

Ministry of
Attorney General and
Minister Responsible for
Treaty Negotiations

SERVICE PLAN
2002/2003 – 2004/2005



BRITISH
COLUMBIA

Ministry of
Attorney General and
Minister Responsible for
Treaty Negotiations

February 2002

For more information on the British Columbia
Ministry of Attorney General and
Minister Responsible for Treaty Negotiations, contact:

Communications Branch

PO BOX 9282
STN PROV GOV'T
VICTORIA, BC
V8W 9T5

or visit our Web site at
www.gov.bc.ca/ag/

Published by the Ministry of Attorney General
and Minister Responsible for Treaty Negotiations

A New Era of Government Service

Three-year Service Plans represent an important part of the government's commitment to open and accountable government. In August 2001, the government amended the *Budget Transparency and Accountability Act* to require government to table a three-year Strategic Plan and annual three-year service plans for ministries and government organizations with the provincial budget. These Plans will ensure government and its individual ministries clearly outline their goals, and enable British Columbians to hold government accountable for its decisions and actions.

The government's Three Year Strategic Plan articulates the government's vision: *British Columbia is a prosperous and just province, whose citizens achieve their potential and have confidence in the future.* It also establishes three strategic goals that are key to achieving the government's overall vision:

- A strong and vibrant provincial economy
- A supportive social infrastructure
- Safe, healthy communities and a sustainable environment

This Service Plan details the Ministry's mission and objectives, which support the government's strategic goals. The Service Plan also includes performance measures that will be used to assess the Ministry's progress in achieving its objectives. Ministry objectives and performance measures are a new initiative. In some cases, as planning progresses, performance measures will become more detailed as they are further developed.

After the end of each fiscal year, the ministry will prepare a Service Plan Report that will describe actual accomplishments for the year just completed. The Report will include a comparison of planned and actual results, from both a financial and performance measure perspective and allow the public to assess the government's performance.

In the years ahead, Service Plans and Service Plan Reports, prepared by government ministries and organizations, will become the key tool by which government will manage public resources to ensure government programs are contributing, in a measurable way, to key government priorities in an efficient and effective manner.

The government's three-year Strategic Plan and Ministry three-year Service Plans will guide the reform of the province's public services so they meet British Columbians' needs. Measures to revitalize economic prosperity and protect and renew public services will lay the groundwork for a future of new opportunity for all British Columbians.

Accountability Statement



The 2002/03 – 2004/05 Ministry of Attorney General and Minister Responsible for Treaty Negotiations Service Plan was prepared under my direction in accordance with the *Budget Transparency and Accountability Act*. I am accountable for the basis on which the plan has been prepared. The plan was developed in the context of the government's *New Era* commitments which are to be addressed by May 17, 2005. All material fiscal assumptions and policy decisions as of January 28, 2002 have been considered in preparing the plan, and I am accountable for achieving the specific objectives in the plan.

A handwritten signature in black ink that reads "Geoff Plant". The signature is written in a cursive, slightly slanted style.

Honourable Geoff Plant
Attorney General
Ministry of Attorney General
and Minister Responsible for Treaty Negotiations

January 30, 2002

TABLE OF CONTENTS

Strategic Context	1
Planning Context	2
Core Business Areas and Linkages to Government Priorities	3
Objectives, Measures and Expenditures for Core Business Areas	4
• Community and Public Safety	4
• Social and Economic Stability	5
• Lawful Government	6
• Assisting the Vulnerable and Victims	7
• Independent Judiciary	8
• Aboriginal Negotiation and Litigation	9
• Statutory, Special Accounts and Agencies, Boards and Commissions	10
• Corporate Services for Ministry of Attorney General and Ministry of Public Safety and Solicitor General	11
• Treaty Negotiations Office — Negotiations and Implementation	13
Resource Summary	14
Human Resource Management Plan	15
Information Resource Management Plan	16
Appendix A — New Era Agenda for the Ministry of Attorney General and Minister Responsible for Treaty Negotiations	17
Appendix B — Glossary	19

Strategic Context

for the Ministry of Attorney General and Minister Responsible for Treaty Negotiations

Vision

An accessible, responsive, accountable justice system that protects the rights of all citizens, offers a range of affordable, timely and fair ways to resolve disputes, and fosters confidence in the integrity, efficiency and effectiveness of the justice system. The knowledge that government operates lawfully and is building reconciliation through negotiation contributes to the social stability and economic vitality of British Columbia.

Mission

To promote the safety and security of communities (in cooperation with the Ministry of Public Safety and Solicitor General); administer an independent, impartial and accessible justice system; facilitate the timely, fair and lasting resolution of civil legal disputes; provide high quality legal services to government; and, through Aboriginal negotiations, achieve reconciliation with Aboriginal peoples of British Columbia and legal certainty over the ownership and use of Crown land and resources in British Columbia.

Values

The Ministry of Attorney General shares with all government organizations a commitment to affordability, efficiency, timeliness, accountability, innovation and reform, and a healthy, supportive workplace.

In addition, the Ministry strives to deliver its unique services in accordance with these values:

- Accessibility
- Independence
- Impartiality and fairness
- Certainty
- Processes that are appropriate to the nature of the dispute
- Respect for the law

Goals

1. Laws and justice services are administered fairly, equitably, and efficiently to all British Columbians, while individual rights and judicial independence are protected.
2. Citizens and communities of British Columbia receive protection from crime and its social and economic consequences.
3. High quality legal services are provided to government.
4. Treaty processes are revitalized by means of a referendum, and the investment climate is enhanced through effective negotiations.
5. The efficiency of all Ministry operations is improved through the use of innovative business practices and technology.

Planning Context

The Ministry's Service Plan attempts to take into account a number of factors that affect our ability to realize our vision. The most significant of these are:

- Although British Columbia continues to have one of the highest crime rates in Canada, reported crime rates in both the province and the rest of Canada have declined over the past several years. Crime rates are affected by the interaction of a number of social, demographic and economic factors.

Ministry efforts in the family justice area — such as early resolution of family disputes, mandatory referrals to Family Justice Counsellors in divorce or separation cases, and an improved collection process for child support payments — assist in protecting youth at risk and may help deter crimes related to family hardship.

A newly established drug treatment court provides intervention and rehabilitation services to adult drug offenders.
- British Columbia's population is growing, is increasingly litigious, and includes a rising number of international immigrants who frequently require language services and who may be unfamiliar with the structure and principles of the justice system.
- Family law (divorce, child custody, access, support and protection) has had to evolve rapidly to keep up with changes in family structure and dynamics. As a result, family court consumes a larger share of in-court and out-of-court resources than ever before.
- Aboriginal people in British Columbia continue to be significantly over-represented in all aspects of the justice system as both offenders and victims. A high youth population and difficult social conditions in Aboriginal communities contribute to this situation.
- Unresolved Aboriginal claims have created economic uncertainty over the ownership and use of Crown land and resources.
- Court cases are becoming increasingly complex, requiring analysis of large volumes of technical evidence, more expert witnesses, and consideration of international laws and human rights.
- Criminal court backlogs have been reduced but are a continuing concern.
- The public appears to favour both strict sentences for violent offenders and crime prevention and alternatives to incarceration for less serious offences.
- The need for linked information systems across separate justice system components continues. British Columbia has already made considerable progress in linking police, Crown, courts, and adult and youth corrections through the JUSTIN and CORNET information systems.

Core Business Areas and Linkages to Government Priorities

All core business areas for the Ministry of Attorney General are consistent with, and support, the government priorities shown below. Each core business area supports one or more ministry goals, as shown in the left-hand column. The table also shows that core business areas may work separately or together to address the Premier's explicit directions to this Ministry (centre column) and specific priorities from the *New Era* Agenda (right-hand column).

GOVERNMENT OBJECTIVES:		
<ul style="list-style-type: none"> ▪ Safer streets and schools in every community ▪ Better services for children, families and First Nations ▪ Greater equity and equality for British Columbia in Canada ▪ An open and accountable government ▪ Responsible, accountable management of British Columbians' tax dollars 		
CORE BUSINESS AREA	PREMIER'S DIRECTIONS (KEY PROJECTS)	NEW ERA AGENDA (SEE APPENDIX A FOR ENTIRE AGENDA)
COMMUNITY AND PUBLIC SAFETY (MINISTRY GOALS 1, 2)	<i>The Premier's Office identified four key projects for the Ministry of Attorney General. These projects are shown below in this column, next to the core business areas that are responsible for them</i>	The five core business areas shown at the top of the table in the left-hand column will work together to address New Era agenda items on fair and equitable laws and justice processes, affordable services, and social stability
SOCIAL AND ECONOMIC STABILITY (MINISTRY GOALS 1, 2)		
LAWFUL GOVERNMENT (MINISTRY GOALS 1, 3)		
ASSISTING THE VULNERABLE AND VICTIMS (MINISTRY GOALS 1, 2)		
INDEPENDENT JUDICIARY (MINISTRY GOAL 1)		
ABORIGINAL NEGOTIATION AND LITIGATION (MINISTRY GOALS 1, 4)	<ul style="list-style-type: none"> ▪ Lay out a program to examine the current status of Aboriginal negotiations and a strategy to move forward 	New Era agenda items on treaty negotiations; fair and equitable laws and justice processes; affordable services; and social stability
STATUTORY, SPECIAL ACCOUNTS AND AGENCIES, BOARDS AND COMMISSIONS (MINISTRY GOAL 1)	<ul style="list-style-type: none"> ▪ Complete a review of adjudicative agencies and make recommendations 	New Era agenda items on fair and equitable processes
CORPORATE SERVICES FOR ATTORNEY GENERAL AND SOLICITOR GENERAL (MINISTRY GOAL 5)	<ul style="list-style-type: none"> ▪ Establish a Citizen's Assembly and assess models for electoral reform ▪ Review the Elections Act 	New Era agenda items on protective and regulatory legislation; public representation on Federal and Provincial issues; accountable government; election reform
TREATY NEGOTIATIONS OFFICE (MINISTRY GOAL 4)	<ul style="list-style-type: none"> ▪ Lay out a program to examine the current status of Aboriginal negotiations and a strategy to move forward 	New Era agenda items on treaty negotiations, interim measures and Aboriginal rights and self-government

Objectives, Measures and Expenditures for Core Business Areas

Core Business Area: Community and Public Safety	
Objective:	PROCESS CRIMINAL CASES IN A TIMELY AND EFFICIENT MANNER WITHIN THREE LEVELS OF COURT
Strategies:	<ul style="list-style-type: none"> ▪ Conduct timely charge assessments of allegations of criminal offences and timely criminal prosecutions ▪ Increase appropriate referrals to Alternate Measures programs ▪ Comply with Criminal Case Flow Management rules and Crown best business practices ▪ Provide efficient, effective court administration, prisoner escort and court security support ▪ Expand use of technology and innovative processes in the court system ▪ Reform processes for handling disputed bylaw and traffic offences ▪ Allocate legal aid resources proportional to the complexity and seriousness of the offence
Objective:	PROTECT THE COMMUNITY FROM HIGH-RISK AND VIOLENT OFFENDERS
Strategy:	<ul style="list-style-type: none"> ▪ Make Dangerous Offender, Long Term Offender and recognizance applications when appropriate

Performance Measures:	Targets			
	2001/02 Base Data	2002/03 Target	2003/04 Target	2004/05 Target
Output Measures¹				
#s of locations and hours for criminal sittings at all levels of courts	99 locations ³ 68 staffed 114,000 hours	74 locations ³ 43 staffed ⁴ 110,900 hours	74 locations ³ 43 staffed ⁴ 110,300 hours	74 locations ³ 43 staffed ⁴ 110,300 hours
# of allegations of criminal offences assessed by provincial Crown prosecutors	102,000	103,000	104,000	104,000
# of criminal cases concluded in all levels of court	128,000	125,000	124,000	123,000
# of bylaw and traffic disputes concluded in provincial court	113,000	113,000 ⁵	<113,000 ⁵	<113,000 ⁵
# of dangerous offender applications made	18	18	18	18
# of videoconferencing units at courts and correctional centres	62	65	68	71
Outcome Measures				
% of accused persons eligible for Alternate Measures (AM) who are referred to AM	To be determined	TBD	TBD	TBD
Efficiency Measures				
% of charge assessments completed per standard time period	To be determined	TBD	TBD	TBD
% of criminal cases (excluding traffic) completed within 8 months ²	64% completed within 8 months	64% completed within 8 months	62% completed within 8 months	60% completed within 8 months
Average # of appearances per completed case in provincial court	5.6	5.6	5.4	5.2

Expenditures for Core Business Area: (With the exception of FTEs, all figures are expressed in thousands of dollars.)	Targets			
	2001/02 Restated Estimates	2002/03 Estimates	2003/04 Plan	2004/05 Plan
Operating expenditures	202,100	205,999	198,914	197,671
Capital expenditures (CCP)	3,480	1,950	4,548	3,252
Capital expenditures (CRF)	13,561	11,428	11,367	11,367
FTEs	1,664	1,593	1,567	1,546
Financing Transactions	0	0	0	0

¹ All output measures above are projections of future events, rather than targets. Courts and Crown have no control over the number of, or nature of, new cases entering the justice system.

² Approximately 85% of criminal cases are initiated and prosecuted by provincial Crown Counsel.

³ As of 2001/02 there are 99 court locations that hear criminal cases; 96 of these hear civil and family cases. Sixty-eight of these locations are staffed. All reductions in number of locations affect staffed courthouses.

⁴ By late 2002, two Richmond court locations will be amalgamated, in addition to 24 other locations which will be amalgamated or closed.

⁵ Violation ticket reforms may significantly alter these projections.

Ministry of Attorney General and Minister Responsible for Treaty Negotiations

Core Business Area: Social and Economic Stability	
Objective: Strategies:	SUPPORT OPERATION OF THREE LEVELS OF COURT IN RESOLVING CIVIL AND FAMILY DISPUTES <ul style="list-style-type: none"> ▪ Provide efficient, effective registry operations, court administration and court security support ▪ Expand use of technology and innovative processes to facilitate case processing and disposition
Objective: Strategies:	PROMOTE OUT-OF-COURT DISPUTE RESOLUTION OPTIONS WITHIN THE CIVIL/FAMILY JUSTICE SYSTEM <ul style="list-style-type: none"> ▪ Support public access to out-of-court services to resolve family justice issues ▪ Create mechanisms to encourage or require disputes to go to mediation and other dispute resolution processes ▪ Reduce demand for court services through dispute resolution services and mandatory referral to Family Justice Counsellors for families undergoing separation and divorce ▪ Reduce court hearing time by making recommendations on contested child access and custody cases ▪ Support public access to mediation with trained mediators to resolve civil justice disputes

Performance Measures:	Targets			
	2001/02 Base Data	2002/03 Target	2003/04 Target	2004/05 Target
Output Measures				
# of locations and hours for civil and family sittings at all levels of court	96 locations ³ 66 staffed 75,000 hours	72 locations ³ 42 staffed 72,900 hours	72 locations ³ 42 staffed 72,500 hours	72 locations ³ 42 staffed 72,500 hours
# of Family Justice Centres (FJCs)	29	29	29	29
# of communities served by FJCs	56	56	56	56
# of locations of FJCs with mandatory referral to family justice counselling services	6	6	6	6
# of mediators in BC mediation roster	117	160	200	200
Outcome Measures				
% of scheduled court events for which staff are available	100%	100%	100%	100%
% of small claims disputes settled through out-of-court dispute resolution options in 4 sites ¹	56% ¹	60%	60%	60%
Mean rate of satisfaction with civil dispute resolution processes in 4 sites ² (1 = very dissatisfied; 5 = very satisfied)	3.5 ³	3.5	4.0	4.0

Expenditures for Core Business Area: (With the exception of FTEs, all figures are expressed in thousands of dollars.)	Targets			
	2001/02 Restated Estimates	2002/03 Estimates	2003/04 Plan	2004/05 Plan
Operating expenditures	64,605	66,891	66,966	66,931
Capital expenditures (CCP)	2,320	1,300	3,032	2,168
Capital expenditures (CRF)	0	388	388	388
FTEs	588	584	578	576
Financing Transactions	0	0	0	0

¹ Measure and baseline derived from early results at two sites only and may need revision.

² Measure and baseline derived from user satisfaction survey administered as part of the Small Claims Mediation Practicum Project.

³ As of 2001/02 there are 99 court locations that hear criminal cases; 96 of these hear civil and family cases. Sixty-eight of these locations are staffed and 66 staffed locations hear civil and family cases. All reductions in number of locations affect staffed courthouses.

Ministry of Attorney General and Minister Responsible for Treaty Negotiations

Core Business Area: Lawful Government	
Objective: Strategies:	PROVIDE HIGH QUALITY LEGAL SERVICES TO MINISTRIES AND GOVERNMENT <ul style="list-style-type: none"> ▪ Use client satisfaction survey results to improve the legal services delivered ▪ Increase use of dispute resolution in litigation
Objective:	ADVISE THE GOVERNMENT ON CRIMINAL LAW MATTERS
Objective: Strategies:	DELIVER LEGAL SERVICES AS COST-EFFECTIVELY AS POSSIBLE <ul style="list-style-type: none"> ▪ Reduce litigation costs through technology and re-engineered business processes ▪ Adopt more cost-effective service delivery models ▪ Ensure that cost of legal services is competitive with other comparable public sector organizations ▪ Develop policies and procedures in respect of new ways to administer criminal justice in British Columbia ▪ Encourage efficiency by increasing client ministry accountability for legal services expenditures
Objective: Strategies:	REDUCE THE PROVINCE'S EXPOSURE TO CIVIL LIABILITY AND CONTROL LIABILITY COSTS TO GOVERNMENT <ul style="list-style-type: none"> ▪ Improve existing risk management practices, and introduce additional risk management measures ▪ Improve the effectiveness of litigation management
Objective: Strategies:	RESPOND TO CLIENTS' CHANGING NEEDS FOR LEGAL SERVICES <ul style="list-style-type: none"> ▪ Improve the Memorandum of Understanding process with clients and develop appropriate levels of service ▪ Provide client training in legal services ▪ Use technology to provide current information and advice on emerging issues

Performance Measures:	Targets			
	2001/02 Base Data	2002/03 Target	2003/04 Target	2004/05 Target
Output Measures				
# of legal years of services provided (legal counsel, legal assistants--internal and external)	TBD	TBD	TBD	TBD
Implementation of technology initiatives	Project under way	Project completed	Business case met	
# of legal person years involved in providing advice to the government on criminal law matters	TBD	TBD	TBD	TBD
Outcome Measures				
% of clients satisfied with services	91%	91%	91%	91%
Efficiency Measures				
Blended average hourly cost of internal and external services	\$110 per hour	\$110 per hour	\$105 per hour	\$104 per hour
Cost of legal services as compared with other jurisdictions	Base rate = \$110 per hour; External rates TBD	Cost remains less than or equal to external rates	Cost remains less than or equal to external rates	Cost remains less than or equal to external rates

Expenditures for Core Business Area: (With the exception of FTEs, all figures are expressed in thousands of dollars.)	Targets			
	2001/02 Restated Estimates	2002/03 Estimates	2003/04 Plan	2004/05 Plan
Operating expenditures	47,727	46,349	40,223	40,038
Capital expenditures (CCP)	0	0	0	0
Capital expenditures (CRF)	330	231	231	231
FTEs	255	217	156	156
Financing Transactions	0	0	0	0

Ministry of Attorney General and Minister Responsible for Treaty Negotiations

Core Business Area: Assisting the Vulnerable and Victims	
Objective: Strategy:	STRENGTHEN ENFORCEMENT OF FAMILY MAINTENANCE ORDERS TO REDUCE DEMAND FOR BC BENEFITS <ul style="list-style-type: none"> ▪ Focus program resources on assigned cases from the Ministry of Human Resources and on families who are dependent on maintenance to avert the need for BC Benefits
Objective: Strategies:	EXPEDITE THE RESOLUTION OF CHILD PROTECTION CASES <ul style="list-style-type: none"> ▪ Provide funding for efficient delivery of legal services ▪ Provide early settlement opportunities for child protection cases ▪ Provide trained mediators for all voluntary child protection mediation requests ▪ Establish a Facilitated Planning Meeting process to reduce the proportion of child protection cases that go to contested hearings
Objective: Strategies:	SUPPORT ACCESS TO JUSTICE FOR VICTIMS OF VIOLENCE AND OTHER VULNERABLE PERSONS <ul style="list-style-type: none"> ▪ Continue funding focused legal services for protection orders ▪ Provide public information and education ▪ Monitor legal aid resources for cost-effectiveness ▪ Maximize the appropriate use of victim impact statements/information at sentencing

Performance Measures:	Targets			
	2001/02 Base Data	2002/03 Target	2003/04 Target	2004/05 Target
Output Measures				
# of family maintenance enforcement orders assigned from Ministry of Human Resources	13,000 assigned cases	15,000	17,000	19,000
% of voluntary child protection cases for which trained mediators are available	100%	100%	100%	100%
% of Victim Impact Statements/Informations received that are used at sentencing	38%	38%	38%	38%
Outcome Measures				
Rate of child support payments received through enforcement	78 cents on each dollar due	79 cents on each dollar due	80 cents on each dollar due	80 cents on each dollar due
Efficiency Measures				
Cost of collection of family maintenance per dollar recovered	\$0.11	\$0.12	\$0.12	\$0.11

Expenditures for Core Business Area: (With the exception of FTEs, all figures are expressed in thousands of dollars)	Targets			
	2001/02 Restated Estimates	2002/03 Estimates	2003/04 Plan	2004/05 Plan
Operating expenditures	77,485	59,868	46,122	36,883
Capital expenditures (CCP)	0	0	0	0
Capital expenditures (CRF)	659	205	205	205
FTEs	54	49	41	39
Financing Transactions	0	0	0	0

Ministry of Attorney General and Minister Responsible for Treaty Negotiations

Core Business Area: Independent Judiciary

Objective:	PROVIDE SUPPORT FOR CONTINUED OPERATION OF THE INDEPENDENT JUDICIARY¹
Strategies:	<ul style="list-style-type: none"> ▪ Support the Provincial Court's Criminal Case Flow Management process and rules, and any initiatives aimed at improving case flow management ▪ Support the Provincial Court's justice centre (JJP) ▪ Support the independent Judicial Compensation Committee process ▪ Support the independent Judicial Justice of the Peace Compensation Committee process ▪ Support the Supreme Court's reforms for expedited case processing and electronic justice services ▪ Support judicial initiatives respecting improved trial scheduling

Performance Measures:	Targets			
	2001/02 Base Data	2002/03 Target	2003/04 Target	2004/05 Target
Output Measures				
Provincial Court sitting hours ²	126,300	121,100	120,100	120,100
Supreme Court sitting hours	60,000	60,000	60,000	60,000
Court of Appeal sitting hours	2,700	2,700	2,700	2,700

Expenditures for Core Business Area: (With the exception of FTEs, all figures are expressed in thousands of dollars)	Targets			
	2001/02 Restated Estimates	2002/03 Estimates	2003/04 Plan	2004/05 Plan
JUDICIARY³				
Operating expenditures	48,411	50,360	49,680	49,823
Capital expenditures (CCP)	0	0	0	0
Capital expenditures (CRF)	625	591	591	591
FTEs ⁴	405	396	394	388
Financing Transactions	0	0	0	0

¹ There are currently 145 Provincial Court Judges, 100 Supreme Court Justices, 14 Masters and 20 Court of Appeal Justices in BC.

² The Ministry supports the Judiciary primarily through providing registry operations, court administration, prisoner escort and court security. The figures shown are projections that indicate the Ministry's expectation of support to the Judiciary in terms of staffed court hours provided, rather than performance targets. Actual court hours will depend upon the volumes and characteristics of incoming cases. Sitting hours include only judges' time spent in hearings or trials, not pre- and post-court activities.

³ The federal government appoints and funds Justices of the Court of Appeal and the Supreme Court. Although the Judiciary are independent from the Legislative and Executive arms of government, the provincial budget includes separate allocations for administrative and support services for all Courts in BC, as well as for Provincial Court operations.

⁴ FTEs funded by the province include provincial court judges and judicial justices, provincial court judicial administration staff, case managers, trial coordinators and support staff, and Supreme Court Masters.

Ministry of Attorney General and Minister Responsible for Treaty Negotiations

Core Business Area: Aboriginal Negotiation and Litigation	
Objective:	PROVIDE HIGH-QUALITY LEGAL SERVICES IN ABORIGINAL LAW MATTERS
Strategies:	<ul style="list-style-type: none"> ▪ Use client satisfaction survey results to improve the legal services delivered ▪ Increase use of dispute resolution in litigation
Objective:	DELIVER LEGAL SERVICES AS COST-EFFECTIVELY AS POSSIBLE
Strategies:	<ul style="list-style-type: none"> ▪ Use technology and re-engineered business processes to reduce costs ▪ Adopt more cost effective service delivery models

Performance Measures:	Targets			
	2001/02 Base Data	2002/03 Target	2003/04 Target	2004/05 Target
Output Measures				
Legal years of service provided for Aboriginal law matters (lawyers, legal assistants, researchers--internal and external)	TBD	TBD	TBD	TBD
# of cases using alternate dispute resolution	TBD	TBD	TBD	TBD
Implementation of technology initiatives	Project under way	Project completed	Business case met	NA
Outcome Measures				
% of clients satisfied with services	TBD	Maintain	Maintain	Maintain
Efficiency Measures				
Blended average hourly cost of internal and external services	\$113	\$113	\$102	\$102

Expenditures for Core Business Area: (With the exception of FTEs, all figures are expressed in thousands of dollars.)	Targets			
	2001/02 Restated Estimates	2002/03 Estimates	2003/04 Plan	2004/05 Plan
Operating expenditures	7,400	7,400	5,685	5,685
Capital expenditures (CCP)	0	0	0	0
Capital expenditures (CRF)	0	0	0	0
FTEs	45	45	42	42
Financing Transactions	0	0	0	0

Ministry of Attorney General and Minister Responsible for Treaty Negotiations

Core Business Area: Statutory, Special Accounts and Agencies, Boards and Commissions (ABCs)	
Objective: Strategies:	PROVIDE ADMINISTRATIVE AND POLICY SUPPORT TO MINISTRY AGENCIES, BOARDS AND COMMISSIONS <ul style="list-style-type: none"> ▪ Manage appointment process for agencies, boards and commissions associated with the Ministry of Public Safety and Solicitor General and the Ministry of Attorney General ▪ Manage historical database for Ministry of Attorney General and Ministry of Public Safety and Solicitor General Ministerial Order and Order-in-Council appointments ▪ Improve the efficiency and effectiveness of ABCs in reaching their program objectives
Objective: Strategy:	PROVIDE ADMINISTRATIVE SUPPORT FOR ALL COMMISSIONS OF INQUIRY, INTERMITTENT COMMITTEES, AND SPECIAL PROJECTS <ul style="list-style-type: none"> ▪ Provide contract management, logistical and administrative support for identified statutory bodies (e.g., commissions of inquiry, Electoral Boundaries Commission, Judicial Compensation Committee) and to major project initiatives such as the Administrative Justice Project, Pay Equity Task Force

Performance Measures:	Targets			
	2001/02 Base Data	2002/03 Target	2003/04 Target	2004/05 Target
Outcome Measures				
% of appointment vacancies filled	100%	100%	100%	100%
Efficiency Measures				
% of appointment packages sent to Minister at least one month before expiry	80%	85%	90%	95%
% of contracts in place within 30 days of direction to contract	85%	90%	95%	100%
% of invoices processed within 60 days of receipt	85%	90%	95%	100%

Expenditures for Core Business Area: (With the exception of FTEs, all figures are expressed in thousands of dollars.)	Targets			
	2001/02 Restated Estimates	2002/03 Estimates	2003/04 Plan	2004/05 Plan
Operating expenditures	24,057	17,908	13,815	13,525
Capital expenditures (CCP)	0	0	0	0
Capital expenditures (CRF)	1,214	524	524	524
FTEs	302	279	231	231
Financing Transactions	0	0	0	0

Ministry of Attorney General and Minister Responsible for Treaty Negotiations

Core Business Area: Corporate Services for Ministry of Attorney General and Ministry of Public Safety and Solicitor General¹	
Objective: Strategies:	SUPPORT THE OPERATIONAL BRANCHES OF THE MINISTRIES AND THEIR ASSOCIATED AGENCIES, BOARDS AND COMMISSIONS <ul style="list-style-type: none"> ▪ Provide administrative, research, analytical and business planning support ▪ Review appeals, investigate complaints and inspect Corrections and Court Services facilities to ensure compliance with standards, policies, legislation and regulations ▪ Develop secure and effective operational and management information systems, and improve access to electronic information² ▪ Ensure that staff are well trained and key positions and appointments are filled³ ▪ Provide financial management services and resource analysis ▪ Protect personal privacy while providing public access to records
Objective: Strategies:	PROVIDE CORPORATE POLICY AND SECRETARIAT SERVICES TO MINISTERS AND DEPUTIES <ul style="list-style-type: none"> ▪ Provide policy analysis and advice on inter-ministerial and inter-governmental developments in criminal, civil and family justice, human rights, administrative law, consumer protection and justice statistics initiatives ▪ Represent the province at federal-provincial-territorial tables addressing justice and human rights issues ▪ Respond to inquiries from MLAs and the public
Objective: Strategies:	PREPARE FOR AND MANAGE STRATEGIC SHIFTS IN PROGRAMS AND POLICIES <ul style="list-style-type: none"> ▪ Develop policy, legislative and implementation plans associated with the Core Review, the Administrative Justice Project, New Era commitments and broad government directions ▪ Monitor the performance of all programs and the Ministries' progress towards long-term goals ▪ Ensure that staff are supported and transitions to new organizational structures proceed smoothly³ ▪ Restructure the human rights system and oversight of the Ministry of Children and Family Development ▪ Develop private law reforms and review the law of civil liability

Performance Measures:	Targets			
	2001/02 Base Data	2002/03 Target	2003/04 Target	2004/05 Target
Output Measures				
FIGARO system implemented	Implementation begun	Implementation completed	NA	
Interface between PRIME BC and JUSTIN implemented	Implementation begun	Implementation completed	NA	
# of completed investigations of complaints regarding corrections and courts facilities	485	670	950	750
Plain language modernization of the <i>Residential Tenancy Act</i> implemented	Modernization/ implementation begun	Implementation of modernized Act completed	NA	
Provision to encourage parental responsibility for children who commit property crimes	<i>Parental Responsibility Act</i> in force Jan 2002	NA		
Reduction in regulatory requirements for businesses, the public and government	TBD	TBD	TBD	TBD
# of Memoranda of Understanding (MOUs) in place to enhance ministry accountability for agencies, boards and commissions	0	2-3	5-6	8-10

¹ Since effective and efficient Corporate Services are prerequisites for achieving success in all business areas, the key performance measures for Corporate Services are those associated with strategies found throughout the Service Plans of both ministries. The additional measures shown here are meant to help the reader understand the nature and scope of activities under the heading of Corporate Services.

² See also the Information Resource Management Plan below.

³ See also the Human Resource Management Plan below.

Ministry of Attorney General and Minister Responsible for Treaty Negotiations

Performance Measures: (continued)	Targets			
	2001/02 Base Data	2002/03 Target	2003/04 Target	2004/05 Target
Output Measures (continued)				
<i>Elections Act</i> reforms enacted	Election date fixed	Review and analysis completed	Legislation drafted	Legislation implemented
Administrative Justice Project results implemented	Project analysis begun	Project analysis ends and implementation of results begun	Implementation continued	Implementation completed
Development of private law reform program	Program established	Amendments introduced	Amendments introduced	Amendments introduced
Civil liability review	Consultation paper released	Decisions made	NA	

Expenditures for Core Business Area: (With the exception of FTEs, all figures are expressed in thousands of dollars.)	Targets			
	2001/02 Restated Estimates	2002/03 Estimates	2003/04 Plan	2004/05 Plan
Operating expenditures	46,383	50,260	44,062	41,769
Capital expenditures (CCP)	0	0	0	0
Capital expenditures (CRF)	8,758	12,205	12,205	12,205
FTEs	377	359	325	282
Financing Transactions	0	0	0	0

TREATY NEGOTIATIONS OFFICE	
Core Business Area: Negotiations and Implementation	
Objective: Strategies:	CLARIFY ABORIGINAL RIGHTS AND TITLE TO ESTABLISH GREATER LEGAL CERTAINTY <ul style="list-style-type: none"> ▪ Following the referendum, develop negotiation options and models that allow for choice on how to deal with the land question; reach agreement with Canada and First Nations¹ ▪ Following the referendum, develop a policy framework for practical governance arrangements for First Nations
Objective: Strategies:	SUPPORT GOVERNMENT'S MAJOR ECONOMIC PRIORITIES <ul style="list-style-type: none"> ▪ Engage First Nations in economic opportunities (oil and gas exploration and development, 2010 Olympic Bid, forestry, Central Coast initiatives) ▪ Facilitate public/private partnerships between First Nations, business, and local government ▪ Implement pro-active strategy to address First Nations disputes
Objective: Strategies:	ENHANCE PUBLIC SUPPORT FOR GOVERNMENT'S APPROACH TO TREATY MAKING <ul style="list-style-type: none"> ▪ Analyze and implement referendum results ▪ Deal fairly with legal interests impacted by negotiations ▪ Consult with local governments and stakeholders
Objective: Strategies:	FULFILL OBLIGATIONS ARISING FROM TREATY SETTLEMENTS AND OTHER NEGOTIATED AGREEMENTS <ul style="list-style-type: none"> ▪ Ensure Treaty Negotiations Office obligations are met within established time lines and support line agencies in meeting their obligations ▪ Implement Nisga'a Final Agreement Adjustment Project

Performance Measures	Targets			
	2001/02 Base Data	2002/03 Target	2003/04 Target	2004/05 Target
Output Measures				
# of significant treaty-related agreements	No data	3 - 4	4 - 6	6 - 9
# of agreements focusing on economic priorities	No data	2 - 4	4 - 6	6 - 8
# of First Nations engaged in governance negotiations	No data	2 - 4	4 - 6	4 - 6
# of consultation meetings held with local governments and stakeholders on key issues	No data	40	40	40
# of First Nations citizens engaged in training opportunities	Unavailable	100	200	300
Outcome Measures				
Negotiated agreements reflect referendum principles	Not applicable	100%	100%	100%
Incidence of rights or title litigation	TBD	+ 10%	- 10%	- 10%
Incidence of direct action/blockades	TBD	+ 10%	- 10%	- 10%

Expenditures for Core Business Areas: (With the exception of FTEs, all figures are expressed in thousands of dollars.)	Targets			
	2001/02 Restated Estimates	2002/03 Estimates	2003/04 Plan	2004/05 Plan
Operating expenditures	45,468	51,193	31,943	28,903
Capital expenditures (CCP)	0	0	0	0
Capital expenditures (CRF)	0	0	0	0
FTEs	125	113	74	74
Financing Transactions	3,973	2,972	2,952	2,689

¹ New approaches to treaty negotiations will be established following the referendum.

Resource Summary

Summary Expenditure Plan

Core Business Area	2001/02 Restated Estimates	2002/03 Estimates	2003/04 Plan	2004/05 Plan
Operating Expenditures (\$000)				
Community and Public Safety	202,100	205,999	198,914	197,671
Social and Economic Stability	64,605	66,891	66,966	66,931
Lawful Government	47,727	46,349	40,223	40,038
Assisting the Vulnerable and Victims	77,485	59,868	46,122	36,883
Independent Judiciary	48,411	50,360	49,680	49,823
Aboriginal Negotiation and Litigation	7,400	7,400	5,685	5,685
Statutory, Special Accounts and ABCs	24,057	17,908	13,815	13,525
Corporate Services for AG and SG	46,383	50,260	44,062	41,769
Treaty Negotiations Office	45,468	51,193	31,943	28,903
Totals	563,636	556,228	497,410	481,228
FTEs (total for all business areas)				
Full-time equivalents (FTE)	3,815	3,635	3,408	3,334
Consolidated Capital Plan (\$000)				
Community and Public Safety	3,480	1,950	4,548	3,252
Social and Economic Stability	2,320	1,300	3,032	2,168
Lawful Government	0	0	0	0
Assisting the Vulnerable and Victims	0	0	0	0
Independent Judiciary	0	0	0	0
Aboriginal Negotiation and Litigation	0	0	0	0
Statutory, Special Accounts and ABCs	0	0	0	0
Corporate Services for AG and SG	0	0	0	0
Treaty Negotiations Office	0	0	0	0
Totals	5,800	3,250	7,580	5,420
Capital (Consolidated Revenue Funds) (\$000)				
Community and Public Safety	13,561	11,428	11,367	11,367
Social and Economic Stability	0	388	388	388
Lawful Government	330	231	231	231
Assisting the Vulnerable and Victims	659	205	205	205
Independent Judiciary	625	591	591	591
Aboriginal Negotiation and Litigation	0	0	0	0
Statutory, Special Accounts and ABCs	1,214	524	524	524
Corporate Services for AG and SG	8,758	12,205	12,205	12,205
Treaty Negotiations Office	0	0	0	0
Totals	25,147	25,572	25,511	25,511
Financing Transactions (Net) (\$000)				
Community and Public Safety	0	0	0	0
Social and Economic Stability	0	0	0	0
Lawful Government	0	0	0	0
Assisting the Vulnerable and Victims	0	0	0	0
Independent Judiciary	0	0	0	0
Aboriginal Negotiation and Litigation	0	0	0	0
Statutory, Special Accounts and ABCs	0	0	0	0
Corporate Services for AG and SG	0	0	0	0
Treaty Negotiations Office	3,973	2,972	2,952	2,689
Totals	3,973	2,972	2,952	2,689

Human Resource Management Plan

The following plan applies to both the Ministry of Attorney General and the Ministry of Public Safety and Solicitor General.

Goal	Objective	Strategy	Performance Measures/Outcomes
Support the Management of Change: The impacts to human resource management resulting from Core Review and budget reductions are effectively managed	Ensure an orderly transition from the existing organization structure to the new organization structure while appropriately supporting staff impacted by the changes	Develop and implement a Change/Transition Model that identifies responsibilities and key roles, ensures effective communications and provides the training and tools necessary to effectively manage the transition	<ul style="list-style-type: none"> ▪ Ministry workforce adjustment and budget targets met ▪ % of staff exiting the ministry who feel that they were appropriately supported ▪ % of staff remaining in the organization who are capable of taking on their new responsibilities
Succession Planning: Ministry succession requirements within a changing environment are met	Ensure that ministries are able to staff key positions with competent people as needed	Target key vulnerable positions in branches and develop succession strategies to ensure a sufficiently large pool of candidates are available to assume critical positions vacated through staff exits	<ul style="list-style-type: none"> ▪ Level of internal market shortages ▪ Increasing # of qualified applicants within the pool for key positions
Management Development: Skilled managers and supervisors are capable of achieving ministry goals and business plans	Ensure that the Corporate Training Strategy focuses on ministry core competencies and targets needs identified in the Succession Planning Process	Deliver training in core competencies that have been identified as the highest priority	<ul style="list-style-type: none"> ▪ Job performance levels demonstrated by employees who participated in training focused on core competencies
Performance Development: Employee performance development is linked to succession planning requirements and training plans to support the achievement of ministry and branch business plans	Establish a performance development process that includes competency evaluations and the identification of individual career development and learning plans	Expand the number of branches and work units within the ministries participating in the process beyond the pilots established last year	<ul style="list-style-type: none"> ▪ Increasing participation rates ▪ Greater connection of Performance Development to the training delivered in the ministry
Employee Safety in the Workplace: Compliance with Workers' Compensation Board (WCB) Regulations on a safe and healthy workplace is ensured	Enhance the existing Occupational Health & Safety (OHS) Program within the ministries	Develop and implement a corporate plan and individual branch plans to address gaps identified in the OHS Audit process	<ul style="list-style-type: none"> ▪ Decreasing total # and urgency of WCB orders ▪ % of work sites with a functioning OHS committee ▪ Decreasing # and severity of workplace incidents ▪ # of grievances and complaints related to OHS ▪ Program elements in place in all worksites where applicable ▪ Timeliness and accuracy of reporting

Information Resource Management Plan

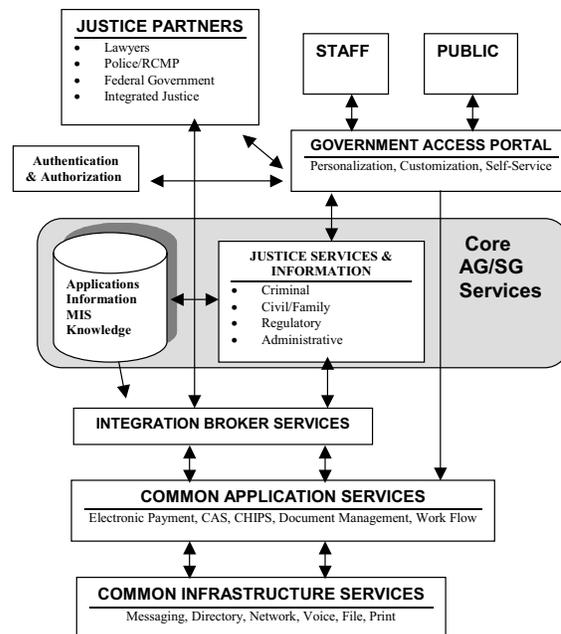
The ministries of Attorney General and Public Safety and Solicitor General use both standard and complex technology applications to support operations and program areas that deliver services to the public. The two ministries require, and have invested in, an information management and delivery structure that makes access to information easy, secure, and continuously available. Their prior investments and on-going requirements have led to a common vision for a more thoroughly integrated information system that would also be accessible to the public and to justice partners.

The vision is to develop an Enterprise Integration Architecture (EIA) utilizing Enterprise Portal, Integration Broker, Knowledge Management, and Data Warehouse technologies. This will permit the exchange of critical information within, between and beyond each ministry and will enable electronic service delivery to

the public and to justice business partners. When the vision is realized, anyone will be able to access the information and services required, from any location, at any time, simply and easily. For example, police officers could request protection order information from their patrol cars; citizens could request information on victim assistance from their homes; lawyers could file civil court actions from their offices; and court registry workers could access information and services quickly and efficiently.

In offering consistent and secure access to information, both ministries must look beyond their internal requirements and meet the needs of all citizens, institutions, agencies and professionals. To ensure consistent, easy, and universal access to information, both ministries will need to employ a common architecture that is consistent with the government's overall information technology strategies.

Systems Vision for Attorney General/Solicitor General



Appendix A

New Era Agenda for the Ministry of Attorney General and Minister Responsible for Treaty Negotiations

New Era Commitments Achieved as of February 1, 2002

- Establish a fixed provincial election date under the *BC Constitution Act*.
- Offer to negotiate a delegated, municipal style of self government with any First Nation that wants to move beyond the *Indian Act*.
- Ask an all-party committee of the legislature to consult with British Columbians, including First Nations, to draft the referendum questions.

New Era Commitments Included in the Service Plan

- Appoint an independent task force to review options, models, costs and effectiveness of private sector pay equity legislation and make recommendations to the Legislature (in progress).
- Hold the line on court fees to ensure that everyone has affordable access to our justice system.
- Protect private property rights and prevent government from expropriating assets without fair compensation.
- Ensure BC laws respect equality rights guaranteed to all British Columbians under the Constitution.
- Ensure all British Columbians have equal access to legal representation and justice.
- Amend the recall and initiative legislation and make it more workable for British Columbians to hold MLAs more accountable and initiate referendums on issues of province wide concern.
- Appoint a Citizens Assembly for Electoral Reform that will be responsible for assessing all possible models for electing MLAs including proportional representation, preferential ballots and first past the post. Citizens Assembly will hold public hearings through BC and if it recommends changes to the electoral system that option will be put to province wide referendum.
- Ban all non-essential government advertising in the four month period prior to the fixed election date to prevent any opportunity for partisan abuse of taxpayer funded advertising.
- Amend the *Election Act* to eliminate loopholes on disclosures of financial contributions to political parties to include donations of labour, as required in municipal elections.
- Repeal the law that restricts third party advertising during election campaigns.
- Outlaw donations from charities to political parties.
- With the Ministry of Community, Aboriginal and Women's Services, pass a Domestic Violence Prevention Act that will enhance protection and reduce domestic violence, especially for women and children.

Ministry of Attorney General and Minister Responsible for Treaty Negotiations

- Fight child prostitution and youth crime with specific legislation aimed at providing greater protection to children at risk and greater parental responsibility for children who commit property crimes (in progress).
- Stand up for the equality of all Canadians and all provinces under the Canadian Constitution.
- Insist on equal, non-discriminatory voting rights for all Canadians in respect of governments that rule their lives.
- Fast track treaty talks to conclude fair settlements.
- Work to expedite interim measures agreements with First Nations, to provide greater certainty during treaty talks.
- Fully protect private property rights and resource tenure rights in treaty negotiations.
- Introduce a legislative framework for legally respecting Aboriginal rights protected under the Constitution in the absence of treaties.
- Give all British Columbians a say on the principles that should guide British Columbia's approach to treaty negotiations through a one-time province wide referendum.
- Work to ensure that all Aboriginal governments have the same legal status in BC as they do in every other province.

Appendix B — Glossary

Administrative Justice Project: A review of administrative justice within BC is being undertaken with the objectives of ensuring that: administrative agencies meet the needs of the people they serve; their administrative processes are open and transparent; their mandates are modern and relevant; and government fulfills its obligations by providing the legislative and policy framework administrative agencies require to carry out their mandates effectively.

Alternate Dispute Resolution (ADR): ADR refers to out-of-court dispute resolution processes (e.g., mediation).

Alternate Measures (AM): AM diverts low-risk offenders from the traditional court system to a process that allows more personal restitution to victims and communities. AM programs for adult offenders are managed by the Ministry through contracts with community agencies.

CAS: Government of BC Corporate Accounting System.

CHIPS: Government of BC Corporate Human Resource Information and Payroll System.

Civil Liability: Civil liability refers to a person's legally determined responsibility to another person who suffers a loss or injury as a result of the liable person's conduct. The person who is liable is typically obligated to compensate the injured person (e.g., by a payment of money damages) as determined by a court of law.

CORNET: An integrated offender management information system.

Criminal Case Flow Management (CCFM): CCFM is a court reform developed and led by the Provincial Court Judiciary with the goals of ensuring that cases are concluded in a more timely and just manner, with greater

certainty in scheduling and that Crown and defence have had meaningful discussions both at an early phase of the process and continuing throughout. Rules applicable to cases in British Columbia have been created under the Criminal Code of Canada and have been in effect since 1999.

Dangerous Offender (DO): An offender who has been convicted of a serious personal injury offence and who is usually sentenced to an indeterminate period of incarceration with periodic parole review.

Data Warehouse: A collection of data and information from various source systems.

Electoral Boundaries Commission: The function of the commission is to make proposals to the Legislative Assembly as to the area, boundaries and names of the electoral districts of BC.

Enterprise Integration Architecture (EIA): The overall framework in which technical applications and services operate.

Enterprise Portal: The general access point for applications and services via a web browser interface.

Facilitated Planning Meeting: A voluntary, facilitated meeting that focuses on preparing a plan to ensure the safety of children who have been apprehended by social service agencies but whose parents are contesting the apprehension. The goal of the meeting, and its preceding orientation session, is to resolve as many issues as possible in a collaborative manner and reduce the number of cases going to contested hearings.

Family Justice Counsellors (FJCs): FJCs are available in many areas to help families needing assistance with separation and divorce issues such as child custody, access and guardianship, child and spousal support.

FIGARO: An integrated licensing and financial management information system covering security programs, gaming audit and film classification areas.

High-Risk Offender: Offenders who are defined as high-risk are those who have been assessed by Correctional and Probation Officers as presenting a high risk to re-offend. By screening offenders against factors that are predictive of re-offending, Corrections Branch identifies the offenders who require the most intervention (i.e., higher frequency of supervision and more programming).

Integrated Justice: Seamless information sharing between independent agencies that make up the justice system.

Integration Broker: A special computer program that allows two other computer application systems to communicate with one another.

Judicial Compensation Committee (JCC) / Judicial Justice of the Peace Compensation Committee (JJCC): The JCC is an independent committee that is appointed every three years in accordance with the *Provincial Court Act* to review and make recommendations to the Legislative Assembly on the salaries, pensions and other benefits provided to Provincial Court Judges in BC. The JJCC is a separate committee that makes recommendations on compensation for Judicial Justices of the Peace.

JUSTIN: An operational integrated criminal case management system which is used by justice agencies (including police and Crown) and the judiciary for cases involving adults and youth.

Knowledge Management: The strategic use of information and knowledge resources to an organization's best advantage.

Legal Year of Service/Legal Person Year: A legal year of service is defined as 1465 hours of work performed by a lawyer, legal assistant, law student or researcher doing work directly related to legal services to government.

Management Information System (MIS): A computer system that presents high level summary information that assists management decision-making.

Nisga'a Final Agreement Adjustment Project: The Treaty Negotiations Office operates an adjustment project for workers or small business owners who are negatively impacted as a direct result of the Nisga'a Final Agreement, and are not eligible for other provincial, federal or Nisga'a Lisims Government programs.

Pay Equity Task Force: An independent review of pay equity in BC is being conducted to determine the extent to which current Canadian models of pay equity legislation are an effective and efficient response to sex-based wage disparity in the private sector.

PRIME BC: A records management system that will link all police department information across the province and improve the ability of police to solve major crime.

Private Law: Private law encompasses the legally enforceable rights and obligations amongst private persons. The area of private law includes the law of negligence, commercial law, property law, the law of wills and trusts, and family law.

Protection Orders: A protection order is an order containing a condition (e.g., "no contact") that affords safety and security to a specified (named) person or persons. A protection order may be made in Provincial Family, Criminal or Supreme Court.