Alberta counter-terrorism crisis management process. The Security and Information Management Unit will provide seamless communication among intelligence organizations, provincial ministries and the private sector.

## PLANNING ENVIRONMENT

Alberta Solicitor General has considered the following environmental factors in setting out strategic priorities for 2003-2006:

- Demographics:** Alberta's population is increasing faster than any other province, with inter-provincial migration being the primary source of growth. 6.3% of the total immigration to Canada occurred in Alberta, the 4th largest influx after Ontario, B.C., and Quebec. Alberta's net growth is the strongest it's been since the oil boom of the 1980's. The Edmonton-Calgary corridor (including Leduc, Red Deer and Wetaskiwin) is one of Canada's four fastest growing urban areas and accounts for 72% of the Alberta population. Calgary accounted for 47% of the total growth in Alberta.
- Aboriginal Justice:** Consultations are currently underway with all Alberta First Nations on effective and efficient policing options. These consultations are occurring through a collaborative approach between the ministry and the Treaty 8 First Nations of Alberta. A report, with recommendations based on the consultations, will be prepared for the Minister's consideration. The Aboriginal population is young and the fastest growing segment of the Alberta population. A large proportion of the Aboriginal population in Canada experiences socio-economic disadvantages in comparison to non-Aboriginal Canadians, which contributes to Aboriginal people coming into conflict with the law. Significant over-representation of Aboriginal people at all points in the justice system also continues to be a serious issue. There is a need to develop innovative options for diversion, and most of all, to address the root causes of crime, a priority of our ministry.
- Victims:** A province-wide victims consultation has taken place. Participants included victims of crime, police, criminal justice officials, emergency shelter workers, mental health professionals and victim assistance advocates. The report from the consultation has been submitted to the Minister. Recommendations will be reviewed and responded to in the coming year.
- Implications of New Legislation:** Several significant legislative changes will affect the ministry's programs and services. The *Youth Criminal Justice Act*, which replaces the *Young Offenders Act*, will come into force on April 1, 2003 and is intended to promote greater use of alternatives to the traditional justice system. New amendments to the *Criminal Code of Canada* contain aggressive new measures to fight organized crime, including three new offences and tough sentences that target involvement with criminal organizations and provisions that improve the protection of people who play a role in the justice system, such as jurors or witnesses, from intimidation. The Government of Canada introduced a new package of anti-terrorism measures as part of its Anti-Terrorism Plan. The *Sex Offender Information Registration Act* and amendments to the *Criminal Code*, once proclaimed, will require the province to be responsible for the overall administration of the registry.
- Policing:** Provincial Policing Programs are significant items in the ministry's budget. Economic growth in Alberta, inter-provincial migration and transient populations will have an impact on policing in our communities. The Policing Review Committee released its report in July 2002, which includes recommendations for legislative as well as policy changes. A government response to the recommendations contained within the report is being drafted based on feedback from stakeholders. The implementation plan will be developed to reflect the accepted recommendations of the MLA Policing Review Committee, including policy, program, and legislative changes to the *Police Act*. Policing strategies need to be developed to move policing through the next decade.

**Terrorism:** Since September 11, there has been increased awareness of the potential for terrorist fundraising, planning, and activity in Canada. Alberta has taken a very active role in counter terrorism planning. The counter-terrorism crisis management process ensures that the appropriate mechanisms are in place to identify and mitigate potential terrorist threats.

**Organized Crime:** Organized crime is evolving and expanding, finding its way into all forms of crime – including drug trafficking, prostitution, theft, fraud, human smuggling, cyber crime (gambling/sexual exploitation of children) as well as gang activity and street crime. Although Albertans and social agencies are often directly confronted with, or have knowledge of, the street level activities of organized crime (e.g., drug abuse, prostitution), the link between local criminal activity and organized crime is often not very clear. All Albertans are affected, both in the direct financial impact and the social costs for individuals and their families. New strategies are being developed to better respond to the progression of organized crime.

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

### **VISION**

Ensure Albertans have safe and secure communities in which to live, work and raise their families.

### **MISSION**

Our mission is to serve Albertans by ensuring safe and secure communities through effective policing, security and correctional services and when crime is committed to assist victims of crime.

### **CORE BUSINESSES**

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

<b>Policing</b>	Ensuring safe communities in Alberta by ensuring an adequate and effective level of policing.
<b>Crime Prevention</b>	Ensuring safe communities in Alberta by developing and promoting crime prevention programs.
<b>Security Operations</b>	Ensuring safe communities in Alberta by providing security services to elected officials, the Lieutenant Governor, government personnel, the judiciary, and members of the public attending government functions or facilities. This includes a ministry-specific and government-wide counter-terrorism crisis management process to ensure the appropriate mechanisms are in place to identify and mitigate potential terrorist threats.
<b>Victims Programs and Services</b>	Ensuring victims are treated with dignity and respect and that they receive information about programs and services, and assistance during the criminal justice process and that eligible victims promptly receive financial benefits.
<b>Custody, Supervision and Rehabilitative Opportunities for Offenders</b>	Ensuring effective and efficient security and supervision of offenders that enhances public safety while offering offenders opportunities to become law-abiding citizens.

# GOALS, STRATEGIES AND PERFORMANCE MEASURES

GOAL ONE

## 1 Ensure safe communities in Alberta

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### Relates to Government Business Plan Goals:

- Alberta will be a fair and safe place to work, live and raise families.
- Aboriginal communities in Alberta will be effective and self-reliant.
- Alberta will have a financially stable, open and accountable government and a strong intergovernmental position in Canada
- Alberta's children will be supported in reaching their potential.

### Strategies:

- 1.1. Identify serious and/or violent offenders through such initiatives as the High Risk Offender Website, the National Sex Offender Registry and the Serious Habitual Offender Comprehensive Action Program (SHOCAP), and enhanced partnering with the Edmonton Police Service High Risk Offender Unit.
- 1.2. Support the Provincial Organized and Serious Crime Strategy in partnership with Alberta Justice, the Criminal Intelligence Service Alberta (CISA) and policing services. (Justice Summit Theme: Enhance Community Partnerships)
- 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, Women's Shelters, Child Prostitution and Early Intervention Initiatives, and the Aboriginal Youth Suicide Prevention Strategy. (Justice Summit Theme: Enhance Community Partnerships)
- 1.4. Develop an implementation plan to address the accepted recommendations of the MLA Policing Review Committee and other identified policing strategies.
- 1.5. Enhance the partnership with the RCMP in monitoring the Provincial Police Service Agreement.
- 1.6. Reinstate Restorative Justice Grant funding to support the ministry's community justice policy. (Justice Summit Theme: Enhance Community Partnerships)
- 1.7. Support the National Crime Prevention Strategy. (Justice Summit Theme: Enhance Community Partnerships)
- 1.8. Implement approved plan for a new, efficient and effective Alberta First Nations policing model.
- 1.9. Develop a Provincial Impaired Driving enforcement strategy in conjunction with Justice, Transportation, and police services.
- 1.10. Work with Gaming, RCMP, First Nations, and First Nation policing services to develop policing options for those First Nations where casinos are established.
- 1.11. Monitor implementation of AMBER Alert program, revise policy accordingly, and implement enhancements as necessary.
- 1.12. Support the Provincial Crime Prevention Strategy and reinstate crime prevention grant funds to ensure the long-term viability of crime prevention programs.
- 1.13. Work with the Chiefs of Police, RCMP Commanding Officer, and Justice to facilitate the development of common strategic direction and integrated business processes and systems.
- 1.14. Pilot the use of supervision standards to focus probation officer attention on the most serious and needy cases and expand the case aid pilot project.
- 1.15. Implement the approved Policing Standards' Implementation Plan.
- 1.16. Renegotiate the "Agreement on Biology Casework Analysis" to support the Federal *DNA Identification Act*
- 1.17. Work with law enforcement and appropriate federal government agencies in developing a proposal to address gang activity in Alberta.

**Core Performance Measures**

	1997-98	1998-99	1999-00	2000-01	2001-02	2003-06 Target
<b>Public perception of safety in the home</b> The percentage of Albertans who feel "very safe" in their own homes.	59.5%	59.7%	68.7%	68.7%	71.9%	75%
<b>Public perception of safety in the neighbourhood</b> The percentage of Albertans who feel "somewhat comfortable" to "very comfortable" walking alone in their neighbourhoods at night.	75%	77%	79%	80%	81%	82%
<b>Victimization rate</b> The percentage of Albertans who have reported being a victim of crime in the past year.	24%	25%	21%	20%	25%	25%

Source: Annual Public Survey, Strategic Services Division

	1999		2000		2001		2003-06 Target
<b>Crime rate: violent crime and property crime</b> The rate (per 100,000 population) of violent crime and rate of property crime as reported by police.	Violent	Property	Violent	Property	Violent*	Property*	To have the lowest violent and property crime rates of the four western provinces
	1,063	4,789	1,059	4,439	1,099	4,405	

\* Lowest violent and property crime rate of the four western provinces.

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

	1997-98	1998-99	1999-00	2000-01	2001-02	2003-06 Target
<b>Public satisfaction with policing</b> The percentage of Albertans who feel "somewhat satisfied" to "very satisfied" with policing in Alberta.	78%	84%	82%	80%	82%	83%

Source: Annual Public Survey , Strategic Services Division

## 2 Provide services to victims and ensure they have a more meaningful role in the criminal justice system.

### Relates to Government Business Plan Goal:

- Alberta will be a fair and safe place to work, live and raise families.

<b>Strategies:</b>	2.1	Develop a plan and commence implementation of approved recommendations for policy and legislative change as a result of the Victims of Crime Consultations.
	2.2	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)
	2.3	Implement revised Victim Impact Statement guidelines.
	2.4	Assist funded community groups to better evaluate their victims' programs.
	2.5	Implement regulatory and legislative amendments to the Victims Financial Benefits program in accordance with the <i>Victims of Crime Amendment Act</i> .
	2.6	Establish a new Financial Benefits program database to reflect changes to the <i>Victims of Crime Amendment Act</i> .
	2.7	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)
	2.8	Disseminate information about legislation, and programs/services for victims to: police, victim service organizations, and criminal justice staff. (Justice Summit Theme: Increase Sensitivity and Cultural Awareness)

### Core Performance Measures

	1998-99	1999-00	2000-01	2001-02	2003-06 Target
<b>Satisfaction with services provided to applicants for victim financial benefits</b>					
Satisfaction rate (based on a five-point rating scale, with five being the highest) with services provided to applicants for victim financial benefits.	3.87	4.01	3.98	4.08	4.00
<b>Source:</b> Client Satisfaction Survey, Public Security Division					
<b>Access to victim service units</b>					
Percentage of Alberta police services or RCMP detachments that have, or have access to, a victim service unit.			86%	86%	89%
<b>Source:</b> Administrative data, Public Security Division					
<b>Number of victim service initiatives</b>					
The number of victim service initiatives supported by 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.			190	213	220
<b>Source:</b> Administrative data, Public Security Division					



## Facilitate the rehabilitation of offenders.

### Relates to Government Business Plan Goals:

- Alberta will be a fair and safe place to work, live and raise families.
- Aboriginal communities in Alberta will be effective and self-reliant.

### Strategies:

- 3.1 Expand the youth justice committee program to eligible communities including Aboriginal communities. (Justice Summit Theme: Enhance Community Partnerships)
- 3.2 Review the Alternative Measures Program and expand where appropriate. (Justice Summit Theme: Clarify Accountability)
- 3.3 The Ministry will increase its emphasis on ensuring the availability of alternatives to custody for young offenders while providing custody for those young offenders who are chronic repeat offenders and those who commit serious and/or violent offences. (Justice Summit Theme: Clarify Accountability)
- 3.4 In partnership with Health and Wellness, provide an appropriate treatment response to young offenders experiencing mental health problems. (Justice Summit Theme: Enhance Community Partnerships)
- 3.5 Continue offender work service contribution to communities.
- 3.6 Together with Health and Wellness - Alberta Mental Health Board and other departments and agencies, develop an implementation plan supporting the goal of diverting, where appropriate, criminally involved but mentally ill individuals away from the justice system. Following development of an implementation plan, work cooperatively with Alberta Mental Health Board, and other partners in the development of additional "pilot" locations that further the initiative's diversion goal.
- 3.7 Support innovative, community-based initiatives to address domestic violence, including reviewing police and prosecution domestic violence policy with the Federal/Provincial/Territorial working group.
- 3.8 Contingent on the capacity of the community, consider the transfer of community corrections program management to Aboriginal communities expressing an interest and demonstrating a readiness.
- 3.9 Deliver Aboriginal cultural and spiritual programming in Young Offender and Adult Correctional Centres.
- 3.10 In cooperation with Aboriginal and Justice stakeholders, develop implementation strategies based on the approved recommendations on the enhancement of the Alexis court model.
- 3.11 Implement the provincial *Corrections Amendment Act, 2003* (Bill 26), intended to increase public safety by expanding use of offender drug testing and revising inmate disciplinary procedures.

### Core Performance Measures

	1997-98	1998-99	1999-00	2000-01	2001-02	2003-06 Target
<b>Outcome of correctional sanctions: successful completion of young offender probation dispositions</b>						
The percentage of supervision cases that were successfully completed.	65%	64%	61%	61%	62%	62%
<b>Outcome of correctional sanctions: successful completion of adult offender probation dispositions</b>						
The percentage of supervision cases that were successfully completed.	72%	71%	71%	69%	69%	70%



					2001-02	2003-06 Target
<b>Percent of offenders involved in work, education, treatment or life management programs</b>						
The percentage of incarcerated offenders involved in provincial work, education and life management programs.						
	1997-98	1998-99	1999-00	2000-01	2001-02	2003-06 Target
<b>Number of hours of community service</b>						
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 sentences in the community.						
	1.1 million	1.1 million	1.1 million	1.0 million	883,475	850,000

Source: Administrative data, Correctional Services Division

## GOAL FOUR **4 Ensure secure and efficient custody, community supervision and transportation of offenders.**

### Relates to Government Business Plan Goal:

- Alberta will be a fair and safe place to work, live and raise families.

### Strategies:

- 4.1 Implement the approved recommendations arising from the Correctional Services MLA Review Committee.
- 4.2 Ensure that offenders held at secure adult and young offender centres remain until their lawful release date.
- 4.3 Work closely with the RCMP, Infrastructure, Innovation and Science, Environment and other stakeholders to develop a province-wide multi-user radio system.
- 4.4 Provide safe custody and transportation of adult and young offenders between courts and adult correctional and young offender centres.
- 4.5 Ensure that Provincial Protection officers complete basic and advanced training to enable them to carry out their security, custody and escort functions.
- 4.6 Refine and expand Youth Attendance Centre programs and Youth Alternative Measures 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*.
- 4.7 Work with Justice to enhance the integration and effectiveness of the provincial court security program to ensure the safety of the judiciary, prosecutors, court staff and the general public.
- 4.8 Upon the completion of the pilot project evaluation and in partnership with Innovation and Science, Justice, and Infrastructure, implement province-wide video arraignment in all major adult correctional and young offender centres as an alternative to in person court appearances for accused persons and witnesses.

### Core Performance Measures

	1997-98	1998-99	1999-00	2000-01	2001-02	2003-06 Target
<b>Successful completion of temporary absence supervision</b>						
The percentage of offenders on temporary absence who do not incur a new criminal charge while under supervision.						
	99.4%	99.7%	99.8%	99.7%	99.7%	No lower than 99%

	1999-00	2000-01	2003-06 Target		
<b>Per diem cost for housing adult offenders in a correctional facility</b>					
The average cost per day to house one adult inmate in a correctional facility.	\$85.71	\$95.62*	To be among the four jurisdictions that have the lowest cost per diem per offender in Canada		
* Second lowest in Canada					
	1998-99	1999-00	2000-01	2001-02	2003-06 Target

**Number of escape incidents from secure custody**

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

0                      1                      0                      1                      0

Source: Administrative data, Correctional Services Division

**Successful transportation of prisoners to court**

The percentage of court and prisoners services transports that are on time for court appearances.

Historical data not available; Target: 90%

Source: Administrative data, Public Security

GOAL FIVE **5 Ensure the safety of Albertans through appropriate crisis management planning.**

**Relates to Government Business Plan Goals:**

- Alberta will be a fair and safe place to work, live and raise families.
- Alberta will have a financially stable, open and accountable government and a strong intergovernmental position in Canada.

**Strategies:**

- 5.1 Work with the federal government to ensure the safety and security of those attending international events in the province.
- 5.2 Coordinate the provision of seamless communication between law enforcement and intelligence organizations, private sector organizations, and provincial ministries in the development and implementation of counter terrorism strategies through the Security and Information Management Unit.
- 5.3 Work with the Criminal Intelligence Service Alberta Agency (CISA) and policing partners to include counter-terrorism as part of the Alberta Counter-Terrorism Crisis Management Plan.
- 5.4 As the lead agency in counter-terrorism crisis management, monitor the implementation of the Government of Alberta Counter-Terrorism Crisis Management Plan.
- 5.5 Implement a crisis management plan for the Legislature Building, Legislature Annex, Government House and McDougall Centre.

**Core Performance Measures**

**Stakeholder satisfaction with services of the Security and Information Management Unit**

Historical data not available; Target: to be developed.

Source: Client Satisfaction Survey, Public Security Division

## CROSS-MINISTRY PRIORITY POLICY INITIATIVES

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

- Aboriginal Policy Initiative:** The ministry will implement a range of programs and initiatives that contribute to the well-being and self-reliance of Aboriginal people. Over the next three years, the ministry will focus on increasing the number of Aboriginal community initiatives (youth justice committees, victim services), developing and implementing an approved First Nations policing model, and enhancing staff training related to Aboriginal culture issues.
- Alberta Children and Youth Initiative:** The ministry will continue its commitment to the goal of the Alberta Children and Youth Initiative that “all children are safe, well cared for, successful at learning, and healthy”. For 2003-04 the initiative’s focus will be on children and youth with special needs, youth in transition to adulthood, Aboriginal children, and the Aboriginal Youth Suicide Prevention Strategy.
- Health Sustainability Initiative:** The ministry will contribute to the sustainability of the health care system by strengthening collaboration and coordination across ministries through its participation in Mental Health Diversion, Aboriginal Youth Suicide Prevention, and the National Tobacco Reduction Committee.
- Economic Development Strategy:** The ministry will help ensure that the province has an unmatched future of opportunity through working together with other ministries, businesses, industry, communities, other governments and public institutions, employees and other stakeholders on initiatives including: the Federal/Provincial Partnership Forum; and support for the national Crime Prevention Strategy.

## KEY CORPORATE STRATEGIES

### Human Resource Strategies

Key initiatives will be undertaken to address five specific ministry and corporate strategies.

- The continuous learning strategy will ensure training and development activities are linked to the ministry and division’s business plans.
- The leadership continuity plan will ensure that the ministry has employees with the competencies to meet its current and future leadership needs.
- The ministry will provide an Employee Recognition Program to recognize employees for service and merit excellence.
- The ministry will participate in Corporate Programs designed to attract and retain skilled employees.
- The ministry will continue to build a positive, healthy work environment.

## **Information and Communications Technology (ICT) Strategies**

Solicitor General uses a variety of Information and Communications Technology (ICT) strategies to support its mission and core businesses. ICT systems are used to support the goals of facilitating the rehabilitation of offenders, ensuring safe and efficient custody of offenders and providing services to victims. These systems will be maintained and enhanced to ensure that they operate in an efficient and effective manner for Solicitor General and for its partners in criminal justice. Solicitor General will seek to ensure that all its ICT strategies will allow better management information to assist in policy development.

Solicitor General will utilize the department website as an educational tool to provide the public with information on its programs. Solicitor General will continue to enhance information provided to the public through Service Alberta on such issues as policing, crime prevention, services for victims, regulatory services (locksmiths, private investigators and firearms), and correctional services.

Solicitor General is a partner in national projects to develop Canada's system of justice statistics and information in order to support the administration of justice, and to ensure that accurate information regarding the nature and extent of crime and the administration of justice is available to the public. Solicitor General will work with other ministries and other jurisdictions to examine the feasibility of developing and deploying an updated and improved province-wide mobile communications system for use by security, regulatory and law enforcement personnel.

## **Business Resumption Plan**

Solicitor General files updated Business Resumption Plans with Emergency Management Alberta (formerly Disaster Services) on an annual basis. The updates reflect changes to the business, staffing, and technology that have been designated as "critical".

## **Regulatory Review**

Over this business planning cycle, the ministry will continue to monitor its regulations and regulatory processes, and will take action as appropriate and consistent with its Regulatory Review Work Plan.

## EXPENSE BY CORE BUSINESS

(thousands of dollars)

	Comparable 2001-02 Actual	Comparable 2002-03 Budget	Comparable 2002-03 Forecast	2003-04 Estimates	2004-05 Target	2005-06 Target
<b>EXPENSE</b>						
<b>Core Business</b>						
Custody, Supervision and Rehabilitative Opportunities for Offenders	121,590	129,312	129,301	134,480	133,409	133,914
Policing and Crime Prevention	108,131	112,870	112,860	116,798	116,807	116,802
Security Operations	13,268	14,181	14,180	15,969	15,969	15,969
Victims' Programs and Services	13,295	10,023	11,056	10,272	10,298	10,298
<b>MINISTRY EXPENSE</b>	<b>256,284</b>	<b>266,386</b>	<b>267,397</b>	<b>277,519</b>	<b>276,483</b>	<b>276,983</b>

## MINISTRY STATEMENT OF OPERATIONS

(thousands of dollars)

	Comparable 2001-02 Actual	Comparable 2002-03 Budget	Comparable 2002-03 Forecast	2003-04 Estimates	2004-05 Target	2005-06 Target
<b>REVENUE</b>						
Transfers from Government of Canada	21,280	22,304	22,998	23,517	22,148	21,517
Investment Income	223	200	162	300	315	330
Premiums, Fees and Licences	317	325	325	325	325	325
Other Revenue	13,467	14,927	16,046	16,109	16,270	16,270
<b>MINISTRY REVENUE</b>	<b>35,287</b>	<b>37,756</b>	<b>39,531</b>	<b>40,251</b>	<b>39,058</b>	<b>38,442</b>
<b>EXPENSE</b>						
<b>Program</b>						
Ministry Support Services	5,262	5,605	5,605	5,870	5,866	5,866
Public Security	119,017	124,250	124,250	129,830	129,831	129,831
Correctional Services	119,205	126,462	126,462	131,507	130,449	130,949
Victims of Crime Fund	13,034	9,802	10,813	10,045	10,070	10,070
Valuation Adjustments and Other Provisions	(234)	267	267	267	267	267
<b>MINISTRY EXPENSE</b>	<b>256,284</b>	<b>266,386</b>	<b>267,397</b>	<b>277,519</b>	<b>276,483</b>	<b>276,983</b>
Gain (Loss) on Disposal of Capital Assets	-	-	-	-	-	-
<b>NET OPERATING RESULT</b>	<b>(220,997)</b>	<b>(228,630)</b>	<b>(227,866)</b>	<b>(237,268)</b>	<b>(237,425)</b>	<b>(238,541)</b>

## CONSOLIDATED NET OPERATING RESULT

(thousands of dollars)

	Comparable 2001-02 Actual	Comparable 2002-03 Budget	Comparable 2002-03 Forecast	2003-04 Estimates	2004-05 Target	2005-06 Target
Ministry Revenue	35,287	37,756	39,531	40,251	39,058	38,442
<i>Inter-ministry consolidation adjustments</i>	-	-	-	-	-	-
<b>Consolidated Revenue</b>	<b>35,287</b>	<b>37,756</b>	<b>39,531</b>	<b>40,251</b>	<b>39,058</b>	<b>38,442</b>
Ministry Program Expense	256,284	266,386	267,397	277,519	276,483	276,983
<i>Inter-ministry consolidation adjustments</i>	-	-	-	-	-	-
<b>Consolidated Program Expense</b>	<b>256,284</b>	<b>266,386</b>	<b>267,397</b>	<b>277,519</b>	<b>276,483</b>	<b>276,983</b>
Gain (Loss) on Disposal of Capital Assets	-	-	-	-	-	-
<b>CONSOLIDATED NET OPERATING RESULT</b>	<b>(220,997)</b>	<b>(228,630)</b>	<b>(227,866)</b>	<b>(237,268)</b>	<b>(237,425)</b>	<b>(238,541)</b>

