

VOTE 08**DEPARTMENT OF JUSTICE**

PROGRAM SUMMARY (\$000s)	2022-23 ESTIMATE	Comparable		
		2021-22 FORECAST	2021-22 ESTIMATE	2020-21 ACTUAL
Amounts to be Appropriated				
Operation and Maintenance (Vote 08-1)				
Corporate Services	5,101	4,850	4,850	4,280
Court Services	8,389	8,489	7,343	7,455
Legal Services	10,930	10,564	9,974	9,933
Regulatory Services	4,746	4,763	4,787	4,547
Community Justice and Public Safety	56,436	53,044	49,292	47,186
Human Rights	756	756	756	781
COVID-19 Response	-	766	766	628
Total Operation and Maintenance (Vote 08-1)	86,358	83,232	77,768	74,810
Capital (Vote 08-2)				
Corporate Services	470	280	210	93
Court Services	80	70	70	74
Community Justice and Public Safety	3,519	2,428	2,368	2,585
Total Capital (Vote 08-2)	4,069	2,778	2,648	2,752
Total Appropriations	90,427	86,010	80,416	77,562
Summary of Expenses by Category				
Personnel	38,841	38,442	36,950	35,531
Other	43,898	41,493	37,391	35,299
Government Transfers	7,123	5,940	5,940	6,300
Tangible Capital Assets	565	135	135	432
Total Expenses	90,427	86,010	80,416	77,562

JUSTICE

COMMUNITY JUSTICE AND PUBLIC SAFETY

PROGRAM OBJECTIVES

- To provide safe and humane custody, supervision, and support in compliance with court orders while holding offenders accountable.
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- To support community based restorative justice approaches, practices and processes.
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Operation and Maintenance (Vote 08-1)				
Assistant Deputy Minister's Office	1,543	1,733	1,733	948
Correctional Services	15,740	15,356	15,207	15,056
Victim Services	2,971	2,814	2,188	2,324
Public Safety and Investigations	36,182	33,141	30,164	28,858
	56,436	53,044	49,292	47,186
Capital (Vote 08-2)				
Operational Equipment	310	95	95	312
Federal Victims Fund	60	60	0	0
RCMP Detachments	3,149	2,273	2,273	2,273
	3,519	2,428	2,368	2,585
Total Community Justice and Public Safety	59,955	55,472	51,660	49,771
Allotments				
Personnel	16,524	16,452	16,059	15,887
Other	40,565	37,437	34,018	32,096
Government Transfers	2,616	1,533	1,533	1,483
Tangible Capital Assets	250	50	50	305
Total Allotments	59,955	55,472	51,660	49,771

DEPARTMENT OF JUSTICE
2022-23 MAIN ESTIMATES
COMMUNITY JUSTICE AND PUBLIC SAFETY
Assistant Deputy Minister's Office

HIGHLIGHTS:

2022-23 O&M Budget of \$1,543,000 consists of:

820,000	Personnel	includes salaries/wages and benefits for 7.66 FTEs.
	1.0	Assistant Deputy Minister of CJPS
	1.0	Senior Administrative Assistant
	1.0	Coordinator
	1.0	Training Staff
	0.6	Manager of Restorative Justice
	1.9	Community Justice Coordinators
	0.6	Strategic Policy and Project Advisor
	0.6	Administrative Assistant
406,000	Other Expenditures	
	265,000	Travel
	96,000	Contract Services
	4,000	Repairs and Maintenance
	5,000	Supplies
	1,000	Postage and Freight
	6,000	Program Materials
	10,000	Communications
	3,000	Non-Consumable Assets
	15,000	Training
	1,000	Printing
317,000	Transfer Payment	
	10,000	Crime Stoppers - Administrative Support
	307,000	Community Justice Projects

Comparison with previous years:

Decrease of (\$190,000) from 2021-22 Forecast: Includes a decrease of (\$48,000) in Drug Impaired Driving others budget and a decrease of (\$142,000) in Restorative Justice time-limited funding.

Decrease of (\$190,000) from 2021-22 Estimate: Includes a decrease of (\$48,000) in Drug Impaired Driving others budget and a decrease of (\$142,000) in Restorative Justice time-limited funding.

Increase of \$595,000 from 2020-21 Actuals: Includes an increase of \$428,000 due to savings in the 2020-21 fiscal year, an increase of \$136,000 in Restorative Justice, an increase of \$24,000 in Drug Impaired Driving funding, an increase of \$5,000 for collective agreement increases and an increase of \$2,000 for personnel adjustments.

O&M_17 Restorative Justice

Tab# 17

O&M_18 Drug Impaired Driving Implementation

Tab# 18

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DEPARTMENT OF JUSTICE
2022-23 MAIN ESTIMATES
COMMUNITY JUSTICE AND PUBLIC SAFETY
Correctional Services

HIGHLIGHTS:

2022-23 O&M Budget of \$15,740,000 consists of:

12,123,000	Personnel	includes salaries/wages and benefits for 118.2 FTEs
	1.0	Director of Correctional Services
	1.0	Manager of Planning and Special Projects
	1.0	Senior Administrative Assistant
	1.0	Manager of Yukon Community Corrections
	1.0	Supervisor of Yukon Community Corrections
	4.0	Administrative Assistants
	12.0	Probation Officers
	1.0	STEP Student
	1.0	Superintendent
	2.0	Deputy Superintendents
	1.0	Manager of Health Services
	7.0	Managers of Correctional Services
	1.0	Case Manager, Whitehorse Correctional Centre
	1.0	Food Services Manager, Whitehorse Correctional Centre
	4.0	Corrections Nurses
	19.0	Correctional Officer II
	34.0	Correctional Officer I
	2.8	Correctional Officer I- Trainee
	7.7	Correction Officers Auxiliary/On-Call
	3.0	Corrections Cooks
	1.0	Supervisor of Finance and Supply Services
	2.0	Personnel Assistants
	1.0	Procurement Officer
	0.7	Canteen Officer
	3.0	Receptionists

1.0 Manager of Justice Wellness Centre

3.0 Case Managers

1.0 Administrative Assistant

2,649,000

Other Expenditures

109,000 Travel

38,000 Honoraria

920,000 Contract Services

56,000 Repairs and Maintenance

89,000 Rental Expenses

139,000 Supplies

4,000 Postage and Freight

5,000 Advertising

586,000 Program Materials

147,000 Heating Fuels

322,000 Electricity

83,000 Communications

10,000 Non-Consumable Assets

38,000 Computer Systems, Hardware and Software

62,000 Training

3,000 Membership

12,000 Printing

20,000 Utilities

6,000 Other Expenses

968,000 Transfer Payments

550,000 Community Residential Centre

383,000 Community Housing Services for Justice-Involved
Women

35,000 Community Wellness Court

Comparison with previous years:

Increase of \$383,000 from 2021-22 Forecast: Includes an increase of \$383,000 for supervised community housing services for justice-involved women.

Increase of \$533,000 from 2021-22 Estimate: Includes an increase of \$383,000 for supervised community housing services for justice-involved women and \$150,000 for Justice Partnership and Innovation Program.

Increase of \$684,000 from 2020-21 Actuals: Includes an increase of \$383,000 for supervised community housing services for justice-involved women, \$150,000 for Justice Partnership and Innovation program and an increase of \$164,000 for collective agreement increases. The increase was partially offset by an over expenditure of (\$13,000) in 2020-21.

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Correctional Services	15,740	15,357	15,207	15,056
Victim Services	2,971	2,813	2,188	2,324
Public Safety and Investigations	36,182	33,141	30,164	28,858
	56,436	53,044	49,292	47,186
Capital (Vote 08-2)				
Operational Equipment	310	95	95	312
Federal Victims Fund	60	60	0	0
RCMP Detachments	3,149	2,273	2,273	2,273
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DEPARTMENT OF JUSTICE
2022-23 MAIN ESTIMATES
COMMUNITY JUSTICE AND PUBLIC SAFETY
Victim Services

HIGHLIGHTS:

2022-23 O&M Budget of \$2,971,000 consists of:

2,252,000 Personnel includes salaries/wages and benefits for 23.1 FTEs.

1.0 Director of Victim Services

2.0 Administrative Assistants

1.0 Manager, Victim Services

1.0 Supervisor of Victim Services

13.1 Victim Services Workers

1.0 SART Coordinator

4.0 SART Support Worker

649,000 Other Expenditures

122,000 Travel

4,000 Honoraria

347,000 Contract Services

2,000 Repairs and Maintenance

16,000 Rental Expenses

4,000 Supplies

19,000 Advertisement

5,000 Program Materials

19,000 Communications

7,000 Non-Consumable Assets

12,000 Travel

81,000 Training

11,000 Printing

70,000 Transfer Payments

70,000 Family Information Liaison Unit

Comparison with previous years:

Increase of \$158,000 from 2021-22 Forecast: Includes an increase of \$40,000 for Strengthening Safety, Access and Justice for Yukon Victims of Crime funding from the Government of Canada and an increase of \$118,000 for 1.0 FTE for Manager of Victim Services.

Increase of \$783,000 from 2021-22 Estimate: Includes an increase of \$665,000 for Strengthening Safety, Access and Justice for Yukon Victims of Crime funding from the Government of Canada and an increase of \$118,000 for 1.0 FTE for Manager of Victim Services.

Increase of \$647,000 from 2020-21 Actuals: Includes an increase of \$665,000 for Strengthening Safety, Access and Justice for Yukon Victims of Crime funding from the Government of Canada, an increase of \$118,000 for 1.0 FTE for Manager of Victim Services, an increase of \$23,000 for collective agreement, an increase of \$4,000 for BC Victim Services Agreement, an increase of \$250,000 for SART and an increase of \$337,000 due to savings in the 2020-21 fiscal year. This increase was offset by a decrease of (\$750,000) for the end of a time-limited funding for Federal Victim Fund Agreement.

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DEPARTMENT OF JUSTICE
2022-23 MAIN ESTIMATES
COMMUNITY JUSTICE AND PUBLIC SAFETY
Public Safety And Investigations

HIGHLIGHTS:

2022-23 O&M Budget of \$36,182,000 consists of:

1,329,000	Personnel	includes salaries/wages and benefits for 11 FTEs
	1.0	Director of Public Safety and Investigations
	2.0	Community Safety and Policing Coordinators
	3.0	Safer Communities and Neighbourhoods Investigators
	1.0	Administrative Assistant
	3.0	Guns and Gangs Violence Action Fund Workers
	1.0	Policy Development Officer
33,592,000	Other Expenditures	
	39,000	Travel
	9,000	Honoraria
	33,359,000	Contract Services
	4,000	Repairs and Maintenance
	100,000	Rental Expenses
	6,000	Supplies
	8,000	Advertising
	18,000	Program Materials
	20,000	Communications
	2,000	Non-Consumable Assets
	2,000	Computer Systems, Hardware and Software
	21,000	Training
	4,000	Printing
1,261,000	Transfer Payments	
	800,000	Community Safety Officer - Kwanlin Dun First Nations
	300,000	Community Safety Planning Project
	55,000	Community Consultative Group
	106,000	Biological Casework Agreement

Comparison with previous years:

Increase of \$3,041,000 from 2021-22 Forecast: Includes an increase of \$1,058,000 for RCMP collective agreement increase, \$1,107,000 for RCMP incremental funding request increases, \$48,000 increase for updated First Nations Policing Agreement, \$150,000 increase in Guns and Gangs Violence Action Fund time-limited funding, an increase of \$400,000 for Community Safety Officer program and an increase of \$300,000 for Community Safety Planning Project. These increases were partially offset by a (\$22,000) decrease for RCMP historical homicide unit.

Increase of \$6,018,000 from 2021-22 Estimate: Includes an increase of \$4,035,000 for RCMP collective agreement increases, \$1,107,000 for RCMP incremental funding request increases, \$48,000 increase for updated First Nations Policing Agreement, \$150,000 increase in Guns and Gangs Violence Action Fund time-limited funding, an increase of \$400,000 for Community Safety Officer program and an increase of \$300,000 for Community Safety Planning Project. These increases were partially offset by a (\$22,000) decrease for RCMP historical homicide unit.

Increase of \$7,324,000 from 2020-21 Actuals: Includes an increase of \$4,035,000 for RCMP collective agreement increases, \$1,107,000 for RCMP incremental funding request increases, \$141,000 increase for updated First Nations Policing Agreement, \$308,000 increase in Guns and Gangs Violence Action Fund time-limited funding, an increase of \$400,000 for Community Safety Officer program, an increase of \$300,000 for Community Safety Planning Project, an increase of \$10,000 for collective agreement increases and an increase of \$1,045,000 due to savings in 2020-21. These increases were partially offset by a (\$22,000) decrease for RCMP historical homicide unit.

O&M_22 Community Safety Officer Program	Tab# 22
O&M_23 Community Safety Planning Project	Tab# 23
O&M_24 RCMP (Crime Reduction Unit)	Tab# 24
O&M_25 RCMP (First Nations Policing Agreement)	Tab# 25
O&M_26 RCMP - (Regular Members Increase)	Tab# 26
O&M_27 RCMP (FNCPS Regular members wage increase)	Tab# 27
O&M_28 RCMP incremental increase	Tab# 28
O&M_29 Gun and Gang Violence Action Fund (GGVAF)	Tab# 29

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DEPARTMENT OF JUSTICE
2022-23 MAIN ESTIMATES
COMMUNITY JUSTICE AND PUBLIC SAFETY
Capital

HIGHLIGHTS:

2022-23 Capital Budget for Correctional Facilities Renovations

310,000	Operational Equipment	
250,000	Whitehorse Correctional Centre (WCC) Surveillance Camera Upgrades	
60,000	Whitehorse Correctional Centre (WCC) Operational Equipment	

CAP_30 WCC Surveillance Camera Upgrades

Tab# 30

CAP_31 WCC Operational Equipment

Tab# 31

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Capital

HIGHLIGHTS:

2022-23 Capital Budget for Correctional Facilities Renovations

60,000 Federal Victims Fund

60,000 Strengthening Safety, Access and Justice for Yukon
Victims of Crime

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RCMP Detachments	3,149	2,273	2,273	2,273
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Total Community Justice and Public Safety	59,955	55,472	51,660	49,771
Allotments				
Personnel	16,524	16,452	16,059	15,887
Other	40,505	37,437	34,018	32,096
Government Transfers	2,616	1,533	1,533	1,483
Tangible Capital Assets	310	50	50	305
Total Allotments	59,955	55,472	51,660	49,771

DEPARTMENT OF JUSTICE
2022-23 MAIN ESTIMATES
COMMUNITY JUSTICE AND PUBLIC SAFETY
Capital

HIGHLIGHTS:

2022-23 Capital Budget for Operational Equipment

3,149,00 RCMP Detachment

3,149,000 RCMP Detachment

JUSTICE

**2022-2023
MAIN ESTIMATES**



VOTE 08
DEPARTMENT OF JUSTICE

MINISTER

Hon. T. McPhee

DEPUTY MINISTER

J. Phelps

- The Department of Justice promotes a high quality and cost effective justice system, where the Yukon's laws are fair, accessible and impartially administered. We build relationships to support good governance; to reduce, resolve and mitigate conflict; to foster safe communities; and to support culturally relevant services.

PROGRAM SUMMARY (\$000s)	2022-23 ESTIMATE	Comparable		
		2021-22 FORECAST	2021-22 ESTIMATE	2020-21 ACTUAL
Amounts to be Appropriated				
Operation and Maintenance (Vote 08-1)	86,358	83,232	77,768	74,810
Capital (Vote 08-2)	4,069	2,778	2,648	2,752
Total Appropriations	90,427	86,010	80,416	77,562

DEPARTMENT OF JUSTICE 2022-23 MAIN ESTIMATES

HIGHLIGHTS:

2022-23 O&M Budget of \$86,358,000 consists of:

\$38,841,000 for Personnel: Includes salaries/wages and benefits for Department of Justice employees.

\$40,394,000 for Other: Contracts including the Territorial Policing Service, First Nations Policing and 911 agreements.

\$7,123,000 for Transfer Payments: Including agreements with Legal Aid, the Yukon Public Legal Education Association, Occupational Health and Safety (Mine Safety), Indigenous Court Worker Program and the Yukon Human Rights Commission.

2022-23 Capital Budget of \$4,069,000 consists of:

Corporate Services

\$40,000 - Multi-Functional Machines

\$55,000 - Office Furniture and Equipment

\$300,000 - New Morgue and Coroner's Office Construction Project

\$60,000 - Witness Seating

\$15,000 - Law Centre Surveillance System Upgrade

Court Services

\$80,000 - Furniture and Equipment

Community Justice and Public Safety

\$250,000 - Whitehorse Correctional Centre Surveillance Camera Upgrades

\$60,000 - Operational Equipment

\$60,000 - Strengthening Safety, Access and Justice for Yukon Victims of Crime

\$3,149,000 - RCMP Detachments

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VOTE 08
DEPARTMENT OF JUSTICE

PROGRAM SUMMARY (\$000s)	2022-23 ESTIMATE	Comparable		
		2021-22 FORECAST	2021-22 ESTIMATE	2020-21 ACTUAL
Amounts to be Appropriated				
Operation and Maintenance (Vote 08-1)				
Corporate Services	5,101	4,850	4,850	4,280
Court Services	8,389	8,489	7,343	7,455
Legal Services	10,930	10,564	9,974	9,933
Regulatory Services	4,746	4,763	4,787	4,547
Community Justice and Public Safety	56,436	53,044	49,292	47,186
Human Rights	756	756	756	781
COVID-19 Response	-	766	766	628
Total Operation and Maintenance (Vote 08-1)	86,358	83,232	77,768	74,810
Capital (Vote 08-2)				
Corporate Services	470	280	210	93
Court Services	80	70	70	74
Community Justice and Public Safety	3,519	2,428	2,368	2,585
Total Capital (Vote 08-2)	4,069	2,778	2,648	2,752
Total Appropriations	90,427	86,010	80,416	77,562
Summary of Expenses by Category				
Personnel	38,841	38,442	36,950	35,531
Other	43,898	41,493	37,391	35,299
Government Transfers	7,123	5,940	5,940	6,300
Tangible Capital Assets	565	135	135	432
Total Expenses	90,427	86,010	80,416	77,562

JUSTICE**CORPORATE SERVICES****PROGRAM OBJECTIVES**

- To assist and support departmental policy and program delivery through the provision of planning, analysis, information and communications, as well as financial, human and physical resource management to program branches.

PROGRAM SUMMARY (\$000s)	2022-23 ESTIMATE	Comparable		
		2021-22 FORECAST	2021-22 ESTIMATE	2020-21 ACTUAL
Operation and Maintenance (Vote 08-1)				
Corporate Services	5,101	4,850	4,850	4,280
Capital (Vote 08-2)				
Office Furniture and Equipment	95	55	55	33
Building Maintenance, Renovations and Space	375	225	155	60
	470	280	210	93
Total Corporate Services	5,571	5,130	5,060	4,373
Allotments				
Personnel	4,639	4,388	4,388	3,749
Other	617	657	587	421
Government Transfers	0	0	0	150
Tangible Capital Assets	315	85	85	53
Total Allotments	5,571	5,130	5,060	4,373

DEPARTMENT OF JUSTICE
2022-23 MAIN ESTIMATES
CORPORATE SERVICES

HIGHLIGHTS:

2022-23 O&M Budget of \$5,101,000 consists of:

4,639,000	Personnel	includes salaries/wages and benefits for 43.5 FTEs.
	4.0	Deputy Minister's Office
	13.5	Finance and Administration
	8.0	Systems
	6.0	Human Resources
	12.0	Policy and Communications
462,000	Other Expenditures	
	37,000	Travel
	78,000	Contract Services
	34,000	Repairs and Maintenance
	1,000	Entertainment
	14,000	Supplies
	2,000	Postage and Freight
	20,000	Advertising
	13,000	Program Materials
	96,000	Communications
	5,000	Non-Consumable Assets
	145,000	Computer Systems, Hardware and Software
	7,000	Training
	8,000	Memberships
	2,000	Printing

Comparison with previous years:

Increase of \$251,000 from 2021-22 Forecast: Includes an increase of \$125,000 for the Our Clean Future project and a time-limited increase of \$126,000 for 1.0 FTE for Senior Policy Analyst.

Increase of \$251,000 from 2021-22 Estimates: Includes an increase of \$125,000 for the Our Clean Future project and a time-limited increase of \$126,000 for 1.0 FTE for Senior Policy Analyst.

Increase of \$821,000 from 2020-21 Actuals: Includes savings of \$277,000 in the 2020-21 fiscal year, an increase of \$60,000 for collective agreement increase in 2021-22, an increase of \$250,000 for Our Clean Future, an increase of \$108,000 for an internal transfer and an increase of \$126,000 for the Senior Policy Analyst.

VOTE 08
DEPARTMENT OF JUSTICE

PROGRAM SUMMARY (\$000s)	2022-23 ESTIMATE	Comparable		
		2021-22 FORECAST	2021-22 ESTIMATE	2020-21 ACTUAL
Amounts to be Appropriated				
Operation and Maintenance (Vote 08-1)				
Corporate Services	5,101	4,850	4,850	4,280
Court Services	8,389	8,489	7,343	7,455
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Community Justice and Public Safety	56,436	52,919	49,292	47,186
Human Rights	756	756	756	781
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Tangible Capital Assets	565	135	135	432
Total Expenses	90,427	86,010	80,416	77,562

JUSTICE**CORPORATE SERVICES****PROGRAM OBJECTIVES**

- To assist and support departmental policy and program delivery through the provision of planning, analysis, information and communications, as well as financial, human and physical resource management to program branches.

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Government Transfers	0	0	0	150
Tangible Capital Assets	315	85	85	53
Total Allotments	5,571	5,130	5,060	4,373

DEPARTMENT OF JUSTICE
2022-23 MAIN ESTIMATES
SUMMARY
CORPORATE SERVICES

HIGHLIGHTS:

2022-23 Capital Budget for Office Furniture and Equipment

95,000

Office Furniture and Equipment

40,000

Multi-Functional Machines

55,000

Office Furniture and Equipment

CAP_03 Multi-Functional Machines

Tab #3

CAP_04 Office Furniture and Equipment

Tab #4

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JUSTICE**CORPORATE SERVICES****PROGRAM OBJECTIVES**

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PROGRAM SUMMARY (\$000s)	2022-23 ESTIMATE	Comparable		
		2021-22 FORECAST	2021-22 ESTIMATE	2020-21 ACTUAL
Operation and Maintenance (Vote 08-1)				
Corporate Services	5,101	4,850	4,850	4,280
Capital (Vote 08-2)				
Office Furniture and Equipment	95	55	55	33
Building Maintenance, Renovations and Space	375	225	155	60
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Total Corporate Services	5,571	5,130	5,060	4,373
Allotments				
Personnel	4,639	4,388	4,388	3,749
Other	617	657	587	421
Government Transfers	0	0	0	150
Tangible Capital Assets	315	85	85	53
Total Allotments	5,571	5,130	5,060	4,373

DEPARTMENT OF JUSTICE
2022-23 MAIN ESTIMATES
SUMMARY
CORPORATE SERVICES

HIGHLIGHTS:

2022-23 Capital Budget for Building Maintenance, Renovations and Space

375,000	Building Maintenance, Renovations and Space
300,000	New Morgue and Coroner's Office Construction
60,000	Witness Seating
15,000	Law Centre Surveillance System Upgrade

CAP_05 New Morgue and Coroner's Office Construction

Tab #5

CAP_06 Witness Seating

Tab #6

CAP_07 Law Centre Surveillance System Upgrade

Tab #7

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VOTE 08

DEPARTMENT OF JUSTICE

PROGRAM SUMMARY (\$000s)	2022-23 ESTIMATE	Comparable		
		2021-22 FORECAST	2021-22 ESTIMATE	2020-21 ACTUAL
Amounts to be Appropriated				
Operation and Maintenance (Vote 08-1)				
Corporate Services	5,101	4,850	4,850	4,280
Court Services	8,389	8,489	7,343	7,455
Legal Services	10,930	10,564	9,974	9,933
Regulatory Services	4,746	4,763	4,787	4,547
Community Justice and Public Safety	56,436	53,044	49,292	47,186
Human Rights	756	756	756	781
COVID-19 Response	-	766	766	628
Total Operation and Maintenance (Vote 08-1)	86,358	83,232	77,768	74,810
Capital (Vote 08-2)				
Corporate Services	470	280	210	93
Court Services	80	70	70	74
Community Justice and Public Safety	3,519	2,428	2,368	2,585
Total Capital (Vote 08-2)	4,069	2,778	2,648	2,752
Total Appropriations	90,427	86,010	80,416	77,562
Summary of Expenses by Category				
Personnel	38,841	38,442	36,950	35,531
Other	43,898	41,493	37,391	35,299
Government Transfers	7,123	5,940	5,940	6,300
Tangible Capital Assets	565	135	135	432
Total Expenses	90,427	86,010	80,416	77,562

JUSTICE**COURT SERVICES****PROGRAM OBJECTIVES**

- To support the operation of the court system in the Yukon.
- To provide civil enforcement services.
- To provide law library services on a range of civil and criminal issues to the public, the legal profession and the judiciary.

PROGRAM SUMMARY (\$000s)	2022-23 ESTIMATE	Comparable		
		2021-22 FORECAST	2021-22 ESTIMATE	2020-21 ACTUAL
Operation and Maintenance (Vote 08-1)				
Court Administration	635	635	635	491
Court Operations	6,936	7,036	5,890	6,213
Sheriff	653	653	653	586
Yukon Review Board	165	165	165	165
	8,389	8,489	7,343	7,455
Capital (Vote 08-2)				
Court Services Furniture and Equipment	80	70	70	74
	80	70	70	74
Total Court Services	8,469	8,559	7,413	7,529
Allotments				
Personnel	7,200	7,300	6,154	6,257
Other	1,269	1,259	1,259	1,198
Government Transfers	0	0	0	0
Tangible Capital Assets	0	0	0	74
Total Allotments	8,469	8,559	7,413	7,529

DEPARTMENT OF JUSTICE
2022-23 MAIN ESTIMATES
COURT SERVICES
Court Administration

HIGHLIGHTS:

2022-23 O&M Budget of \$635,000 consists of:

387,000 Personnel includes salaries/wages and benefits for 3 FTEs.

1.0 Director of Court Services

1.0 Financial Administrator

1.0 Administrative Assistant

248,000 Other Expenditures

7,000 Travel

217,000 Contract Services

2,000 Postage and Freight

7,000 Program Materials

7,000 Communications

3,000 Non-Consumable Assets

1,500 Computer System, Hardware and Software

2,000 Training

1,500 Memberships and Printing

Comparison with previous years:

No changes from 2021-22 Forecast

No changes from 2021-22 Estimate

Increase of \$144,000 from 2020-21 Actuals: Includes an increase of \$2,000 for collective agreement increases for 2021-22 mains and savings of \$142,000 in the 2020-21 fiscal year.

JUSTICE**COURT SERVICES****PROGRAM OBJECTIVES**

- To support the operation of the court system in Yukon.
- To provide civil enforcement services.
- To provide law library services on a range of civil and criminal issues to the public, the legal profession and the judiciary.

PROGRAM SUMMARY (\$000s)	2022-23 ESTIMATE	Comparable		
		2021-22 FORECAST	2021-22 ESTIMATE	2020-21 ACTUAL
Operation and Maintenance (Vote 08-1)				
Court Administration	635	635	635	491
Court Operations	6,936	7,036	5,890	6,213
Sheriff	653	653	653	586
Yukon Review Board	165	165	165	165
	8,389	8,489	7,343	7,455
Capital (Vote 08-2)				
Court Services Furniture and Equipment	80	70	70	74
	80	70	70	74
Total Court Services	8,469	8,559	7,413	7,529
Allotments				
Personnel	7,200	7,300	6,154	6,257
Other	1,269	1,259	1,259	1,198
Government Transfers	0	0	0	0
Tangible Capital Assets	0	0	0	74
Total Allotments	8,469	8,559	7,413	7,529

DEPARTMENT OF JUSTICE
2022-23 MAIN ESTIMATES
COURT SERVICES
Court Operations

HIGHLIGHTS:

2022-23 O&M Budget of \$6,936,000 consists of:

6,136,000 Personnel includes salaries/wages and benefits for 32.1 FTEs.

- 3.0 Territorial Judges
- 3.0 Judges Assistants
- 1.0 Manager of Court Operations
- 1.0 Registrar of Yukon Courts
- 1.0 Supervisor of Court Clerks
- 1.0 Bilingual Clerk of the Supreme Court
- 7.0 Court Clerks
- 1.0 Court Technologist
- 3.0 Court Services Counter Clerks
- 1.0 Financial Operational Clerk
- 2.0 Records Management Assistants
- 2.1 Registry Clerks
- 1.0 Legal Officer
- 1.0 Supervisor of Trial Coordinator
- 1.0 Trial Support Coordinator
- 1.0 Yukon Courts Summer Student
- 2.0 Law Librarians

800,000 Other Expenditures

- 338,000 Travel
- 241,000 Contract Services
- 17,000 Supplies
- 4,000 Postage and Freight
- 97,000 Program Materials

49,000	Communications
5,000	Non-Consumable Assets
3,000	Training
8,000	Memberships
4,500	Repairs and Maintenance
18,000	Rental Expenses
2,500	Printing
4,000	Honoraria
9,000	Other Expenses

Comparison with previous years:

Decrease of (\$100,000) from 2021-22 Forecast: Includes a decrease of (\$100,000) for Judges retro pay increases in 2021-22 based on the 2019 Judicial Compensation Commission's recommendations.

Increase of \$1,046,000 from 2021-22 Estimates: Includes an increase of \$1,046,000 for Judge's pensions and salaries based on the 2019 Judicial Compensation Commission's recommendations.

Increase of \$723,000 from 2020-21 Actuals: Includes an increase of \$1,046,000 for Judges pension and salaries based on 2019 Judicial Compensation Commission's recommendations, an increase of \$38,000 for collective agreement increases and an increase of \$2,000 for Judiciary French Language training. These increases were partially offset by a decrease of (\$363,000) due to over-expenditures in the 2020-21 fiscal year.

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JUSTICE

COURT SERVICES

PROGRAM OBJECTIVES

- To support the operation of the court system in Yukon.
- To provide civil enforcement services.
- To provide law library services on a range of civil and criminal issues to the public, the legal profession and the judiciary.

PROGRAM SUMMARY (\$000s)	2022-23 ESTIMATE	Comparable		
		2021-22 FORECAST	2021-22 ESTIMATE	2020-21 ACTUAL
Operation and Maintenance (Vote 08-1)				
Court Administration	635	635	635	491
Court Operations	6,936	7,036	5,890	6,213
Sheriff	653	653	653	586
Yukon Review Board	165	165	165	165
	8,389	8,489	7,343	7,455
Capital (Vote 08-2)				
Court Services Furniture and Equipment	80	70	70	74
	80	70	70	74
Total Court Services	8,469	8,559	7,413	7,529
Allotments				
Personnel	7,200	7,300	6,154	6,257
Other	1,269	1,259	1,259	1,198
Government Transfers	0	0	0	0
Tangible Capital Assets	0	0	0	74
Total Allotments	8,469	8,559	7,413	7,529

DEPARTMENT OF JUSTICE
2022-23 MAIN ESTIMATES
COURT SERVICES
Sheriff's Office

HIGHLIGHTS:

2022-23 O&M Budget of \$653,000 consists of:

577,000 Personnel includes salaries/wages and benefits for 6.0 FTEs.

1.0 Sheriff

5.0 Deputy Sheriffs

76,000 Other Expenditures

8,000 Travel

5,000 Contract Services

18,000 Honoraria

14,000 Rental Expenses

7,000 Program Materials

18,000 Communications

1,000 Non-Consumable Assets

1,000 Advertising

2,000 Training

1,000 Printing

1,000 Supplies

Comparison with previous years:

No changes from 2021-22 Forecast

No changes from 2021-22 Estimate

Increase of \$67,000 from 2020-21 Actuals: Includes an increase of \$9,000 for collective agreement increases and an increase of \$58,000 due to savings in the 2020-21 fiscal year.

JUSTICE**COURT SERVICES****PROGRAM OBJECTIVES**

- To support the operation of the court system in Yukon.
- To provide civil enforcement services.
- To provide law library services on a range of civil and criminal issues to the public, the legal profession and the judiciary.

PROGRAM SUMMARY (\$000s)	2022-23 ESTIMATE	Comparable		
		2021-22 FORECAST	2021-22 ESTIMATE	2020-21 ACTUAL
Operation and Maintenance (Vote 08-1)				
Court Administration	635	635	635	491
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Yukon Review Board	165	165	165	165
	8,389	8,489	7,343	7,455
Capital (Vote 08-2)				
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Total Court Services	8,469	8,559	7,413	7,529
Allotments				
Personnel	7,200	7,300	6,154	6,257
Other	1,269	1,259	1,259	1,198
Government Transfers	0	0	0	0
Tangible Capital Assets	0	0	0	74
Total Allotments	8,469	8,559	7,413	7,529

DEPARTMENT OF JUSTICE
2022-23 MAIN ESTIMATES
COURT SERVICES
Yukon Review Board

HIGHLIGHTS:

2022-23 O&M Budget of \$165,000 consists of:

100,000 Personnel includes salaries/wages and benefits for 2 FTEs.

1.0 Administrative Assistant

1.0 AOC-Administrative Assistant

65,000 Other Expenditures

4,000 Travel

2,000 Program Materials

2,000 Communications

2,000 Other Expenses

55,000 Honoraria

Comparison with previous years:

No changes from 2021-22 Forecast

No changes from 2021-22 Estimate

No changes from 2020-21 Actuals

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VOTE 08
DEPARTMENT OF JUSTICE

PROGRAM SUMMARY (\$000s)	2022-23 ESTIMATE	Comparable		
		2021-22 FORECAST	2021-22 ESTIMATE	2020-21 ACTUAL
Amounts to be Appropriated				
Operation and Maintenance (Vote 08-1)				
Corporate Services	5,101	4,850	4,850	4,280
Court Services	8,389	8,489	7,343	7,455
Legal Services	10,930	10,564	9,974	9,933
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Community Justice and Public Safety	56,436	53,044	49,292	47,186
Human Rights	756	756	756	781
COVID-19 Response	-	766	766	628
Total Operation and Maintenance (Vote 08-1)	86,358	83,232	77,768	74,810
Capital (Vote 08-2)				
Corporate Services	470	280	210	93
Court Services	80	70	70	74
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Summary of Expenses by Category				
Personnel	38,841	38,442	36,950	35,531
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JUSTICE**COURT SERVICES****PROGRAM OBJECTIVES**

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Total Allotments	8,469	8,559	7,413	7,529

DEPARTMENT OF JUSTICE
2022-23 MAIN ESTIMATES
COURT SERVICES
Capital

HIGHLIGHTS:

2022-23 Capital Budget of \$80,000 consists of:

80,000 Court Services Furniture and Equipment

80,000 Court Video Conferencing and Audio Equipment

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VOTE 08
DEPARTMENT OF JUSTICE

PROGRAM SUMMARY (\$000s)	2022-23 ESTIMATE	Comparable		
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Amounts to be Appropriated				
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Tangible Capital Assets	565	135	135	432
Total Expenses	90,427	86,010	80,416	77,562

JUSTICE**COVID-19 RESPONSE****PROGRAM OBJECTIVE**

- To plan, coordinate and deliver services in response to the COVID-19 pandemic, including public health measures, emergency management and/or targeted economic and financial support for families, businesses and communities.

PROGRAM SUMMARY (\$000s)	2022-23 ESTIMATE	Comparable		
		2021-22 FORECAST	2021-22 ESTIMATE	2020-21 ACTUAL
Operation and Maintenance (Vote 08-1)				
COVID-19 Pandemic	0	766	766	628
Total COVID-19 Response	0	766	766	628
Allotments				
Personnel	0	691	691	445
Other	0	75	75	183
Transfer Payments	0	0	0	0
Total Allotments	0	766	766	628

DEPARTMENT OF JUSTICE
2022-23 MAIN ESTIMATES
COVID-19 Response

HIGHLIGHTS:

2021-22 O&M Budget of \$0 consists of:

0 Personnel

0 Other Expenditure

Comparison with previous years:

Decrease of (\$766,000) from 2021-22 Forecast: Includes a decrease of (\$766,000) for: workload of Legal Services due to Covid-19; security services in the Andrew Philipsen Law Centre; and for the enforcement of Ministerial Orders under the *Civil Emergency Measures Act* (CEMA).

Decrease of (\$766,000) from 2021-22 Estimates: Includes a decrease of (\$766,000) for: workload of Legal Services due to Covid-19; security services in the Law Court; and for the enforcement of Ministerial Orders under the *Civil Emergency Measures Act* (CEMA).

Decrease of (\$628,000) from 2020-21 Actuals: Includes a decrease of (\$628,000) which included funding for: workload of Legal Services due to Covid-19; security services in the Andrew Philipsen Law Centre; and for the enforcement of Ministerial Orders under the *Civil Emergency Measures Act* (CEMA).

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VOTE 08

DEPARTMENT OF JUSTICE

PROGRAM SUMMARY (\$000s)	2022-23 ESTIMATE	Comparable		
		2021-22 FORECAST	2021-22 ESTIMATE	2020-21 ACTUAL
Amounts to be Appropriated				
Operation and Maintenance (Vote 08-1)				
Corporate Services	5,101	4,850	4,850	4,280
Court Services	8,389	8,489	7,343	7,455
Legal Services	10,930	10,564	9,974	9,933
Regulatory Services	4,746	4,763	4,787	4,547
Community Justice and Public Safety	56,436	53,044	49,292	47,186
Human Rights	756	756	756	781
COVID-19 Response	-	766	766	628
Total Operation and Maintenance (Vote 08-1)	86,358	83,232	77,768	74,810
Capital (Vote 08-2)				
Corporate Services	470	280	210	93
Court Services	80	70	70	74
Community Justice and Public Safety	3,519	2,428	2,368	2,585
Total Capital (Vote 08-2)	4,069	2,778	2,648	2,752
Total Appropriations	90,427	86,010	80,416	77,562
Summary of Expenses by Category				
Personnel	38,841	38,442	36,950	35,531
Other	43,898	41,493	37,391	35,299
Government Transfers	7,123	5,940	5,940	6,300
Tangible Capital Assets	565	135	135	432
Total Expenses	90,427	86,010	80,416	77,562

JUSTICE

HUMAN RIGHTS

PROGRAM OBJECTIVE

- To provide funds for the operation of the Yukon Human Rights Commission and the Panel of Adjudicators as provided for in the *Human Rights Act*.

PROGRAM SUMMARY (\$000s)	2022-23 ESTIMATE	Comparable		
		2021-22 FORECAST	2021-22 ESTIMATE	2020-21 ACTUAL
Operation and Maintenance (Vote 08-1)				
Human Rights Commission	658	658	658	733
Human Rights Panel of Adjudicators	98	98	98	48
Total Human Rights	756	756	756	781
Allotments				
Personnel	0	0	0	0
Other	98	98	98	48
Transfer Payments	658	658	658	733
Total Allotments	756	756	756	781

DEPARTMENT OF JUSTICE
2022-23 MAIN ESTIMATES
HUMAN RIGHTS
Human Rights Commission

HIGHLIGHTS:

2022-23 O&M Budget of \$658,000 consists of:

658,000 Transfer Payments

658,000 Yukon Human Rights Commission Agreement

Comparison with previous years:

No change from 2021-22 Forecast

No change from 2021-22 Estimate

Decrease of (\$75,000) from 2020-21 Actuals: A decrease of (\$75,000) due to an over-expenditure in legal costs incurred by the Yukon Human Rights Commission in the 2020-21 fiscal year.

JUSTICE

HUMAN RIGHTS

PROGRAM OBJECTIVE

- To provide funds for the operation of the Yukon Human Rights Commission and the Panel of Adjudicators as provided for in the *Human Rights Act*.

PROGRAM SUMMARY (\$000s)	2022-23 ESTIMATE	Comparable		
		2021-22 FORECAST	2021-22 ESTIMATE	2020-21 ACTUAL
Operation and Maintenance (Vote 08-1)				
Human Rights Commission	658	658	658	733
Human Rights Panel of Adjudicators	98	98	98	48
Total Human Rights	756	756	756	781
Allotments				
Personnel	0	0	0	0
Other	98	98	98	48
Transfer Payments	658	658	658	733
Total Allotments	756	756	756	781

DEPARTMENT OF JUSTICE**2022-23 MAIN ESTIMATES*****HUMAN RIGHTS******Human Rights Panel of Adjudicators*****HIGHLIGHTS:**

2022-23 O&M Budget of \$98,000 consists of:

98,000	Other Expenses
6,000	Travel
30,000	Honoraria
41,000	Contracts
14,500	Rental Expenses
1,000	Supplies
500	Advertising
500	Program Materials
1,000	Communications
500	Other Expenses
3,000	Training

Comparison with previous years:

No change from 2021-22 Forecast

No change from 2021-22 Estimate

Increase of \$50,000 from 2020-21 Actuals: An increase of \$50,000 due to savings by Human Rights Panel of Adjudicators resulting from fewer public hearings in the 2020-21 fiscal year.

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VOTE 08

DEPARTMENT OF JUSTICE

PROGRAM SUMMARY (\$000s)	2022-23 ESTIMATE	Comparable		
		2021-22 FORECAST	2021-22 ESTIMATE	2020-21 ACTUAL
Amounts to be Appropriated				
Operation and Maintenance (Vote 08-1)				
Corporate Services	5,101	4,850	4,850	4,280
Court Services	8,389	8,489	7,343	7,455
Legal Services	10,930	10,564	9,974	9,933
Regulatory Services	4,746	4,763	4,787	4,547
Community Justice and Public Safety	56,436	53,044	49,292	47,186
Human Rights	756	756	756	781
COVID-19 Response	-	766	766	628
Total Operation and Maintenance (Vote 08-1)	86,358	83,232	77,768	74,810
Capital (Vote 08-2)				
Corporate Services	470	280	210	93
Court Services	80	70	70	74
Community Justice and Public Safety	3,519	2,428	2,368	2,585
Total Capital (Vote 08-2)	4,069	2,778	2,648	2,752
Total Appropriations	90,427	86,010	80,416	77,562
Summary of Expenses by Category				
Personnel	38,841	38,442	36,950	35,531
Other	43,898	41,493	37,391	35,299
Government Transfers	7,123	5,940	5,940	6,300
Tangible Capital Assets	565	135	135	432
Total Expenses	90,427	86,010	80,416	77,562

JUSTICE**LEGAL SERVICES****PROGRAM OBJECTIVES**

- To ensure that the Minister of Justice and Cabinet receive legal advice in accordance with the *Department of Justice Act* .
- To ensure that a comprehensive range of legal services is provided to government departments and crown corporations, including representation before all courts and tribunals in civil and criminal matters, legislative drafting in both official languages and advice on a wide variety of matters.
- To provide community legal support through funding to the Yukon Legal Services Society, the Indigenous Court Worker Program and the Yukon Public Legal Education Association.
- To provide Administration of Justice Agreement and justice-related negotiations.

PROGRAM SUMMARY (\$000s)	2022-23 ESTIMATE	Comparable		
		2021-22 FORECAST	2021-22 ESTIMATE	2020-21 ACTUAL
Operation and Maintenance (Vote 08-1)				
Assistant Deputy Minister's Office	1,532	1,573	1,573	1,000
Solicitor's Group	1,511	1,162	1,162	1,086
Natural Resources and Environmental Law Group	862	867	867	923
Legislative Counsel	1,539	977	977	1,181
Litigation Group	1,252	1,252	1,252	1,221
Aboriginal Law Group	634	644	644	691
Litigation Costs/Judgments	6	6	6	2
Outside Counsel	74	664	74	224
Community Legal Support	3,520	3,419	3,419	3,605
Total Legal Services	10,930	10,564	9,974	9,933
Allotments				
Personnel	7,101	6,245	6,245	5,867
Other	310	900	310	462
Transfer Payments	3,519	3,419	3,419	3,604
Total Allotments	10,930	10,564	9,974	9,933

DEPARTMENT OF JUSTICE**2022-23 MAIN ESTIMATES****LEGAL SERVICES*****Assistant Deputy Minister's Office*****HIGHLIGHTS:**

2022-23 O&M Budget of \$1,532,000 consists of:

1,302,000	Personnel	includes salaries/wages and benefits for 12.5 FTEs
	1.0	Assistant Deputy Minister of Legal Services
	1.0	Manager of Branch Operations
	2.0	Administrative Assistants
	2.0	Articling Students
	1.0	Co-Op Student
	1.0	Director/Chief Negotiator
	1.0	Senior Negotiator
	1.0	Assistant Negotiator
	1.0	Implementation and Policy Analyst
	1.0	Strategic Policy Advisor
	0.5	Litigation Lawyer
230,000	Other Expenditures	
	76,000	Travel
	19,000	Contract Services
	3,000	Repairs and Maintenance
	15,000	Supplies
	1,000	Postage and Freight
	22,000	Program Materials
	25,000	Communications

5,000	Non-Consumable Assets
30,000	Training
32,000	Memberships
2,000	Printing

Comparison with previous years:

Decrease of (\$41,000) from 2021-22 Forecast: Includes a decrease of (\$52,000) for the time-limited funding for Strategic Policy Advisor position ending in November 2022. This decrease was partially offset by an increase of \$11,000 for Negotiations, Collaborations and Partnerships unit.

Decrease of (\$41,000) from 2021-22 Estimate: Includes a decrease of (\$52,000) for the time-limited funding for Strategic Policy Advisor position ending in November 2022. This decrease was partially offset by an increase of \$11,000 for Negotiations, Collaborations and Partnerships unit.

Increase of \$532,000 from 2020-21 Actuals: Includes an increase of \$665,000 for Negotiations, Collaborations and Partnerships unit and an increase of \$1,000 for collective agreement increase. These increases were partially offset by an over-expenditure of (\$128,000) in the 2020-21 fiscal year and (\$6,000) for personnel adjustments.

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JUSTICE**LEGAL SERVICES****PROGRAM OBJECTIVES**

- To ensure that the Minister of Justice and Cabinet receive legal advice in accordance with the *Department of Justice Act* .
- To ensure that a comprehensive range of legal services is provided to government departments and crown corporations, including representation before all courts and tribunals in civil and criminal matters, legislative drafting in both official languages and advice on a wide variety of matters.
- To provide community legal support through funding to the Yukon Legal Services Society, the Indigenous Court Worker Program and the Yukon Public Legal Education Association.
- To provide Administration of Justice Agreement and justice-related negotiations.

PROGRAM SUMMARY (\$000s)	2022-23 ESTIMATE	Comparable		
		2021-22 FORECAST	2021-22 ESTIMATE	2020-21 ACTUAL
Operation and Maintenance (Vote 08-1)				
Assistant Deputy Minister's Office	1,532	1,573	1,573	1,000
Solicitor's Group	1,511	1,162	1,162	1,086
Natural Resources and Environmental Law Group	862	867	867	923
Legislative Counsel	1,539	977	977	1,181
Litigation Group	1,252	1,252	1,252	1,221
Aboriginal Law Group	634	644	644	691
Litigation Costs/Judgments	6	6	6	2
Outside Counsel	74	664	74	224
Community Legal Support	3,520	3,419	3,419	3,605
Total Legal Services	10,930	10,564	9,974	9,933
Allotments				
Personnel	7,101	6,245	6,245	5,867
Other	310	900	310	462
Transfer Payments	3,519	3,419	3,419	3,604
Total Allotments	10,930	10,564	9,974	9,933

DEPARTMENT OF JUSTICE
2022-23 MAIN ESTIMATES
LEGAL SERVICES
Solicitor's Group

HIGHLIGHTS:

2022-23 O&M Budget of \$1,511,000 consists of:

1,511,000	Personnel	includes salaries/wages and benefits for 7.5 FTEs.
	1.0	Managing Counsel, Solicitor
	5.5	Solicitors
	1.0	Legal Assistant

Comparison with previous years:

Increase of \$349,000 from 2021-22 Forecast: A time-limited increase of \$349,000 for 2.0 Solicitor FTEs to meet the needs of the client departments.

Increase of \$349,000 from 2021-22 Estimate: A time-limited increase of \$349,000 for 2.0 Solicitor FTEs to meet the needs of the client departments.

Increase of \$425,000 from 2020-21 Actuals: Includes an increase of \$6,000 for collective agreement increases, a time-limited increase of \$349,000 for 2.0 Solicitor FTEs and an increase of \$94,000 due to savings in the 2020-21 fiscal year. These increases were partially offset by personnel adjustments of (\$24,000).

JUSTICE

LEGAL SERVICES

PROGRAM OBJECTIVES

- To ensure that the Minister of Justice and Cabinet receive legal advice in accordance with the *Department of Justice Act*.
- To ensure that a comprehensive range of legal services is provided to government departments and crown corporations, including representation before all courts and tribunals in civil and criminal matters, legislative drafting in both official languages and advice on a wide variety of matters.
- To provide community legal support through funding to the Yukon Legal Services Society, the Indigenous Court Worker Program and the Yukon Public Legal Education Association.
- To provide Administration of Justice Agreement and justice-related negotiations.

PROGRAM SUMMARY (\$000s)	2022-23 ESTIMATE	Comparable		
		2021-22 FORECAST	2021-22 ESTIMATE	2020-21 ACTUAL
Operation and Maintenance (Vote 08-1)				
Assistant Deputy Minister's Office	1,532	1,573	1,573	1,000
Solicitor's Group	1,511	1,162	1,162	1,086
Natural Resources and Environmental Law Group	862	867	867	923
Legislative Counsel	1,539	977	977	1,181
Litigation Group	1,252	1,252	1,252	1,221
Aboriginal Law Group	634	644	644	691
Litigation Costs/Judgments	6	6	6	2
Outside Counsel	74	664	74	224
Community Legal Support	3,520	3,419	3,419	3,605
Total Legal Services	10,930	10,564	9,974	9,933
Allotments				
Personnel	7,101	6,245	6,245	5,867
Other	310	900	310	462
Transfer Payments	3,519	3,419	3,419	3,604
Total Allotments	10,930	10,564	9,974	9,933

DEPARTMENT OF JUSTICE**2022-23 MAIN ESTIMATES****LEGAL SERVICES*****Natural Resources and Environmental Law Group*****HIGHLIGHTS:**

2022-23 O&M Budget of \$862,000 consists of:

862,000	Personnel	includes salaries/wages and benefits for 6.0 FTEs.
	5.0	Natural Resources and Environmental Law Lawyers
	1.0	Legal Assistant

Comparison with previous years:

Decrease of (\$5,000) from 2021-22 Forecast: Includes a decrease of (\$5,000) to align the budget with the actual personnel costs.

Decrease of (\$5,000) from 2021-22 Estimate: Includes a decrease of (\$5,000) to align the budget with the actual personnel costs.

Decrease of (\$61,000) from 2020-21 Actuals: Includes an increase of \$2,000 for collective agreement increases and an increase of \$17,000 to align the budget with the actual personnel costs in 2021-22. These increases were partially offset by an over expenditure of (\$80,000) in the 2020-21 fiscal year.

JUSTICE**LEGAL SERVICES****PROGRAM OBJECTIVES**

- To ensure that the Minister of Justice and Cabinet receive legal advice in accordance with the *Department of Justice Act*.
- To ensure that a comprehensive range of legal services is provided to government departments and crown corporations, including representation before all courts and tribunals in civil and criminal matters, legislative drafting in both official languages and advice on a wide variety of matters.
- To provide community legal support through funding to the Yukon Legal Services Society, the Indigenous Court Worker Program and the Yukon Public Legal Education Association.
- To provide Administration of Justice Agreement and justice-related negotiations.

PROGRAM SUMMARY (\$000s)	2022-23 ESTIMATE	Comparable		
		2021-22 FORECAST	2021-22 ESTIMATE	2020-21 ACTUAL
Operation and Maintenance (Vote 08-1)				
Assistant Deputy Minister's Office	1,532	1,573	1,573	1,000
Solicitor's Group	1,511	1,162	1,162	1,086
Natural Resources and Environmental Law Group	862	867	867	923
Legislative Counsel	1,539	977	977	1,181
Litigation Group	1,252	1,252	1,252	1,221
Aboriginal Law Group	634	644	644	691
Litigation Costs/Judgments	6	6	6	2
Outside Counsel	74	664	74	224
Community Legal Support	3,520	3,419	3,419	3,605
Total Legal Services	10,930	10,564	9,974	9,933
Allotments				
Personnel	7,101	6,245	6,245	5,867
Other	310	900	310	462
Transfer Payments	3,519	3,419	3,419	3,604
Total Allotments	10,930	10,564	9,974	9,933

DEPARTMENT OF JUSTICE
2022-23 MAIN ESTIMATES
LEGAL SERVICES
Legislative Counsel

HIGHLIGHTS:

2022-23 O&M Budget of \$1,539,000 consists of:

1,539,000	Personnel	includes salaries/wages and benefits for 10 FTEs.
	4.0	Legislative Counsel
	4.0	Legislative Drafters
	1.0	Regulations Officer
	1.0	Legal Secretary

Comparison with previous years:

Increase of \$562,000 from 2021-22 Forecast: Includes an increase of \$200,000 for a Legislative Drafter position to support Confidence and Supply Agreement Commitments (CASA) Implementation, an increase of \$348,000 for 2.0 FTEs for Legislative Draft positions and an increase of \$14,000 adjustment to align with current salaries.

Increase of \$562,000 from 2021-22 Estimate: Includes an increase of \$200,000 for a Legislative Drafter position to support Confidence and Supply Agreement Commitments (CASA) Implementation, an increase of \$348,000 for 2.0 FTEs for Legislative Draft positions and an increase of \$14,000 adjustment to align with current salaries.

Increase of \$358,000 from 2020-21 Actuals: Includes an increase of \$200,000 for a Legislative Drafter position to support Confidence and Supply Agreement Commitments (CASA) Implementation, an increase of \$348,000 for 2.0 FTEs for Legislative Draft positions and an increase of \$19,000 for collective agreement increases. These increases were partially offset by personnel adjustments decreases of (\$10,000) and an over expenditure of (\$199,000) in 2020-21 fiscal year.

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JUSTICE**LEGAL SERVICES****PROGRAM OBJECTIVES**

- To ensure that the Minister of Justice and Cabinet receive legal advice in accordance with the *Department of Justice Act*.
- To ensure that a comprehensive range of legal services is provided to government departments and crown corporations, including representation before all courts and tribunals in civil and criminal matters, legislative drafting in both official languages and advice on a wide variety of matters.
- To provide community legal support through funding to the Yukon Legal Services Society, the Indigenous Court Worker Program and the Yukon Public Legal Education Association.
- To provide Administration of Justice Agreement and justice-related negotiations.

PROGRAM SUMMARY (\$000s)	2022-23 ESTIMATE	Comparable		
		2021-22 FORECAST	2021-22 ESTIMATE	2020-21 ACTUAL
Operation and Maintenance (Vote 08-1)				
Assistant Deputy Minister's Office	1,532	1,573	1,573	1,000
Solicitor's Group	1,511	1,162	1,162	1,086
Natural Resources and Environmental Law Group	862	867	867	923
Legislative Counsel	1,539	977	977	1,181
Litigation Group	1,252	1,252	1,252	1,221
Aboriginal Law Group	634	644	644	691
Litigation Costs/Judgments	6	6	6	2
Outside Counsel	74	664	74	224
Community Legal Support	3,520	3,419	3,419	3,605
Total Legal Services	10,930	10,564	9,974	9,933
Allotments				
Personnel	7,101	6,245	6,245	5,867
Other	310	900	310	462
Transfer Payments	3,519	3,419	3,419	3,604
Total Allotments	10,930	10,564	9,974	9,933

DEPARTMENT OF JUSTICE
2022-23 MAIN ESTIMATES
LEGAL SERVICES
Litigation Group

HIGHLIGHTS:

2022-23 O&M Budget of \$1,252,000 consists of:

1,252,000	Personnel	includes salaries/wages and benefits for 9.5 FTEs
	1.0	Managing Counsel, Litigation
	5.5	Litigators
	2.0	Paralegals
	1.0	Legal Assistant

Comparison with previous years:

No changes from 2021-22 Forecast

No changes from 2021-22 Estimates

Increase of \$31,000 from 2020-21 Actuals: Includes an increase of \$44,000 due to savings in the 2020-21 fiscal year and \$57,000 for collective agreement increases. These increases were partially offset by a transfer of 0.5 FTE to Solicitors Group for (\$70,000).

JUSTICE

LEGAL SERVICES

PROGRAM OBJECTIVES

- To ensure that the Minister of Justice and Cabinet receive legal advice in accordance with the *Department of Justice Act*.
- To ensure that a comprehensive range of legal services is provided to government departments and crown corporations, including representation before all courts and tribunals in civil and criminal matters, legislative drafting in both official languages and advice on a wide variety of matters.
- To provide community legal support through funding to the Yukon Legal Services Society, the Indigenous Court Worker Program and the Yukon Public Legal Education Association.
- To provide Administration of Justice Agreement and justice-related negotiations.

PROGRAM SUMMARY (\$000s)	2022-23 ESTIMATE	Comparable		
		2021-22 FORECAST	2021-22 ESTIMATE	2020-21 ACTUAL
Operation and Maintenance (Vote 08-1)				
Assistant Deputy Minister's Office	1,532	1,573	1,573	1,000
Solicitor's Group	1,511	1,162	1,162	1,086
Natural Resources and Environmental Law Group	862	867	867	923
Legislative Counsel	1,539	977	977	1,181
Litigation Group	1,252	1,252	1,252	1,221
Aboriginal Law Group	634	644	644	691
Litigation Costs/Judgments	6	6	6	2
Outside Counsel	74	664	74	224
Community Legal Support	3,520	3,419	3,419	3,605
Total Legal Services	10,930	10,564	9,974	9,933
Allotments				
Personnel	7,101	6,245	6,245	5,867
Other	310	900	310	462
Transfer Payments	3,519	3,419	3,419	3,604
Total Allotments	10,930	10,564	9,974	9,933

DEPARTMENT OF JUSTICE
2022-23 MAIN ESTIMATES
LEGAL SERVICES
Aboriginal Law Group

HIGHLIGHTS:

2022-23 O&M Budget of \$634,000 consists of:

634,000	Personnel	includes salaries/wages and benefits for 5 FTEs.
	4.0	Litigators
	1.0	Legal Assistants

Comparison with previous years:

Decrease of (\$10,000) from 2021-22 Forecast: Includes a decrease of (\$10,000) to align the budget with the actual personnel costs.

Decrease of (\$10,000) from 2021-22 Estimate: Includes a decrease of (\$10,000) to align the budget with the actual personnel costs.

Decrease of (\$57,000) from 2020-21 Actuals: Includes a decrease of (\$18,000) to align the budget with the actual personnel cost and an over-expenditure of (\$63,000) in the 2020-21 fiscal year. These increases were offset by a transfer of \$24,000 from within Legal Services to move 0.5 FTE to restructure the unit.

JUSTICE

LEGAL SERVICES

PROGRAM OBJECTIVES

- To ensure that the Minister of Justice and Cabinet receive legal advice in accordance with the *Department of Justice Act*.
- To ensure that a comprehensive range of legal services is provided to government departments and crown corporations, including representation before all courts and tribunals in civil and criminal matters, legislative drafting in both official languages and advice on a wide variety of matters.
- To provide community legal support through funding to the Yukon Legal Services Society, the Indigenous Court Worker Program and the Yukon Public Legal Education Association.
- To provide Administration of Justice Agreement and justice-related negotiations.

PROGRAM SUMMARY (\$000s)	2022-23 ESTIMATE	Comparable		
		2021-22 FORECAST	2021-22 ESTIMATE	2020-21 ACTUAL
Operation and Maintenance (Vote 08-1)				
Assistant Deputy Minister's Office	1,532	1,573	1,573	1,000
Solicitor's Group	1,511	1,162	1,162	1,086
Natural Resources and Environmental Law Group	862	867	867	923
Legislative Counsel	1,539	977	977	1,181
Litigation Group	1,252	1,252	1,252	1,221
Aboriginal Law Group	634	644	644	691
Litigation Costs/Judgments	6	6	6	2
Outside Counsel	74	664	74	224
Community Legal Support	3,520	3,419	3,419	3,605
Total Legal Services	10,930	10,564	9,974	9,933
Allotments				
Personnel	7,101	6,245	6,245	5,867
Other	310	900	310	462
Transfer Payments	3,519	3,419	3,419	3,604
Total Allotments	10,930	10,564	9,974	9,933

DEPARTMENT OF JUSTICE**2022-23 MAIN ESTIMATES*****LEGAL SERVICES******Litigation Costs and Judgments*****HIGHLIGHTS:**

2022-23 O&M Budget of \$6,000 consists of:

6,000

Other Expenditures

6,000

Contract Services

Comparison with previous years:

No change from 2021-22 Forecast

No change from 2021-22 Estimate

Increase of \$4,000 from 2020-21 Actuals: An increase of \$4,000 as a result of savings in professional contracts in the 2020-21 fiscal year.

JUSTICE**LEGAL SERVICES****PROGRAM OBJECTIVES**

- To ensure that the Minister of Justice and Cabinet receive legal advice in accordance with the *Department of Justice Act* .
- To ensure that a comprehensive range of legal services is provided to government departments and crown corporations, including representation before all courts and tribunals in civil and criminal matters, legislative drafting in both official languages and advice on a wide variety of matters.
- To provide community legal support through funding to the Yukon Legal Services Society, the Indigenous Court Worker Program and the Yukon Public Legal Education Association.
- To provide Administration of Justice Agreement and justice-related negotiations.

PROGRAM SUMMARY (\$000s)	2022-23 ESTIMATE	Comparable		
		2021-22 FORECAST	2021-22 ESTIMATE	2020-21 ACTUAL
Operation and Maintenance (Vote 08-1)				
Assistant Deputy Minister's Office	1,532	1,573	1,573	1,000
Solicitor's Group	1,511	1,162	1,162	1,086
Natural Resources and Environmental Law Group	862	867	867	923
Legislative Counsel	1,539	977	977	1,181
Litigation Group	1,252	1,252	1,252	1,221
Aboriginal Law Group	634	644	644	691
Litigation Costs/Judgments	6	6	6	2
Outside Counsel	74	664	74	224
Community Legal Support	3,520	3,419	3,419	3,605
Total Legal Services	10,930	10,564	9,974	9,933
Allotments				
Personnel	7,101	6,245	6,245	5,867
Other	310	900	310	462
Transfer Payments	3,519	3,419	3,419	3,604
Total Allotments	10,930	10,564	9,974	9,933

DEPARTMENT OF JUSTICE
2022-23 MAIN ESTIMATES
LEGAL SERVICES
Outside Counsel

HIGHLIGHTS:

2022-23 O&M Budget of \$74,000 consists of:

74,000	Other Expenditures
	74,000 Contract Services

Comparison with previous years:

Decrease of (\$590,000) from 2021-22 Forecast: A decrease of (\$590,000) for the one-time increase in 2021-22 Supplementary 2 Budget for outside counsel support to provide legal services and advice relating to *Mercer et al v. Government of Yukon et al* matter.

No change from 2021-22 Estimate

Decrease of (\$150,000) from 2020-21 Actuals: includes decrease from 2020-21 actuals due to an over-expenditure of (\$150,000) in the 2020-21 fiscal year.

JUSTICE**LEGAL SERVICES****PROGRAM OBJECTIVES**

- To ensure that the Minister of Justice and Cabinet receive legal advice in accordance with the *Department of Justice Act*.
- To ensure that a comprehensive range of legal services is provided to government departments and crown corporations, including representation before all courts and tribunals in civil and criminal matters, legislative drafting in both official languages and advice on a wide variety of matters.
- To provide community legal support through funding to the Yukon Legal Services Society, the Indigenous Court Worker Program and the Yukon Public Legal Education Association.
- To provide Administration of Justice Agreement and justice-related negotiations.

PROGRAM SUMMARY (\$000s)	2022-23 ESTIMATE	Comparable		
		2021-22 FORECAST	2021-22 ESTIMATE	2021-22 ACTUAL
Operation and Maintenance (Vote 08-1)				
Assistant Deputy Minister's Office	1,532	1,573	1,573	1,000
Solicitor's Group	1,511	1,162	1,162	1,086
Natural Resources and Environmental Law Group	862	867	867	923
Legislative Counsel	1,539	977	977	1,181
Litigation Group	1,252	1,252	1,252	1,221
Aboriginal Law Group	634	644	644	691
Litigation Costs/Judgments	6	6	6	2
Outside Counsel	74	664	74	224
Community Legal Support	3,520	3,419	3,419	3,605
Total Legal Services	10,930	10,564	9,974	9,933
Allotments				
Personnel	7,101	6,245	6,245	5,867
Other	310	900	310	462
Transfer Payments	3,519	3,419	3,419	3,604
Total Allotments	10,930	10,564	9,974	9,933

DEPARTMENT OF JUSTICE
2022-23 MAIN ESTIMATES
LEGAL SERVICES
Community Legal Support

HIGHLIGHTS:

2022-23 O&M Budget of \$3,520,000 consists of:

3,520,000	Transfer Payments
2,709,000	Legal Aid Agreement
648,000	Indigenous Court Worker Agreements
163,000	Yukon Public Legal Education Association Agreements

Comparison with previous years:

Increase of \$100,000 from 2021-22 Forecast: An increase of \$100,000 for the Legal Aid database project.

Increase of \$100,000 from 2021-22 Estimate: An increase of \$100,000 for Legal Aid database project.

Decrease of (\$85,000) from 2020-21 Actuals: Includes a decrease of (\$32,000) in the Legal Aid core funding in the 2021-22 fiscal and (\$153,000) over-expenditure in the 2020-21 fiscal year. These decreases were partially offset by an increase of \$100,000 for Legal Aid database project.

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CAP_03**Corporate Services****INCREASE OF \$40,000****Multi-Functional Machines**

- This increase will fund the replacement of multi-function copiers in the Department of Justice that are beyond their serviceable life. Well-functioning copiers are required to support program operations.
- The Department of Justice has a schedule for the rotational replacement of its multi-functional copiers that adheres to the recommendations of the Department of Highways and Public Works regarding life-cycling of office equipment.

See Also:

Not Applicable

Branch: Corporate Services

Name & Title of Drafter: Carrie Stahl, Manager, Facilities, Capital Planning and Records

Date: February 3, 2022

CAP_04**Corporate Services****INCREASE OF \$55,000****Office Furniture and Equipment**

- The Department of Justice supports staff having the tools required to adequately carry out their duties including work desks.
- There are a significant number of workstations, specifically desks that are worn, in need of repair and/or are not ergonomically suitable.
- These funds will be used to purchase functional furniture for distribution throughout the department in accordance with the department's Furniture Policy.
- The Furniture Policy guides the distribution of newly acquired furniture in a transparent, fair and equitable manner to all staff, regardless of position, title or location.

See Also:

Not Applicable

Branch: Corporate Services

Name & Title of Drafter: Carrie Stahl, Manager, Facilities Capital Planning and Records

Date: February 2, 2022

Corporate Services

INCREASE OF \$300,000

Morgue and Coroner's Office

- The Department of Justice morgue location is not currently adequate to meet the needs of the program, staff and the public. The Yukon Coroner's Service offices are located in separate building from the morgue.
- In 2019, a functional program and business case was completed by Thibodeau Architecture and Design resulting in the recommendation of a new morgue that includes the Coroner's Service offices being added to the Government of Yukon's 5-year capital plan.
- An estimated budget of \$5,000,000 was allocated for future construction of a new morgue (not including land).
- The department is requesting \$300,000 be brought forward from the 2023-24 capital budget for design dollars in fiscal year 2022-23.

See Also:

Not Applicable

Branch: Corporate Services

Name & Title of Drafter: Carrie Stahl, Manager, Facilities, Capital Planning and Records

Date: February 4, 2022

Corporate Services

INCREASE OF \$60,000

Witness Seating

- The current witness stands in each of the five courtrooms are nearing 37 years old and are in various states of disrepair.
- The witness stands will be replaced to improve safety, accessibility and use of courtroom technology.
- The funds are to design and build more modern witness stands.

See Also:

Not Applicable

Branch: Corporate Services

Name & Title of Drafter: Carrie Stahl, Manager of Facilities, Capital Planning and Records

Date: February 4, 2022

Corporate Services

INCREASE OF \$15,000

Law Centre Surveillance System Upgrade

- The existing closed circuit television surveillance and panic alarm systems installed in the Law Centre require annual maintenance and upgrading.
- These funds are for an annual service contract to support optimal system performance and ensure the required level of building safety and security.

See Also:

Not Applicable

Branch: Corporate Services

Name & Title of Drafter: Carrie Stahl, Manager, Facilities Capital Planning and Records

Date: February 2, 2022

CAP_09**Court Services****INCREASE OF \$80,000****Court Video Conferencing and Audio Equipment**

- This increase supports the purchase of specialized equipment to enhance the quality and reliability of audio, video and recording systems in the courtrooms.
- This initiative will enhance access to justice, particularly for vulnerable witnesses, remote witnesses and observers.
- Remote appearances are an integral part of the courts' plan to operate through COVID-19.

See Also:

Not Applicable

Branch: Court Services

Name & Title of Drafter: Mark Daniels, Director, Court Services

Date: February 2, 2022

Background

- Video court uses video conference technology to allow a client, judge, lawyer or observer to appear in court from another location.
- The courtroom audio, video, phone and recording systems are integrated to facilitate high quality communications between the parties and ensure the court record is captured accurately.
- Based on operational reviews and planning done from 2011 to 2013, the Department of Justice made an initial capital investment in 2013 and has since funded subsequent enhancements annually.
- The total capital investment is approximately \$700,000.
- Investment in video conferencing has significantly reduced travel costs for court participants, increased court efficiency and improved public safety by reducing the frequency of prisoner transports.

Branch: Court Services

Name & Title of Drafter: Mark Daniels, Director, Court Services

Date: February 2, 2022

CAP_10**Corporate Services****INCREASE OF \$70,000****New Morgue and Coroner's Office**

- The Department of Justice morgue location is not currently adequate to meet the needs of the program, staff and the public. The Yukon Coroner's Service offices are located in separate building from the morgue.
- In 2019, a functional program and business case was completed by Thibodeau Architecture and Design resulting in the recommendation of a new morgue that includes the Coroner's Service offices being added to the Government of Yukon's 5-year capital plan.
- An estimated budget of \$5,700,000 was allocated in fiscal year 2023-24 for construction of a new morgue (not including land).
- The department is requesting that \$70,000 be brought forward from the 2023-24 capital budget for site geotechnical work in fiscal year 2021-22.

Branch: Corporate Services

Name & Title of Drafter: Carrie Stahl, Manager Facilities Capital Planning and Records

Date: February 8, 2022

See Also:

Not Applicable

Branch: Corporate Services

Name & Title of Drafter: Carrie Stahl, Manager Facilities Capital Planning and Records

Date: February 8, 2022

CAP_11**Community Justice and Public Safety****INCREASE OF \$60,000****Strengthening Safety, Access and Justice for Yukon Victims of Crime**

- An increase of \$60,000 as part of a new five year agreement with the Government of Canada (April 1, 2021-March 31, 2026),
- Since 2011, Victim Services has received \$500,000 per fiscal year through a funding agreement with Justice Canada's Victims Fund Provincial/Territorial stream, for the enhancement of Victim Services in the Yukon.
- The current agreement (2021-2026) includes \$45,000 in capital funding to enhance videoconferencing infrastructure. This will assist the Government of Yukon to increase capacity to offer remote testimony as a regular testimonial aid across the Yukon.
- This will include videoconferencing equipment in purpose built space in a new office location for Victim Services, where children and youth will be able to testify remotely, upon approval of the Courts.
- This agreement also includes \$15,000 in capital funding to support the development of child friendly and culturally safe interview and support

Branch: Victim Services Branch, Community Justice and Public Safety Division

Name & Title of Drafter: Lareina Twardochleb, Director, Victim Services

Date: January 25, 2022

spaces to promote the participation of child/youth victims and vulnerable victims in the criminal justice system.

See Also:

Not Applicable

Branch: Victim Services Branch, Community Justice and Public Safety Division

Name & Title of Drafter: Lareina Twardochleb, Director, Victim Services

Date: January 25, 2022

CAP_30**Community Justice and Public Safety****INCREASE OF \$250,000****Whitehorse Correctional Centre Surveillance Camera Upgrades**

- The Whitehorse Correctional Centre, as a multi-level security, 24/7 correctional facility, will need to update and replace video surveillance equipment that is now at the end of its life cycle.
- The increase of \$250,000 will be used to procure hardware related to the upgrades, such as, but not limited to: cameras, encoders, switches and cabling.
- The video surveillance system is a key security requirement of the facility to ensure the safety of staff and inmates. Failure of this equipment would diminish security at the facility significantly, and adversely affect our ability to deliver services to clients safely.
- The system has been operational since 2012 and needs upgrades to maintain facility safety, and to support evidence requests from law enforcement and judicial partners.
- In the 2022-23 fiscal year there is \$250,000 budgeted to upgrade the system.

Branch: Community Justice and Public Safety

Name & Title of Drafter: Gary Seeley, Finance and Service Supply Supervisor

Date: February 11, 2022

See Also:

Not Applicable

Branch: Community Justice and Public Safety

Name & Title of Drafter: Gary Seeley, Finance and Service Supply Supervisor

Date: February 11, 2022

CAP_31**Community Justice and Public Safety****INCREASE OF \$60,000****Operational Equipment for the Whitehorse Correctional Centre**

- The Whitehorse Correctional Centre receives annual allocations to replace equipment that is at end-of-life, and to purchase new kitchen, dental, medical and security equipment.
- In the 2021-22 fiscal year, capital expenditures were required for the procurement of:
 - Motorola radios (replacement of damaged, and new purchases);
 - A medical grade fridge/freezer for the Health Services department;
 - Gym equipment;
 - Cameras required for the Arrest Processing Unit;
 - Cameras required for perimeter security; and,
 - Replacement chairs at 24/7 officer stations.
- Capital procurement is used to purchase specialized equipment that supports day-to-day operations and that ensures correctional services are efficient, safe, secure and supportive of staff wellness.

Branch: Community Justice and Public Safety

Name & Title of Drafter: Gary Seeley, Finance and Service Supply Supervisor

Date: February 11, 2022

See Also:

Not Applicable

Branch: Community Justice and Public Safety

Name & Title of Drafter: Gary Seeley, Finance and Service Supply Supervisor

Date: February 11, 2022

CAP_32**Community Justice and Public Safety****INCREASE OF \$60,000****Strengthening Safety, Access and Justice for Yukon Victims of Crime**

- An increase of \$60,000 as part of a new five year agreement with the Government of Canada (April 1, 2021-March 31, 2026),
- Since 2011, Victim Services has received \$500,000 per fiscal year through a funding agreement with Justice Canada's Victims Fund Provincial/Territorial stream, for the enhancement of Victim Services in the Yukon.
- The current agreement (2021-2026) includes \$45,000 in capital funding to enhance videoconferencing infrastructure. This will assist the Government of Yukon to increase capacity to offer remote testimony as a regular testimonial aid across the Yukon.
- This will include videoconferencing equipment in purpose built space in a new office location for Victim Services, where children and youth will be able to testify remotely, upon approval of the Courts.
- This agreement also includes \$15,000 in capital funding to support the development of child friendly and culturally safe interview and support

Branch: Victim Services Branch, Community Justice and Public Safety Division

Name & Title of Drafter: Lareina Twardochleb, Director, Victim Services

Date: January 25, 2022

spaces to promote the participation of child/youth victims and vulnerable victims in the criminal justice system.

See Also:

Not Applicable

Branch: Victim Services Branch, Community Justice and Public Safety Division

Name & Title of Drafter: Lareina Twardochleb, Director, Victim Services

Date: January 25, 2022

CAP_33**Community Justice and Public Safety****INCREASE OF \$3,149,000****RCMP Detachments**

- In early 2021, the RCMP's 'Real Property' service submitted a broad proposal for "Major Capital" projects to be considered through the Accommodations Program Charge. These proposed projects included renovations to the buildings in Old Crow and replacement of the detachments in Beaver Creek and Haines Junction.
- Initial cost estimates related to this three-detachment proposal were deemed prohibitive, particularly in the context of the funding pressures presented by the salary increases and retroactive pay requirements for RCMP members under their new Collective Bargaining Agreement.
- Departmental representatives asked the RCMP to provide additional options, in advance of the fiscal year 2022-23 budget exercise, to show what Cycle Three of the Accommodations Program Charge would look like if only one RCMP detachment was included in the Major Capital considerations.
- The RCMP complied with this request and provided estimates to the budget exercise that called for Minor and Major Capital contributions of

Branch: Community Justice and Public Safety

Name & Title of Drafter: Diarmuid O'Donovan, Director Public Safety and Investigations

Date: February 2, 2022

\$3,149,000 each year for a total Capital Investment of \$15,745,000 over the five year, Cycle Three period of the Accommodations Program Charge (fiscal year 2022-2027).

- Their estimate was based on the amount required to support renovations and new construction in the community of Old Crow. This estimate also included the impact of carrying forward additional costs that had been encountered in the three detachments constructed under Cycle Two. These additional costs were attributed to the impacts of COVID-19 on the construction sector.
- The RCMP's "M" Division and "E" Division 'Real Property' corporate services continue to refine their work plans for Cycle Two completion and Cycle Three projects. The RCMP may bring forward a revised submission in fiscal year 2022-23 if additional costs are identified by the RCMP.

The Accommodation Program Charge

- Through the Territorial Police Service Agreement with Canada, the governments of Yukon and Canada cost-share the operation of the territorial police service at 70 per cent Yukon – 30 per cent Canada.
- Pursuant to Article 12 of the Territorial Police Service Agreement, the RCMP will manage capital assets through the Accommodations

Branch: Community Justice and Public Safety

Name & Title of Drafter: Diarmuid O'Donovan, Director Public Safety and Investigations

Date: February 2, 2022

Program Charge. This program includes: detachment construction and renovations (“Major Capital”); building repairs and upgrades (“Minor Capital”); and the maintenance of living quarters (“Living Quarters”).

- The Accommodations Program Charge is structured in five-year cycles, with territorial budget caps established at the beginning of each cycle so that annual allotments are paid out in identical “smoothed rate” amounts in each year of the five-year cycle.
- The funding amounts provided through the Accommodations Program Charge, are achieved through consultation, negotiation and eventual agreement between the Government of Yukon and the RCMP.
- Reconciliation processes occur at the end of each fiscal year and at the end of each five-year cycle.
- Cycle Three of the Territorial Police Services Agreement will begin in April 2022.

See Also:

TOC -71 Capital Project- Detachments

TOC -77 RCMP Capital – Cycle Three

Branch: Community Justice and Public Safety

Name & Title of Drafter: Diarmuid O'Donovan, Director Public Safety and Investigations

Date: February 2, 2022

VOTE 08

DEPARTMENT OF JUSTICE

PROGRAM SUMMARY (\$000s)	2022-23 ESTIMATE	Comparable		
		2021-22 FORECAST	2021-22 ESTIMATE	2020-21 ACTUAL
Amounts to be Appropriated				
Operation and Maintenance (Vote 08-1)				
Corporate Services	5,101	4,850	4,850	4,280
Court Services	8,389	8,489	7,343	7,455
Legal Services	10,930	10,564	9,974	9,933
Regulatory Services	4,746	4,763	4,787	4,547
Community Justice and Public Safety	56,436	53,044	49,292	47,186
Human Rights	756	756	756	781
COVID-19 Response	-	766	766	628
Total Operation and Maintenance (Vote 08-1)	86,358	83,232	77,768	74,810
Capital (Vote 08-2)				
Corporate Services	470	280	210	93
Court Services	80	70	70	74
Community Justice and Public Safety	3,519	2,428	2,368	2,585
Total Capital (Vote 08-2)	4,069	2,778	2,648	2,752
Total Appropriations	90,427	86,010	80,416	77,562
Total Expenses	90,427	86,010	80,416	77,562
Summary of Expenses by Category				
Personnel	38,841	38,442	36,950	35,531
Other	43,898	41,493	37,391	35,299
Government Transfers	7,123	5,940	5,940	6,300
Tangible Capital Assets	565	135	135	432
Total Expenses	90,427	86,010	80,416	77,562

JUSTICE

REGULATORY SERVICES

PROGRAM OBJECTIVES

- To maintain and support the Worker Advocate program in accordance with the *Worker's Compensation Act*.
- To maintain and support the work of the Coroner's Office.
- To enforce family support orders, provide family law information and recalculate child support payments.
- To provide funds to the Yukon Workers' Compensation Health and Safety Board to support the provision of mine safety services.
- To administer the estates of deceased and missing persons when there is no one else to do so.
- To act as the Official Guardian, to retain a Child's Lawyer as necessary and to provide trust management services for the estates of minor children.
- To act, pursuant to court appointment, as the guardian of incapable adults and to investigate allegations of financial abuse of vulnerable adults.
- To maintain the land titles system in the Yukon.
- To operate the Investigations and Standards Office to provide independent oversight to the corrections branch.
- To provide funds for the operation of the Yukon Utilities Board as provided for in the *Public Utilities Act*.

PROGRAM SUMMARY (\$000s)	2022-23 ESTIMATE	Comparable		
		2021-22 FORECAST	2021-22 ESTIMATE	2020-21 ACTUAL
Operation and Maintenance (Vote 08-1)				
Worker Advocate	417	508	532	346
Coroner's Office	586	497	497	458
Maintenance Enforcement	817	817	817	767
Director's Office	285	285	285	269
Occupational Health and Safety	330	330	330	330
Public Guardian and Trustee	681	681	681	624
Land Titles	1,238	1,253	1,253	1,382
Investigations and Standards Office	122	122	122	104
Yukon Utilities Board	270	270	270	267
Total Regulatory Services	4,746	4,763	4,787	4,547

Allotments

Personnel	3,377	3,366	3,413	3,326
Other	1,039	1,067	1,044	891
Transfer Payments	330	330	330	330
Total Allotments	4,746	4,763	4,787	4,547

DEPARTMENT OF JUSTICE**2022-23****REGULATORY SERVICES****Worker Advocate****HIGHLIGHTS:**

2022-23 O&M Budget of \$417,000 consists of:

366,000	Personnel	includes salaries/wages and benefits for 2.5 FTEs
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0.5	Manager of Worker's Advocate
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1.5	Deputy Worker's Advocates
-----	---------------------------

0.5	Administrative Assistant
-----	--------------------------

51,000	Other Expenditures
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6,500	Travel
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4,000	Contract Services
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1,300	Repairs and Maintenance
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25,500	Rental Expenses
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2,000	Supplies
-------	----------

500	Advertising
-----	-------------

500	Program Materials
-----	-------------------

1,000	Non Consumable Assets
-------	-----------------------

2,600	Communications
-------	----------------

6,300	Training
-------	----------

400	Membership
-----	------------

300	Printing
-----	----------

Comparison with previous years:

Decrease of (\$91,000) from 2021-22 Forecast: Includes a decrease of (\$88,000) for Workers Advocate Office Operations due to the updated agreement with Workers Compensation Health and Safety Board (WCHSB) and a decrease of (\$3,000) for personnel adjustments. This funding is 100 per cent recoverable from WCHSB.

Decrease of (\$115,000) from 2021-22 Estimate: Includes a decrease of (\$112,000) for Workers Advocate Office Operations due to the updated agreement with Workers Compensation Health and Safety Board (WCHSB) and a decrease of (\$3,000) for personnel adjustments. This funding is 100 per cent recoverable from WCHSB.

Increase of \$71,000 from 2020-21 Actuals: Includes an increase of \$2,000 for collective agreement increases and an increase of \$184,000 due to savings in the 2020-21 fiscal year. This increase was partially offset by a decrease of (\$112,000) for Workers Advocate Office Operations due to the updated agreement with Workers Compensation Health and Safety Board (WCHSB) and a decrease of (\$3,000) for personnel adjustments.

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JUSTICE

REGULATORY SERVICES

PROGRAM OBJECTIVES

- To maintain and support the Worker Advocate program in accordance with the *Worker's Compensation Act*.
- To maintain and support the work of the Coroner's Office.
- To enforce family support orders, provide family law information and recalculate child support payments.
- To provide funds to the Yukon Workers' Compensation Health and Safety Board to support the provision of mine safety services.
- To administer the estates of deceased and missing persons when there is no one else to do so.
- To act as the Official Guardian, to retain a Child's Lawyer as necessary and to provide trust management services for the estates of minor children.
- To act, pursuant to court appointment, as the guardian of incapable adults and to investigate allegations of financial abuse of vulnerable adults.
- To maintain the land titles system in the Yukon.
- To operate the Investigations and Standards Office to provide independent oversight to the corrections branch.
- To provide funds for the operation of the Yukon Utilities Board as provided for in the *Public Utilities Act*.

PROGRAM SUMMARY (\$000s)	2022-23 ESTIMATE	Comparable		
		2021-22 FORECAST	2021-22 ESTIMATE	2020-21 ACTUAL
Operation and Maintenance (Vote 08-1)				
Worker Advocate	417	508	532	346
Coroner's Office	586	497	497	458
Maintenance Enforcement	817	817	817	767
Director's Office	285	285	285	269
Occupational Health and Safety	330	330	330	330
Public Guardian and Trustee	681	681	681	624
Land Titles	1,238	1,253	1,253	1,382
Investigations and Standards Office	122	122	122	104
Yukon Utilities Board	270	270	270	267
Total Regulatory Services	4,746	4,763	4,787	4,547

Allotments

Personnel	3,377	3,366	3,413	3,326
Other	1,039	1,067	1,044	891
Transfer Payments	330	330	330	330
Total Allotments	4,746	4,763	4,787	4,547

DEPARTMENT OF JUSTICE
2022-23 MAIN ESTIMATES
REGULATORY SERVICES
Coroner's Office

HIGHLIGHTS:

2022-23 O&M Budget of \$586,000 consists of:

338,000 Personnel includes salaries/wages and benefits for 3.5 FTEs

1.0 Manager of Coroner Services

1.0 AOC - Manager of Coroner Services

1.0 Deputy Coroner

0.5 Administrative Assistant

248,000 Other Expenditures

10,000 Travel

48,000 Honoraria

80,000 Contract Services

19,000 Rental Expenses

1,000 Supplies

72,000 Postage and Freight

6,000 Communications

12,000 Training

Comparison with previous years:

Increase of \$89,000 from 2021-22 Forecast: Includes an increase of \$89,000 for 1.0 FTE for Deputy Coroner.

Increase of \$89,000 from 2021-22 Estimate: Includes an increase of \$89,000 for 1.0 FTE for Deputy Coroner.

Increase of \$128,000 from 2020-21 Actuals: Includes an increase of \$89,000 for 1.0 FTE for Deputy Coroner and an increase of \$39,000 due to savings in personnel budget in 2020-21.

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JUSTICE

REGULATORY SERVICES

PROGRAM OBJECTIVES

- To maintain and support the Worker Advocate program in accordance with the *Worker's Compensation Act*.
- To maintain and support the work of the Coroner's Office.
- To enforce family support orders, provide family law information and recalculate child support payments.
- To provide funds to the Yukon Workers' Compensation Health and Safety Board to support the provision of mine safety services.
- To administer the estates of deceased and missing persons when there is no one else to do so.
- To act as the Official Guardian, to retain a Child's Lawyer as necessary and to provide trust management services for the estates of minor children.
- To act, pursuant to court appointment, as the guardian of incapable adults and to investigate allegations of financial abuse of vulnerable adults.
- To maintain the land titles system in the Yukon.
- To operate the Investigations and Standards Office to provide independent oversight to the corrections branch.
- To provide funds for the operation of the Yukon Utilities Board as provided for in the *Public Utilities Act*.

PROGRAM SUMMARY (\$000s)	2022-23 ESTIMATE	Comparable		
		2021-22 FORECAST	2021-22 ESTIMATE	2020-21 ACTUAL
Operation and Maintenance (Vote 08-1)				
Worker Advocate	417	508	532	346
Coroner's Office	586	497	497	458
Maintenance Enforcement	817	817	817	767
Director's Office	285	285	285	269
Occupational Health and Safety	330	330	330	330
Public Guardian and Trustee	681	681	681	624
Land Titles	1,238	1,253	1,253	1,382
Investigations and Standards Office	122	122	122	104
Yukon Utilities Board	270	270	270	267
Total Regulatory Services	4,746	4,763	4,787	4,547

Allotments

Personnel	3,377	3,366	3,413	3,326
Other	1,039	1,067	1,044	891
Transfer Payments	330	330	330	330
Total Allotments	4,746	4,763	4,787	4,547

DEPARTMENT OF JUSTICE**2022-23 MAIN ESTIMATES****REGULATORY SERVICES*****Maintenance Enforcement Program*****HIGHLIGHTS:**

2022-23 O&M Budget of \$817,000 consists of:

691,000	Personnel	includes salaries/wages and benefits for 5.0 FTEs
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1.0	Manager of Maintenance Enforcement Program
-----	--

2.0	Maintenance Enforcement Officers
-----	----------------------------------

1.0	Family Justice Project Officer
-----	--------------------------------

1.0	Family Law Information Centre Administrator
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126,000	Other Expenditures
---------	--------------------

6,000	Travel
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64,000	Contract Services
--------	-------------------

1,000	Repairs and Maintenance
-------	-------------------------

5,000	Rental Expenses
-------	-----------------

8,000	Supplies
-------	----------

1,000	Postage and Freight
-------	---------------------

22,000	Advertising
--------	-------------

4,000	Program Materials
-------	-------------------

8,000	Communications
-------	----------------

6,000	Printing
-------	----------

1,000	Training
-------	----------

Comparison with previous years:

No changes from 2021-22 Forecast

No changes from 2021-22 Estimate

Increase of \$50,000 from 2020-21 Actuals: Includes an increase of \$5,000 for collective agreement increases, \$10,000 for the Family Mediation Program and an increase of \$35,000 due to savings in 2020-21.

O&M_14 Family Mediation Service

Tab# 14

O&M_15 Family Law Information Centre

Tab# 15

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JUSTICE

REGULATORY SERVICES

PROGRAM OBJECTIVES

- To maintain and support the Worker Advocate program in accordance with the *Worker's Compensation Act*.
- To maintain and support the work of the Coroner's Office.
- To enforce family support orders, provide family law information and recalculate child support payments.
- To provide funds to the Yukon Workers' Compensation Health and Safety Board to support the provision of mine safety services.
- To administer the estates of deceased and missing persons when there is no one else to do so.
- To act as the Official Guardian, to retain a Child's Lawyer as necessary and to provide trust management services for the estates of minor children.
- To act, pursuant to court appointment, as the guardian of incapable adults and to investigate allegations of financial abuse of vulnerable adults.
- To maintain the land titles system in the Yukon.
- To operate the Investigations and Standards Office to provide independent oversight to the corrections branch.
- To provide funds for the operation of the Yukon Utilities Board as provided for in the *Public Utilities Act*.

PROGRAM SUMMARY (\$000s)	2022-23 ESTIMATE	2021-22 FORECAST	2021-22 ESTIMATE	2020-21 ACTUAL
Operation and Maintenance (Vote 08-1)				
Worker Advocate	417	508	532	346
Coroner's Office	586	497	497	458
Maintenance Enforcement	817	817	817	767
Director's Office	285	285	285	269
Occupational Health and Safety	330	330	330	330
Public Guardian and Trustee	681	681	681	624
Land Titles	1,238	1,253	1,253	1,382
Investigations and Standards Office	122	122	122	104
Yukon Utilities Board	270	270	270	267
Total Regulatory Services	4,746	4,763	4,787	4,547

Allotments

Personnel	3,377	3,366	3,413	3,326
Other	1,039	1,067	1,044	891
Transfer Payments	330	330	330	330
Total Allotments	4,746	4,763	4,787	4,547

DEPARTMENT OF JUSTICE
2022-23 MAIN ESTIMATES
REGULATORY SERVICES
Director

HIGHLIGHTS:

2022-23 O&M Budget of \$285,000 consists of:

265,000	Personnel	includes salaries/wages and benefits for 2.0 FTEs
	1.0	Director of Regulatory Services
	1.0	Administrative Assistant
20,000	Other Expenditures	
	6,000	Travel
	5,000	Contract Services
	2,000	Repairs and Maintenance
	2,000	Supplies
	2,000	Program Materials
	2,000	Communications
	1,000	Non Consumable Assets

Comparison with previous years:

No changes from 2021-22 Forecast

No changes from 2021-22 Estimate

Increase of \$16,000 from 2020-21 Actuals: Includes an increase of \$14,000 due to savings in the 2020-21 fiscal year and an increase of \$2,000 for collective agreement increases.

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JUSTICE

REGULATORY SERVICES

PROGRAM OBJECTIVES

- To maintain and support the Worker Advocate program in accordance with the *Worker's Compensation Act*.
- To maintain and support the work of the Coroner's Office.
- To enforce family support orders, provide family law information and recalculate child support payments.
- To provide funds to the Yukon Workers' Compensation Health and Safety Board to support the provision of mine safety services.
- To administer the estates of deceased and missing persons when there is no one else to do so.
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- To act, pursuant to court appointment, as the guardian of incapable adults and to investigate allegations of financial abuse of vulnerable adults.
- To maintain the land titles system in the Yukon.
- To operate the Investigations and Standards Office to provide independent oversight to the corrections branch.
- To provide funds for the operation of the Yukon Utilities Board as provided for in the *Public Utilities Act*.

PROGRAM SUMMARY (\$000s)	2022-23 ESTIMATE	Comparable		
		2021-22 FORECAST	2021-22 ESTIMATE	2020-21 ACTUAL
Operation and Maintenance (Vote 08-1)				
Worker Advocate	417	508	532	346
Coroner's Office	586	497	497	458
Maintenance Enforcement	817	817	817	767
Director's Office	285	285	285	269
Occupational Health and Safety	330	330	330	330
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Land Titles	1,238	1,253	1,253	1,382
Investigations and Standards Office	122	122	122	104
Yukon Utilities Board	270	270	270	267
Total Regulatory Services	4,746	4,763	4,787	4,547

Allotments

Personnel	3,377	3,366	3,413	3,326
Other	1,039	1,067	1,044	891
Transfer Payments	330	330	330	330
Total Allotments	4,746	4,763	4,787	4,547

DEPARTMENT OF JUSTICE**2022-23 MAIN ESTIMATES*****REGULATORY SERVICES******Occupational Health And Safety (Mine Safety)*****HIGHLIGHTS:**

2022-23 O&M Budget of \$330,000 consists of:

330,000 Transfer Payments

330,000 Occupational Health and Safety (Mine Safety) Agreement

Comparison with previous years:

No change from 2021-22 Forecast

No change from 2021-22 Estimates

No change from 2020-21 Actuals

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JUSTICE

REGULATORY SERVICES

PROGRAM OBJECTIVES

- To maintain and support the Worker Advocate program in accordance with the *Worker's Compensation Act*.
- To maintain and support the work of the Coroner's Office.
- To enforce family support orders, provide family law information and recalculate child support payments.
- To provide funds to the Yukon Workers' Compensation Health and Safety Board to support the provision of mine safety services.
- To administer the estates of deceased and missing persons when there is no one else to do so.
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- To maintain the land titles system in the Yukon.
- To operate the Investigations and Standards Office to provide independent oversight to the corrections branch.
- To provide funds for the operation of the Yukon Utilities Board as provided for in the *Public Utilities Act*.

PROGRAM SUMMARY (\$000s)	2022-23 ESTIMATE	Comparable		2020-21 ACTUAL
		2021-22 FORECAST	2021-22 ESTIMATE	
Operation and Maintenance (Vote 08-1)				
Worker Advocate	417	508	532	346
Coroner's Office	586	497	497	458
Maintenance Enforcement	817	817	817	767
Director's Office	285	285	285	269
Occupational Health and Safety	330	330	330	330
Public Guardian and Trustee	681	681	681	624
Land Titles	1,238	1,253	1,253	1,382
Investigations and Standards Office	122	122	122	104
Yukon Utilities Board	270	270	270	267
Total Regulatory Services	4,746	4,763	4,787	4,547

Allotments

Personnel	3,377	3,366	3,413	3,326
Other	1,039	1,067	1,044	891
Transfer Payments	330	330	330	330
Total Allotments	4,746	4,763	4,787	4,547

DEPARTMENT OF JUSTICE
2022-23 MAIN ESTIMATES
REGULATORY SERVICES
Public Guardian And Trustee

HIGHLIGHTS:

2022-23 O&M Budget of \$681,000 consists of:

567,000	Personnel	includes salaries/wages and benefits for 5.5 FTEs
	1.0	Public Guardian and Trustee
	1.0	Deputy Public Guardian and Trustee
	3.5	Client Administration Officers
114,000	Other Expenditures	
	3,000	Travel
	81,000	Contract Services
	1,000	Repair and Maintenance
	2,000	Supplies
	4,000	Printing
	7,000	Training
	10,000	Computer Systems, Hardware and Software
	1,000	Program Materials
	5,000	Communications

Comparison with previous years:

No change from 2021-22 Forecast

No change from 2021-22 Estimates

Increase of \$57,000 from 2020-21 Actuals: Includes an increase of \$8,000 for collective agreement increases, an increase of \$8,000 to align the budget with the actual personnel costs and an increase of \$41,000 due to savings in the 2020-21 fiscal year.

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JUSTICE

REGULATORY SERVICES

PROGRAM OBJECTIVES

- To maintain and support the Worker Advocate program in accordance with the *Worker's Compensation Act*.
- To maintain and support the work of the Coroner's Office.
- To enforce family support orders, provide family law information and recalculate child support payments.
- To provide funds to the Yukon Workers' Compensation Health and Safety Board to support the provision of mine safety services.
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- To maintain the land titles system in the Yukon.
- To operate the Investigations and Standards Office to provide independent oversight to the corrections branch.
- To provide funds for the operation of the Yukon Utilities Board as provided for in the *Public Utilities Act*.

PROGRAM SUMMARY (\$000s)	2022-23 ESTIMATE	Comparable		
		2021-22 FORECAST	2021-22 ESTIMATE	2020-21 ACTUAL
Operation and Maintenance (Vote 08-1)				
Worker Advocate	417	508	532	346
Coroner's Office	586	497	497	458
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Public Guardian and Trustee	681	681	681	624
Land Titles	1,238	1,253	1,253	1,382
Investigations and Standards Office	122	122	122	104
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Total Regulatory Services	4,746	4,763	4,787	4,547

Allotments

Personnel	3,377	3,366	3,413	3,326
Other	1,039	1,067	1,044	891
Transfer Payments	330	330	330	330
Total Allotments	4,746	4,763	4,787	4,547

DEPARTMENT OF JUSTICE
2022-23 MAIN ESTIMATES
REGULATORY SERVICES
Land Titles

HIGHLIGHTS:

2022-23 O&M Budget of \$1,238,000 consists of:

1,043,000	Personnel	includes salaries/wages and benefits for 10 FTEs.
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1.0	Registrar of Land Titles
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1.0	Assistant Deputy Registrar
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3.0	Deputy Registrars
-----	-------------------

3.0	Land Titles Clerks
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1.0	Document Examiner
-----	-------------------

1.0	Land Titles Assistant
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195,000	Other Expenditures
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2,000	Travel
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171,000	Contract Services
---------	-------------------

1,000	Repairs and Maintenance
-------	-------------------------

4,000	Supplies
-------	----------

4,000	Rental Expenses
-------	-----------------

5,000	Printing
-------	----------

3,000	Program Materials
-------	-------------------

1,000	Other Expenses
-------	----------------

4,000	Communications
-------	----------------

Comparison with previous years:

Decrease of (\$15,000) from 2021-22 Forecast: Includes a decrease of (\$18,000) for Yukon Land Titles Registry which is partially offset by \$3,000 increase for personnel adjustments.

Decrease of (\$15,000) from 2021-22 Estimate: Includes a decrease of (\$18,000) for Yukon Land Titles Registry which is partially offset by \$3,000 increase for personnel adjustments.

Decrease of (\$144,000) from 2020-21 Actuals: Includes a decrease of (\$18,000) for Yukon Land Titles Online Registry system, a decrease of (\$137,000) due to over-expenditures in the 2020-21 fiscal year and a decrease of (\$6,000) to align the budget with actual personnel costs in the 2021-22 fiscal year. Total decrease was partially offset by an increase of \$14,000 for collective agreement increase and an increase of \$3,000 for personnel adjustments.

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JUSTICE

REGULATORY SERVICES

PROGRAM OBJECTIVES

- To maintain and support the Worker Advocate program in accordance with the *Worker's Compensation Act*.
- To maintain and support the work of the Coroner's Office.
- To enforce family support orders, provide family law information and recalculate child support payments.
- To provide funds to the Yukon Workers' Compensation Health and Safety Board to support the provision of mine safety services.
- To administer the estates of deceased and missing persons when there is no one else to do so.
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- To maintain the land titles system in the Yukon.
- To operate the Investigations and Standards Office to provide independent oversight to the corrections branch.
- To provide funds for the operation of the Yukon Utilities Board as provided for in the *Public Utilities Act*.

PROGRAM SUMMARY (\$000s)	2022-23 ESTIMATE	Comparable		
		2021-22 FORECAST	2021-22 ESTIMATE	2020-21 ACTUAL
Operation and Maintenance (Vote 08-1)				
Worker Advocate	417	508	532	346
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Yukon Utilities Board	270	270	270	267
Total Regulatory Services	4,746	4,763	4,787	4,547

Allotments

Personnel	3,377	3,366	3,413	3,326
Other	1,039	1,067	1,044	891
Transfer Payments	330	330	330	330
Total Allotments	4,746	4,763	4,787	4,547

DEPARTMENT OF JUSTICE
2022-23 MAIN ESTIMATES
REGULATORY SERVICES
Investigations and Standards Office

HIGHLIGHTS:

2022-23 O&M Budget of \$122,000 consists of:

107,000 Personnel includes salaries/wages and benefits for 1 FTE.

1.0 Deputy Correctional Investigator

15,000 Other Expenditures

5,000 Travel

2,000 Contract Services

1,000 Repairs and Maintenance

2,000 Supplies

2,000 Program Materials

1,000 Non-Consumable Assets

2,000 Communications

Comparison with previous years:

No change from 2021-22 Forecast

No change from 2021-22 Estimates

Increase of \$18,000 from 2020-21 Actuals: Includes an increase of \$2,000 for collective agreement increases, an increase of \$3,000 to align the budget with the actual personnel costs and an increase of \$13,000 due to savings in 2020-21.

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JUSTICE

REGULATORY SERVICES

PROGRAM OBJECTIVES

- To maintain and support the Worker Advocate program in accordance with the *Worker's Compensation Act*.
- To maintain and support the work of the Coroner's Office.
- To enforce family support orders, provide family law information and recalculate child support payments.
- To provide funds to the Yukon Workers' Compensation Health and Safety Board to support the provision of mine safety services.
- To administer the estates of deceased and missing persons when there is no one else to do so.
- To act as the Official Guardian, to retain a Child's Lawyer as necessary and to provide trust management services for the estates of minor children.
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- To maintain the land titles system in the Yukon.
- To operate the Investigations and Standards Office to provide independent oversight to the corrections branch.
- To provide funds for the operation of the Yukon Utilities Board as provided for in the *Public Utilities Act*.

PROGRAM SUMMARY (\$000s)	2022-23 ESTIMATE	Comparable		
		2021-22 FORECAST	2021-22 ESTIMATE	2020-21 ACTUAL
Operation and Maintenance (Vote 08-1)				
Worker Advocate	417	508	532	346
Coroner's Office	586	497	497	458
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Occupational Health and Safety	330	330	330	330
Public Guardian and Trustee	681	681	681	624
Land Titles	1,238	1,253	1,253	1,382
Investigations and Standards Office	122	122	122	104
Yukon Utilities Board	270	270	270	267
Total Regulatory Services	4,746	4,763	4,787	4,547

Allotments

Personnel	3,377	3,366	3,413	3,326
Other	1,039	1,067	1,044	891
Transfer Payments	330	330	330	330
Total Allotments	4,746	4,763	4,787	4,547

DEPARTMENT OF JUSTICE
2022-23 MAIN ESTIMATES
REGULATORY SERVICES
Yukon Utilities Board

HIGHLIGHTS:

2022-23 O&M Budget of \$270,000 consists of:

270,000	Other Expenditures
	24,000 Travel
	200,000 Contract Services
	1,000 Supplies
	40,000 Honoraria
	2,000 Other
	1,000 Memberships
	2,000 Communications

Comparison with previous years:

No change from 2021-22 Forecast

No change from 2021-22 Estimates

Increase of \$3,000 from 2020-21 Actuals: An increase of \$3,000 as a result of savings in 2020-21.

**2021-22 Supp # 2 O&M Budget -
SUMMARY
Department of Justice (\$000's)**

for 2021-22 Supp # 2 starts with 2021-22 Supp # 1

2021-22

77,768

NOTES:

1	Court Services	Judicial Compensation Commission (JCC)	1,146	An ongoing increase of \$1,146,000 for Judge's pensions and salaries based on the 2019 Judicial Compensation Commission's recommendations. Negotiation mandate approved in MBM#20-15-03.
2	Legal Services	Outside Counsel Contract	590	A one-time increase of \$590,000 to provide legal services and advice relating to Mercer et al v. Government of Yukon et al matter.
3	Legal Services	Internal Transfer	125	Transfer from Community Justice Public Safety - 1.0 FTE Strategic Policy Advisor position to align with department reporting structure.
4	Regulatory Services	Worker Advocate Office Operating Expenses	(24)	An ongoing decrease of \$24,000 for Worker Advocate Office Operations due to the updated agreement with Workers Compensation Health and Safety Board (WCHSB). This funding is 100 per cent recoverable from WCHSB.
5	Community Justice and Public Safety	Internal Transfer	(125)	Transfer to Legal Services - 1.0 FTE Strategic Policy Advisor position to align with department reporting structure.
6	Community Justice and Public Safety	Justice Partnership and Innovation Program (2021-2026)	150	A time-limited increase of \$150,000 for the Justice Partnership and Innovation Program. This funding is 100 per cent recoverable from the Government of Canada.
7	Community Justice and Public Safety	Strengthening Safety, Access and Justice for Yukon Victims of Crime	625	A time-limited increase of \$625,000 for the Strengthening Safety, Access and Justice for Yukon Victims of Crime Project. This funding is 100 per cent recoverable from the Government of Canada.
8	Community Justice and Public Safety	RCMP	1,870	An ongoing increase of \$1,870,000 for RCMP collective agreement increases.
9	Community Justice and Public Safety	RCMP	1,107	An ongoing increase of \$1,107,000 for incremental RCMP funding requests.

Total change for 2021-22 Supp # 2

5,464

2021-22 Supp # 2 O&M Budget Total

83,232

2021-22 Supp # 2 Capital Budget - SUMMARY
Department of Justice (\$000's)

for 2021-22 Supp # 2 starts with 2021-22 Supp # 1

				2021-22	NOTES:
				2,648	
10	Corporate Services	Building Maintenance, Renovations and Space	New Morgue	70	A one-time increase of \$70,000 for the New Morgue project. These funds will be moved from the 2022-23 fiscal year to the 2021-22 fiscal year. There is no change to the total project cost.
11	Community Justice and Public Safety	Federal Victim Fund	Strengthening Safety, Access and Justice for Yukon Victims of Crime	60	A time-limited increase of \$60,000 for the Strengthening Safety, Access and Justice for Yukon Victims of Crime Project. This funding is 100 per cent recoverable from the Government of Canada.
Total change for 2021-22 Supp # 2				130	
2021-22 Supp # 2 Capital Budget Total				2,778	

JUSTICE

SUPPLEMENTARY ESTIMATES NO. 2

BUDGET BRIEFING NOTES



VOTE 08

DEPARTMENT OF JUSTICE

MINISTER

Hon. T. McPhee

DEPUTY MINISTER

J. Phelps

- The Department of Justice promotes a high quality and cost effective justice system where Yukon laws that are fair, accessible and impartially administered. We build relationships to support good governance; to reduce, resolve and mitigate conflict; to foster safe communities and to support culturally relevant services.

FINANCIAL SUMMARY (\$000'S)	2021-22 VOTED TO DATE	SUPPLE- MENTARY NO. 2	2021-22 REVISED VOTE
Operation and Maintenance (Vote 08-1)	77,768	5,464	83,232
Capital (Vote 08-2)	2,648	130	2,778
Total Appropriations	80,416	5,594	86,010

JUSTICE

SUPPLEMENTARY ESTIMATES NO. 2

OPERATION AND MAINTENANCE

Court Services



JUSTICE

DETAILS (\$000'S)	2021-22 VOTED TO DATE	SUPPLE- MENTARY NO. 2	2021-22 REVISED VOTE
OPERATION AND MAINTENANCE (Vote 08-1)			
Court Services	7,343	1,146	8,489
Legal Services	9,849	715	10,564
Regulatory Services	4,787	(24)	4,763
Community Justice and Public Safety	49,417	3,627	53,044
Total of Other Operation and Maintenance	6,372	-	6,372
TOTAL O&M (Vote 08-1)	77,768	5,464	83,232
CAPITAL (Vote 08-2)			
Corporate Services			
Building Maintenance, Renovations and Space	155	70	225
Community Justice and Public Safety			
Operational Equipment	95	60	155
Total of Other Capital	2,398	-	2,398
TOTAL CAPITAL (Vote 08-2)	2,648	130	2,778
TOTAL APPROPRIATIONS	80,416	5,594	86,010

JUSTICE

EXPLANATIONS OF VARIANCES

COURT SERVICES

Highlights

2021-22 Operation and Maintenance Supplementary Estimates No. 2 of \$8,488,638 consists of:

7,300,000 Personnel includes salaries/wages and benefits for 44.06 FTEs.

3.0 Court Administration

20.06 Supreme and Territorial Court Operations

5.0 Territorial Court Judiciary

4.0 Judicial Support

2.0 Law Library

2.0 Supreme Court Judiciary

6.0 Sheriff's Office

2.0 Yukon Review Board

1,188,638 Other Expenditures

356,580 Travel

77,400 Honoraria

462,900 Contract Services

4,500 Repairs and Maintenance

400 Entertainment

32,000 Rent

17,800	Supplies
6,700	Postage and Freight
1,000	Advertising
112,858	Program Materials
76,000	Communications
8,800	Non-Consumable Assets
11,000	Other
1,500	Computer Systems, Hardware and Software
7,000	Training
8,900	Memberships
3,300	Printing

CORE SERVICES OF THE BRANCH

In general, Court Services facilitates the operation of the criminal and civil courts in the Yukon. The judicial system was established in the Constitution Act, 1867.

ALIGNMENT WITH ENDURING PRIORITIES/MANDATE LETTER

A well-functioning independent court system is a cornerstone of democracy and a necessary foundation upon which to build healthy, vibrant and sustainable communities. It is vital to ensuring that Yukon's laws meet accepted standards for equity, fairness and respect for the rule of law and that the Yukon maintains a high-quality and cost-effective justice system.

KEY BUDGET CHANGES FROM 2021-22 MAINS

An ongoing increase of \$1,146,000 for Judge's pensions and salaries. This is based on the 2019 Judicial Compensation Commission's recommendations.

1,146 Tab #1

1,146

JUSTICE

SUPPLEMENTARY ESTIMATES NO. 2

OPERATION AND MAINTENANCE

Legal Services



JUSTICE

DETAILS (\$000'S)	2021-22 VOTED TO DATE	SUPPLE- MENTARY NO. 2	2021-22 REVISED VOTE
<u>OPERATION AND MAINTENANCE (Vote 08-1)</u>			
Court Services	7,343	1,146	8,489
Legal Services	9,849	715	10,564
Regulatory Services	4,787	(24)	4,763
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Total of Other Operation and Maintenance	6,372	-	6,372
TOTAL O&M (Vote 08-1)	77,768	5,464	83,232
<u>CAPITAL (Vote 08-2)</u>			
Corporate Services			
Building Maintenance, Renovations and Space	155	70	225
Community Justice and Public Safety			
Operational Equipment	95	60	155
Total of Other Capital	2,398	-	2,398
TOTAL CAPITAL (Vote 08-2)	2,648	130	2,778
TOTAL APPROPRIATIONS	80,416	5,594	86,010

JUSTICE

EXPLANATIONS OF VARIANCES

LEGAL SERVICES

Highlights

2021-22 Operation and Maintenance Supplementary Estimates No. 2 of \$10,563,350 consists of:

6,245,000 Personnel includes salaries/wages and benefits for 51.50 FTEs.

13.5 Assistant, Deputy Minister's Office

7.5 Solicitors' Group

6.0 Natural Resources and Environmental Law Group

10.0 Legislative Counsel

9.5 Litigation Group

5.0 Aboriginal Law Group

899,350 Other Expenditures

76,350 Travel

688,800 Contract Services

3,000 Repairs and Maintenance

500 Entertainment

15,000 Supplies

1,000 Postage and Freight

21,500 Program Materials

24,500 Communications

5,000 Non-Consumable Assets

600 Other

	30,000	Training
	31,600	Memberships
	1,500	Printing
3,419,000	Transfer Payments	
	2,608,000	Legal Aid
	648,000	Indigenous Court Worker
	163,000	Yukon Public Legal Education Association

CORE SERVICES OF THE BRANCH

Legal Services ensures that the Minister of Justice, Cabinet and government receive legal advice and representation in accordance with the *Department of Justice Act* .

ALIGNMENT WITH ENDURING PRIORITIES/MANDATE LETTER

Actions under all priorities are subject to review for legal risk, including but not limited to: their constitutional, legislative and common law compliance. Legal Services also works with the Yukon Law Society to improve access to legal services.

KEY BUDGET CHANGES FROM 2021-22 MAINS

A one-time increase to provide legal services and advice relating to Mercer et al v. Government of Yukon et al matter of \$590,000.

590 **Tab #2**

A transfer from Community Justice Public Safety to move 1.0 FTE for Strategic Policy Advisor position to align with department reporting structure for \$125,000.

125 **Tab #3**

715

JUSTICE

SUPPLEMENTARY ESTIMATES NO. 2

OPERATION AND MAINTENANCE

Regulatory Services



JUSTICE

DETAILS (\$000'S)	2021-22 VOTED TO DATE	SUPPLE- MENTARY NO. 2	2021-22 REVISED VOTE
<u>OPERATION AND MAINTENANCE (Vote 08-1)</u>			
Court Services	7,343	1,146	8,489
Legal Services	9,849	715	10,564
Regulatory Services	4,787	(24)	4,763
Community Justice and Public Safety	49,417	3,627	53,044
Total of Other Operation and Maintenance	6,372	-	6,372
TOTAL O&M (Vote 08-1)	77,768	5,464	83,232
<u>CAPITAL (Vote 08-2)</u>			
Corporate Services			
Building Maintenance, Renovations and Space	155	70	225
Community Justice and Public Safety			
Operational Equipment	95	60	155
Total of Other Capital	2,398	-	2,398
TOTAL CAPITAL (Vote 08-2)	2,648	130	2,778
TOTAL APPROPRIATIONS	80,416	5,594	86,010

JUSTICE

EXPLANATIONS OF VARIANCES

REGULATORY SERVICES

Highlights

2021-22 Operation and Maintenance Supplementary Estimates No. 2 of \$4,763,000 consists of:

3,365,750 Personnel includes salaries/wages and benefits for 30.50 FTEs.

3.5 Worker Advocate

2.5 Coroner's Office

6.0 Maintenance Enforcement

2.0 Director's Office

5.5 Public Guardian and Trustee

10.0 Land Titles

1.0 Investigations and Standards Office

1,067,250 Other Expenditures

61,900 Travel

87,700 Honoraria

606,000 Contract Services

8,050 Repairs and Maintenance

69,300 Rent

23,300 Supplies

73,650 Postage and Freight

22,700 Advertising

	13,400	Program Materials
	33,500	Communications
	3,500	Non-Consumable Assets
	2,500	Other
	10,000	Computer Systems, Hardware and Software
	34,300	Training
	2,150	Memberships
	15,300	Printing
330,000	Transfer Payments	
	330,000	Mine Safety

CORE SERVICES OF THE BRANCH

Regulatory Services is responsible for the following services: advising and representing workers and the dependants of deceased workers through the workers' compensation process as per the Workers' Compensation Act; undertaking investigations and inquests to ensure no death is overlooked, concealed or ignored; facilitating the enforcement of court orders and agreements for child and spousal support; and providing family law information and assistance with court forms.

Regulatory Services is also responsible for: providing funding to allow the Yukon Workers' Compensation Health and Safety Board to carry out mine safety as per the Occupational Health and Safety Act; overseeing a number of legislated programs including the Adult Protection and Decision Making Act, Children's Act, Child and Family Services Act, Dependent Relief Act, Presumption of Death Act, Retirement Plan Beneficiaries Act, Trustee Act and Wills Act; maintaining the public registry for all titled land in Yukon; and operation of the Investigations and Standards Office to provide independent oversight to the correctional system.

ALIGNMENT WITH ENDURING PRIORITIES/MANDATE LETTER

These services support the Minister's priority of a people-centered approach to wellness by remaining current on best practices within justice, maintaining relationships within the justice system and listening and engaging with all Yukoners.

KEY BUDGET CHANGES FROM 2021-22 MAINS

An ongoing decrease of \$24,000 for Worker Advocate Office Operations due to the updated agreement with Workers' Compensation Health and Safety Board (WCHSB). This funding is 100 per cent recoverable from WCHSB.

(24) **Tab #4**

(24)

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JUSTICE

SUPPLEMENTARY ESTIMATES NO. 2

OPERATION AND MAINTENANCE

Community Justice and Public Safety



JUSTICE

DETAILS (\$000'S)	2021-22 VOTED TO DATE	SUPPLE- MENTARY NO. 2	2021-22 REVISED VOTE
<u>OPERATION AND MAINTENANCE (Vote 08-1)</u>			
Court Services	7,343	1,146	8,489
Legal Services	9,849	715	10,564
Regulatory Services	4,787	(24)	4,763
Community Justice and Public Safety	49,417	3,627	53,044
Total of Other Operation and Maintenance	6,372	-	6,372
TOTAL O&M (Vote 08-1)	77,768	5,464	83,232
<u>CAPITAL (Vote 08-2)</u>			
Corporate Services			
Building Maintenance, Renovations and Space	155	70	225
Community Justice and Public Safety			
Operational Equipment	95	60	155
Total of Other Capital	2,398	-	2,398
TOTAL CAPITAL (Vote 08-2)	2,648	130	2,778
TOTAL APPROPRIATIONS	80,416	5,594	86,010

JUSTICE

EXPLANATIONS OF VARIANCES

Community Justice and Public Safety

Highlights

2021-22 Operation and Maintenance Supplementary Estimates No. 2 of \$53,043,839 consists of:

16,452,000	Personnel	includes salaries/wages and benefits for 158.99 FTEs.
	3.0	Assistant Deputy Minister's Office
	4.0	Restorative Justice
	3.0	Corrections Program Director's Office
	19.0	Yukon Community Corrections
	91.23	Whitehorse Correctional Centre
	5.0	Justice Wellness Centre
	22.76	Victim Services
	4.0	Public Safety and Investigations Office
	3.0	Safer Communities and Neighbourhoods
	4.0	Guns and Gangs Violence Action Fund

35,058,839	Other Expenditures
632,335	Travel
51,000	Honoraria
32,387,432	Contract Services
65,000	Repairs and Maintenance
204,872	Rent
154,300	Supplies

	6,000	Postage and Freight
	42,000	Advertising
	615,000	Program Materials
	147,000	Heating
	322,000	Electricity
	131,300	Communications
	32,300	Non-Consumable Assets
	6,500	Other
	40,000	Computer Systems, Hardware and Software
	3,500	Memberships
	178,500	Training
	19,800	Printing
	20,000	Utilities
1,533,000	Transfer Payments	
	10,000	Crime Stoppers Program
	70,000	Yukon Aboriginal Women's Council
	35,000	Justice Wellness Centre
	400,000	KDFN Community Safety Officer Program
	5,000	Tri-Partite Agreements
	156,000	RCMP Agreements
	307,000	Community Justice Contribution
	550,000	Community Residential Centre

CORE SERVICES OF THE BRANCH

Community Justice and Public Safety is responsible for the following services: holding offenders accountable through compliance with orders of the court; facilitating healing, rehabilitation and reintegration of clients; working in partnership with First Nations and stakeholders to deliver evidence-based, client-focused services; and managing the RCMP Territorial Police Service Agreement to achieve the Minister of Justice's priorities.

Community Justice and Public Safety is also responsible for: promoting public awareness; responding to illegal activity and taking action through Safer Communities and Neighbourhoods legislation; supporting community based justice approaches and processes; building capacity in communities to prevent crime and foster healthy and safe communities; and offering information and support to victims and families consistent with the *Victims of Crime Act* and the *Canadian Victim's Bill of Rights*.

ALIGNMENT WITH ENDURING PRIORITIES/MANDATE LETTER

These services support the Minister's priority of a people-centered approach to wellness through remaining current on best practices within justice, maintaining relationships within the justice system and listening to and engaging with all Yukoners.

KEY BUDGET CHANGES FROM 2021-22 MAINS

A transfer to Legal Services to move 1.0 FTE for Strategic Policy Advisor position to align with department reporting structure for (\$125,000)	(125) Tab #5
A time-limited increase of \$150,000 for the Justice Partnership and Innovation Program. This funding is 100 per cent recoverable from the Government of Canada.	150 Tab #6
A time-limited increase for the Strengthening Safety, Access and Justice for Yukon Victims of Crime Project for a total of \$625,000. This funding is 100 per cent recoverable from the Government of Canada.	625 Tab #7
An ongoing increase for salaries and benefits for the RCMP regular members for the six month period in 2021-22 for a total of \$1,870,000.	1,870 Tab #8
An ongoing incremental increase of \$1,107,000 for RCMP funding requests.	<u>1,107</u> Tab #9
	3,752

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JUSTICE

SUPPLEMENTARY ESTIMATES NO. 2

CAPITAL

Corporate Services

Building Maintenance, Renovations and Space



JUSTICE

DETAILS (\$000'S)	2021-22 VOTED TO DATE	SUPPLE- MENTARY NO. 2	2021-22 REVISED VOTE
<u>OPERATION AND MAINTENANCE (Vote 08-1)</u>			
Court Services	7,343	1,146	8,489
Legal Services	9,849	715	10,564
Regulatory Services	4,787	(24)	4,763
Community Justice and Public Safety	49,417	3,627	53,044
Total of Other Operation and Maintenance	6,372	-	6,372
TOTAL O&M (Vote 08-1)	77,768	5,464	83,232
<u>CAPITAL (Vote 08-2)</u>			
Corporate Services			
Building Maintenance, Renovations and Space	155	70	225
Community Justice and Public Safety			
Operational Equipment	95	60	155
Total of Other Capital	2,398	-	2,398
TOTAL CAPITAL (Vote 08-2)	2,648	130	2,778
TOTAL APPROPRIATIONS	80,416	5,594	86,010

JUSTICE

EXPLANATIONS OF VARIANCES

Corporate Services

Highlights

2021-22 Capital Supplementary Estimates No. 2 of \$225,000 consists of:

225,000	Building Maintenance, Renovations and Space
50,000	Law Centre Surveillance System Upgrade
35,000	Holding Cell Surveillance Camera Upgrade
70,000	Law Centre/Law Courts Signage
70,000	New Morgue and Coroners' Office Construction Project

CORE SERVICES OF THE BRANCH

Corporate Services provides support to the Minister of Justice and leadership within the Department of Justice. These services include: finance, human resources, office and facility management, records, systems, policy and communications.

ALIGNMENT WITH ENDURING PRIORITIES/MANDATE LETTER

Corporate Services operates in direct support of the Enduring Priorities. Those priorities include: a one government approach; a more respectful and accountable Yukon Legislative Assembly; a diverse, growing economy which provides jobs for Yukoners in an environmentally-responsible way; openness, transparency and the highest standards of conduct in our decision-making and governance processes; and strong government-to-government relationships with First Nations to foster reconciliation.

KEY BUDGET CHANGES FROM 2021-22 MAINS

A one-time increase of \$70,000 for the New Morgue and Coroner's Office construction project. These funds will be moved from the 2022-23 fiscal year to the 2021-22 fiscal year. This is no change to total project cost.

70 **Tab #10**

70

JUSTICE

SUPPLEMENTARY ESTIMATES NO. 2

CAPITAL

Community Justice and Public Safety



JUSTICE

DETAILS (\$000'S)	2021-22 VOTED TO DATE	SUPPLE- MENTARY NO. 2	2021-22 REVISED VOTE
<u>OPERATION AND MAINTENANCE (Vote 08-1)</u>			
Court Services	7,343	1,146	8,489
Legal Services	9,849	715	10,564
Regulatory Services	4,787	(24)	4,763
Community Justice and Public Safety	49,417	3,627	53,044
Total of Other Operation and Maintenance	6,372	-	6,372
TOTAL O&M (Vote 08-1)	77,768	5,464	83,232
<u>CAPITAL (Vote 08-2)</u>			
Corporate Services			
Building Maintenance, Renovations and Space	155	70	225
Community Justice and Public Safety			
Operational Equipment	95	60	155
Total of Other Capital	2,398	-	2,398
TOTAL CAPITAL (Vote 08-2)	2,648	130	2,778
TOTAL APPROPRIATIONS	80,416	5,594	86,010

JUSTICE

EXPLANATIONS OF VARIANCES

Community Justice and Public Safety-Operational Equipment

Highlights

2021-22 Capital Supplementary Estimates No. 2 of 155,000 consists of:

155,000	Community Justice and Public Safety Capital Budget
50,000	Whitehorse Correctional Centre (WCC) Surveillance Camera Upgrades
45,000	Whitehorse Correctional Centre (WCC) Operational Equipment
60,000	Strengthening Safety, Access and Justice for Yukon Victims of Crime

CORE SERVICES OF THE BRANCH

Community Justice and Public Safety is responsible for the following services: holding offenders accountable through compliance with orders of the court; facilitating healing, rehabilitation and reintegration of clients; working in partnership with First Nations and stakeholders to deliver evidence-based, client-focused services; and managing the RCMP Territorial Police Service Agreement to achieve the Minister of Justice's priorities.

Community Justice and Public Safety is also responsible for: promoting public awareness; responding to illegal activity and taking action through Safer Communities and Neighbourhoods legislation; supporting community based justice approaches and processes; building capacity in communities to prevent crime and foster healthy and safe communities; and offering information and support to victims and families consistent with the *Victims of Crime Act* and the *Canadian Victim's Bill of Rights*.

ALIGNMENT WITH ENDURING PRIORITIES/MANDATE LETTER

These services support the Minister's priority of a people-centered approach to wellness through remaining current on best practices within justice, maintaining relationships within the justice system and listening to and engaging with all Yukoners.

KEY BUDGET CHANGES FROM 2021-22 MAINS

A time-limited increase of \$60,000 for the Strengthening Safety, Access and Justice for Yukon Victim of Crime Project. This funding is 100 percent recoverable from the Government of Canada

60 **Tab #11**

60

2022-23 O&M Budget - SUMMARY
Department of Justice (\$000's)

2022-23

for 2022-23 start with 2021-22 Main Estimates

77,768

1	Corporate Services	Resource Request	1,029	A time-limited increase of \$1,029,000 for additional staffing resources beginning in 2022-2023.
2	Corporate Services	<i>Our Clean Future</i>	125	A time-limited increase of \$125,000 for <i>Our Clean Future</i> project to update the <i>Public Utilities Act</i> by 2025. MBM #20-26-02
8	Court Services	Judicial Compensation Commission (JCC) increases	1,046	An on-going increase of \$1,046,000 for JCC increases. Management Board submission is in progress.
10	Legal Services	Administration of Justice agreements negotiations	11	An on-going increase of \$11,000 to resource Government of Yukon's participation in Access to Justice and justice-related negotiations with First Nations and Government of Canada. 67(3)(b), 76(1)
11	Legal Services	Legislative Drafter	200	A one-time increase of \$200,000 for Legislative Drafter position to support Confidence and Supply Agreement Commitments (CASA) implementation (ends March 2023).
12	Legal Services	Yukon Legal Services Society (Legal Aid)	100	An ongoing increase of \$100,000 for Legal Aid database project.
13	Regulatory Services	Worker's Advocate Office operations	(112)	An ongoing decrease of \$112,000 for Workers Advocate Office Operations due to the updated agreement with Workers Compensation Health and Safety Board (WCHSB). This funding is 100 per cent recoverable from WCHSB.
14	Regulatory Services	Family Mediation Service	0	An increase of \$197,000 for Family Mediation Services as the agreement with the Government of Canada ends on March 31, 2022.
15	Regulatory Services	Family Law Information Centre	0	A time-limited increase of \$208,000 for Family Law Information Centre for the renewed agreement with the Government of Canada. This funding is 100 per cent recoverable from the Government of Canada.
16	Regulatory Services	Land Titles	(18)	A decrease of \$18,000 for Yukon Electronic Titles Information System.
17	Community Justice and Public Safety	Restorative Justice	(193)	A decrease of \$193,000 for the consolidation of restorative justice services within the Department of Justice. This two-year pilot project ends in November 2022. MBM #20-24-03
18	Community Justice and Public Safety	Drug Impaired Driving Implementation	(48)	A decrease of \$48,000 in time-limited funding from Canada for the Drug Impaired Driving Implementation program. This funding was 100 per cent recoverable from the Government of Canada.
19	Community Justice and Public Safety	Community Housing Services for Justice-involved women	383	A time-limited increase of \$383,000 for community housing for justice-involved women.
20	Community Justice and Public Safety	Justice Partnership and Innovation Program (2021-2026)	150	A time-limited increase of \$150,000 for the Justice Partnership and Innovation Program. This funding is 100 per cent recoverable from the Government of Canada.
21	Community Justice and Public Safety	Strengthening Safety, Access and Justice for Yukon Victims of Crime	665	A time-limited increase of \$665,000 for the Strengthening Safety, Access and Justice for Yukon Victims of Crime Project. This funding is 100 per cent recoverable from the Government of Canada.
22	Community Justice and Public Safety	Community Safety Officer	400	A time-limited increase of \$400,000 for the Community Safety Officer project for Se Kirk First Nation. This funding is 52 per cent recoverable from the Government of Canada.
23	Community Justice and Public Safety	Community Safety Planning Project	300	An ongoing increase of \$300,000 to implement a Community Safety Planning funding program available to First Nations governments.

2022-23 O&M Budget - SUMMARY
Department of Justice (\$000's)

2022-23

24	Community Justice and Public Safety	RCMP (Crime Reduction Unit)	297	An ongoing increase of \$297,000 to fund two additional RCMP officers for the Crime Reduction Unit (CRU) to augment targeted policing efforts in response to the ongoing substance use emergency.
25	Community Justice and Public Safety	RCMP (First Nations Policing Agreement)	48	An ongoing increase of \$48,000 for updated RCMP First Nations Policing Agreement. MBM#18-20-03
26	Community Justice and Public Safety	RCMP (Regular members wage increases)	3,361	An ongoing increase of \$3,361,000 for RCMP to cover regular member pay increases.
27	Community Justice and Public Safety	RCMP (FNCPS Regular members wage increases)	377	An ongoing increase of \$377,000 for RCMP to cover FNCPS regular member pay increases.
28	Community Justice and Public Safety	RCMP Incremental Increases	1,107	An ongoing increase of \$1,107,000 for RCMP incremental increases.
			(22)	An ongoing decrease of \$22,000 to the Historical Homicide Unit bringing the total for the unit to \$420,000 for the 2022-23 fiscal year.
29	Community Justice and Public Safety	Gun and Gang Violence Action Fund (GGVAF)	150	An increase of \$150,000 in time-limited funding for the GGVAFF. This funding is 100 per cent recoverable from the Government of Canada.
34	COVID-19 Pandemic	COVID-19 Funding	(766)	A decrease of \$766,000, which included funding for: increased workload of Legal Services due to COVID-19; increased security services to enforce occupancy and physical distancing guidelines in the Law Courts; and for the investigation of complaints and enforcement of Ministerial Orders under the Civil Emergency Measures Act. MBM #20-29-03
Total increases for 2022-23			8,590	
Target for 2022-23			86,358	

2022-23 Capital Budget - SUMMARY
 (\$000's)

Department of Justice
2022-23

3	Corporate Services	Operational Equipment	Multi-Functional Machines	40
4	Corporate Services	Office Furniture and Equipment	Office Furniture and Equipment	55
5	Corporate Services	Building Maintenance, Renovations and Space	Morgue and Coroner's Office	300
6	Corporate Services	Building Maintenance, Renovations and Space	Witness Seating	60
7	Corporate Services	Building Maintenance, Renovations and Space	Law Centre Surveillance System Upgrade	15
9	Court Services	Furniture and Equipment	Court Video Conferencing and Audio Equipment	80
30	Community Justice and Public Safety	Operational Equipment	Whitehorse Correctional Centre Surveillance Camera Upgrades	250
31	Community Justice and Public Safety	Operational Equipment	Operational Equipment for the Whitehorse Correctional Centre	60
32	Community Justice and Public Safety	Federal Victims Fund	Strengthening Safety, Access and Justice for Yukon Victims of Crime	60
33	Community Justice and Public Safety	Building Maintenance, Renovations and Space	RCMP Detachments	3,149
Target for 2022-23				4,069

O&M_01**Department of Justice****INCREASE OF \$1,029,000****Corporate Resources Request**

- The Government of Yukon has directed an ongoing increase of \$437,000 and a time-limited increase of \$592,000, for a total of \$1,092,000 to dedicate to Department of Justice resourcing.
- Approved additional Department of Justice staffing resources beginning in 2022-2023 are:
 - \$348,442 time-limited for five years for 2.0 Solicitor Full Time Equivalents, or FTEs;
 - \$348,442 ongoing for 2.0 Legislative Drafter FTEs;
 - \$125,760 time-limited for five years for 1.0 Senior Policy Analyst FTE;
 - \$117,433 time-limited for five years for 1.0 Manager of Victims' Services FTE; and
 - \$89,218 in 2022-2023 and \$118,957 ongoing thereafter for 1.0 Deputy Coroner FTE.
- The Department of Justice will use new and existing resources to improve access to Justice for Yukoners, meet mandate commitments and implement government initiatives.

Branch: Corporate Services

Name & Title of Drafter: Kalah Klassen, Communications Analyst

Date: February 17, 2022

See Also:

Not Applicable

Branch: Corporate Services

Name & Title of Drafter: Kalah Klassen, Communications Analyst

Date: February 17, 2022

O&M_01

Court Services**INCREASE OF \$1,146,000****Judicial Compensation Commission (JCC) increases**

- The Government of Yukon has earmarked an increase of \$1,146,000 for Judicial Compensation Commission increases.
- Every three years under the *Territorial Court Act*, a Judicial Compensation Commission is appointed to review and provide recommendations to the government on the remuneration of territorial court judges and justices of the peace.
- The 2019 Judicial Compensation Commission has provided its recommendations to the Department of Justice and work is underway to update the *Territorial Court Act* regulations.
- As the JCC's recommendations concerning judicial remuneration are binding under section 17 of the *Territorial Court Act*, the increase is reflected in the Supplemental Budget in 2021-22.

See Also:

Not Applicable

Branch: Court Services**Name & Title of Drafter:** Mark Daniels, Director, Court Services**Date:** February 2, 2022

O&M_02**Legal Services****INCREASE OF \$590,000****Outside Counsel Contract**

- Outside Counsel costs increased significantly in 2021-22, largely due to the cost of retaining outside counsel to represent the Government of Yukon in *Mercer v. The Commissioner in Executive Council*, S.C. No. 20-A0032. That litigation arises from restrictions the government enacted in response to the COVID-19 pandemic, which the plaintiffs' allege violate their rights under the *Charter of Rights and Freedoms*.
- Outside Counsel fees with respect to this litigation are currently \$873,714.26, which is comprised of \$44,175.49 paid to Arvay Finley, who are the Government of Yukon's legal counsel and \$785,363.28, paid to McCarthy Tetrault LLP for the preparation of our document production.

See Also:

Not Applicable

Branch: Legal Services**Name & Title of Drafter:** Mark Radke, Assistant Deputy Minister**Date:** January 28, 2022

O&M_02

Corporate Services**INCREASE OF \$125,000****Our Clean Future**

- The Government of Yukon has directed a time-limited increase of \$125,000 for the *Our Clean Future* project in order to update the *Public Utilities Act* by 2025.
- *Our Clean Future* prioritizes work in a number of areas, including a review of the *Public Utilities Act*. A review of the Act will focus on how to ensure an effective and efficient process for regulating electricity in the Yukon.
- The Government of Yukon developed *Our Clean Future* in partnership with Yukon First Nations, transboundary Indigenous groups and Yukon municipalities.
- This increase in funding will provide policy support and resourcing for the completion of this work.

See Also:

Not Applicable

Branch: Corporate Services**Name & Title of Drafter:** Kalah Klassen, Communications Analyst**Date:** February 2, 2022

O&M_03**Legal Services****INCREASE OF \$125,000****Strategic Policy and Project Advisor position reallocation**

- An ongoing transfer of \$125,000 from the Restorative Justice Unit to the Negotiations, Collaborations and Partnership (NCP) Branch.
- This transfer is to reallocate the Strategic Policy and Project Advisor position, as this position reports to the Director and Chief Negotiator, NCP.

See Also:

Not Applicable

Branch: Negotiations, Collaborations and Partnerships

Name & Title of Drafter: Ruby Porter, Director and Chief Negotiator

Date: February 3, 2022

O&M_04**Regulatory Services****DECREASE OF \$24,000****Worker Advocate Office Operating Expenses**

- The Department of Justice has reviewed program needs of the Worker Advocate Office (WAO) and the Investigation and Standards Office (ISO). It identified a significant reduction in the number of employee claims and appeals under the *Workers' Compensation Act*, and similar trends within the Investigations and Standards Office. As both programs have common mandates with respect to investigating complaints and appeals, the Department of Justice and the Workers' Compensation Health and Safety Board have agreed to deliver services through an integrated service delivery model.
- The model is intended to provide efficient services to both client bases through cross training and a common job description, with shared office space and supplies. Should additional needs be required in future, the Department of Justice will make a request at that time.

See Also:

Not Applicable

Branch: Regulatory Services**Name & Title of Drafter:** Michele McDonnell, Director Regulatory Services**Date:** January 27, 2022

O&M_05**Community Justice and Public Safety****DECREASE OF \$125,000****Strategic Policy and Project Advisor position reallocation**

- An ongoing transfer of \$125,000 from the Restorative Justice Unit, to the Negotiations, Collaborations and Partnership (NCP) Branch.
- This transfer is to reallocate the Strategic Policy and Project Advisor position, as this position reports to the Director and Chief Negotiator, NCP.

See Also:

Not Applicable

Branch: Negotiations, Collaborations and Partnerships**Name & Title of Drafter:** Ruby Porter, Director and Chief Negotiator**Date:** February 3, 2022

O&M_06**Community Justice and Public Safety****INCREASE OF \$150,000****Domestic Violence Treatment Option Court**

- The Justice Wellness Centre (JWC) received \$150,000 in funding for 1 FTE clinical counsellor position from the Canada's Justice Partnership and Innovation Program (JPIP) to support the redevelopment of the Domestic Violence Treatment Option (DVTO) court.
- This position will provide one-on-one mental health and substance use therapies to the program to augment in-patient treatment where current waitlists are significant. This position will also provide clinical assessments, pre and post-residential treatment programs, individual and group psychotherapeutic programming and treatment planning.

Branch: Community Justice and Public Safety

Name & Title of Drafter: Mark Daniels, Director, Court Services

Date: February 4, 2022

Background

- The DVTO program underwent an evaluation in 2005. The results showed a reduction in recidivism for clients who completed the program, a 67 per cent rate of completion, and a decrease in attitudes related to using violence in relationships.
- In 2018, the Department of Justice restructured its service delivery model for justice clients, removing the four person clinical counselling team and establishing a referral process for clients to attend the newly developed Mental Wellness and Substance Use Services (MWSU) team at Health and Social Services.
- A cross-jurisdictional scan provided information on best practices, including supporting clients in intensive psychoeducational programming conducted by clinical counsellors. Therefore, the JWC applied for funding to hire a program developer/evaluator and a First Nation Consultant to assist with the development of treatment and programming for clients.
- Current JWC client data provided information on the increased complexity of client needs, including co-occurring disorders and opioid use.
- A more fulsome review of the current program showed the need to research "best practices" in treating clients in the therapeutic court and provide an in-house clinical counsellor to court participants.

Branch: Community Justice and Public Safety

Name & Title of Drafter: Mark Daniels, Director, Court Services

Date: February 4, 2022

- The JPIP funding was used to hire a JWC clinical counsellor for Whitehorse and Watson Lake DVTO court, a program developer and a First Nation consultant. The approved funding agreement provides \$150,000 per year from April 1, 2021, to March 31, 2026.

See Also:

Not Applicable

Branch: Community Justice and Public Safety

Name & Title of Drafter: Mark Daniels, Director, Court Services

Date: February 4, 2022

O&M_07

Community Justice and Public Safety

INCREASE OF \$625,000

Strengthening Safety, Access and Justice for Yukon Victims of Crime

- Since 2011, Victim Services has received at least \$500,000 per fiscal year through a funding agreement with Justice Canada's Victims Fund Provincial/Territorial stream, for the enhancement of Victim Services in the Yukon.
- The current agreement (2021-2026) includes five "primary activities":
 1. The Victims of Crime Emergency Fund: under this activity, Canada covers the full cost of the Victims of Crime Emergency Fund;
 2. The Independent Legal Advice program: under this activity, Canada provides funding for professional fees, travel and advertising;
 3. Rural service enhancements: under this activity, Canada provides for an additional Victim Service worker, professional fees and advertising;
 4. Child and Youth Victim Services: under this activity, Canada provides funding for a coordinator, meeting costs, advertising and furniture/equipment for child friendly spaces, and;

Branch: Victim Services Branch, Community Justice and Public Safety

Name & Title of Drafter: Lareina Twardochleb, Director, Victim Services

Date: February 2, 2022

5. The promotion of victim's rights: under this activity, Canada provides operations and maintenance funding for personnel, professional fees, printing and training.

See Also:

CAP_02_CJPS_Strengthening Safety, Access and
Justice for Yukon Victims

Branch: Victim Services Branch, Community Justice and Public Safety
Name & Title of Drafter: Lareina Twardochleb, Director, Victim Services
Date: February 2, 2022

O&M_08**Community Justice and Public Safety****INCREASE OF \$1,870,000****RCMP Regular Members - Collective Bargaining Wage Increase**

- In 2021 the National Police Federation, representing RCMP membership, negotiated a Collective Bargaining Agreement with the Treasury Board of Canada to bring RCMP salary and benefits in line with other police forces across Canada. The agreement, reached on August 6, 2021, included a 23.5 per cent increase to the salaries of regular members, retroactive to 2017.
- This supplementary budget request will address the in-year impact of salary increases provided to eligible RCMP Regular Members starting on October 4, 2021.
- The future impact of Regular Member salary increases have been identified as an ongoing requirement through a separate, incremental funding request for fiscal year 2022-23 and onward.
- Using the best information provided to the department in the fall of 2021, the department estimated the impact of wage increases in fiscal year 2021-22 to be an additional \$1,870,000, as reflected by this supplementary budget increase. However, now the RCMP and Public

Branch: Public Safety and Investigations**Name & Title of Drafter:** Jessica McIntyre, Community Policing Coordinator**Date:** January 26, 2022

Safety Canada have provided additional information, the latest estimates for this in-year funding impact is \$1,950,000.

- In Period 9, RCMP 'M' Division projected a forecast deficit of \$3,429,612 (the Government of Yukon's portion of the territorial/federal cost-share ratio) related to the three major policing contracts in the Yukon (Territorial Police Service Agreement, First Nation and Inuit Policing Program and 911 Service Agreement). This projected deficit includes both the wage increases for regular members, as well as other fiscal pressures outlined in the companion note O&M_09 – RCMP Incremental Increases.
- Responsibility for payment of the retroactive portion of the salaries, together with the calculations and proposed payment schedule, have yet to be negotiated between the governments of Canada and Yukon.

See Also:

O&M_09 – RCMP Incremental Increases

Related Session Briefing Notes:

TOC 79 – RCMP Unionization;

TOC 78 – RCMP Resources;

TOC 74 – First Nation and Inuit Policing Program;

Branch: Public Safety and Investigations

Name & Title of Drafter: Jessica McIntyre, Community Policing Coordinator

Date: January 26, 2022

O&M_08**Court Services****INCREASE OF \$1,046,000****Judicial Compensation Commission (JCC) increases**

- The Government of Yukon has earmarked an ongoing increase of \$1,046,000 for Judicial Compensation Commission increases.
- Every three years under the *Territorial Court Act*, a Judicial Compensation Commission is appointed to review and provide recommendations to the government on the remuneration of territorial court judges and justices of the peace.
- The 2019 Judicial Compensation Commission has provided its recommendations to the Department of Justice and work is underway to update the *Territorial Court Act* regulations.
- As the JCC's recommendations concerning judicial remuneration are binding under section 17 of the *Territorial Court Act*.

See Also:

Not Applicable

Branch: Court Services**Name & Title of Drafter:** Mark Daniels, Director, Court Services**Date:** February 2, 2022

O&M_09**Community Justice and Public Safety****INCREASE OF \$1,107,000****RCMP Incremental Increases**

- This supplementary budget request will right-size the in-year funding for federal public service employee wage increases, and offset rising operational costs within the territorial police service such as maintenance, fuel and utilities. In addition, this supplementary budget request also provides limited-term funding to replace four watercrafts used for emergency rescue. The replacement program calls for funding to replace one boat each year, for the next four years.
- This increase of \$1,107,000 includes the following:
 - Public service employee pay raises (TPSA) of \$204,000 and (FNIPP) of \$8,000 were negotiated between the Treasury Board of Canada and the Public Service Alliance in September 2020. Until now the RCMP have been able to absorb the increased costs using lapsed salary. The RCMP are no longer projected to lapse annual funding.
 - Limited-term funding for watercraft replacement of \$105,000 for the next four years is to replace one watercraft each year.

Branch: Community Justice and Public Safety

Name & Title of Drafter: Jessica McIntyre, Community Policing Coordinator

Date: January 26, 2022

Maintenance of current watercrafts is no longer supported by the manufacturer.

- RCMP National Headquarters has increased the indirect rates the Yukon is contractually obligated to pay by \$163,000.

Indirect rates are assessed to cover national services such as the cadet-training program, national recruitment services, employment insurance, policing software, etc.

- Building property maintenance of \$343,000, fuel and utility costs of \$120,000 and OA/OR (standby pay) of \$164,000 is to offset increased service provider costs. This figure represents a portion of the amount requested by the RCMP to cover budget erosion over recent years. The formula used applies a conservative estimate based on this year's forecasted actuals.

- The RCMP M-Division's most recent variance, reported in Period 9, projects an overall deficit of \$3,429,612 for fiscal year 2021-22, covering the three major policing contracts in the Yukon: the Territorial Police Service Agreement; the First Nation and Inuit Policing Program; and the 911 Service Agreement.
- This projected deficit includes both the incremental increases detailed in the above, and the estimated impacts of the regular member wage increases addressed in the companion note O&M_08 – RCMP Regular Members – Collective Bargaining Wage Increase.

Branch: Community Justice and Public Safety

Name & Title of Drafter: Jessica McIntyre, Community Policing Coordinator

Date: January 26, 2022

- These in-year fiscal increases have also been reflected as ongoing funding requirements in the policing budgets from fiscal year 2022-23 onwards.

See Also:

O&M_08 – RCMP Regular Members – Collective Bargaining Wage Increase

Branch: Community Justice and Public Safety

Name & Title of Drafter: Jessica McIntyre, Community Policing Coordinator

Date: January 26, 2022

O&M_10**Legal Services****INCREASE OF \$11,000****Administration of Justice Agreements negotiations**

- An increase of \$11,000 for 2022-23 for resourcing of the Government of Yukon's participation in Administration of Justice Agreement (AJA) and justice-related negotiations with First Nations and Government of Canada.
- This increase is for on-going costs related to the five permanent FTEs in the branch. The increase as well as future on-going costs are ⁷⁶⁽¹⁾
- In August 2020, the department established a new Negotiations, Collaborations and Partnerships unit within Legal Services. This branch has corporate responsibility to negotiate administration of justice matters with First Nations, including AJAs, and to develop corporate strategies for justice-related matters with First Nations.

See Also:

Not Applicable

Branch: Legal Services**Name & Title of Drafter:** Ruby Porter, Director and Chief Negotiator**Date:** February 3, 2022

O&M_11**Legal Services****INCREASE OF \$200,000****Legislative Drafter to meet CASA requirements**

- An increase of \$200,000 to fund the Yukon Liberal Caucus' commitment to provide legislative drafting resources to the Yukon NDP Caucus.
- In April 2021, the Yukon Liberal Caucus and the Yukon NDP Caucus entered into a Confidence and Supply Agreement (CASA).
- Among the commitments contained within the CASA, is a commitment by the Yukon Liberal Caucus to work with the Yukon NDP Caucus to ensure at least one Private Member's Bill introduced by a Yukon NDP MLA will receive a final vote in the sitting in which it is introduced.
- The Yukon Liberal Caucus further committed to provide legislative drafting services to the Yukon NDP Caucus.
- As it is inappropriate for government legislative drafters to provide drafting services to parties outside of the Government of Yukon, a lawyer external to the government has been retained to undertake this work.

Branch: Legal Services

Name & Title of Drafter: Mark Radke, Assistant Deputy Minister

Date: February 4, 2022

See Also:

Not Applicable

Branch: Legal Services

Name & Title of Drafter: Mark Radke, Assistant Deputy Minister

Date: February 4, 2022

O&M_12**Legal Services****INCREASE OF \$100,000****Legal Aid Database Project**

- An increase of \$100,000 to provide funding to Yukon Legal Services Society (Legal Aid) to assist with the development of a new computer database to collect and organize data pertaining to client demographics and caseload statistics.
- With the Government of Yukon's support, Legal Aid has been working to develop and implement a new database to assist with the delivery of services.
- That work began in 2018 and should be completed within the next year.
- To date, the Government of Yukon has provided \$50,000 in funding to Legal Aid to support this project; the Yukon Legal Services Society estimates that a further \$120,000 will be required to complete this work.

See Also:

Not Applicable

Branch: Legal Services**Name & Title of Drafter:** Mark Radke, Assistant Deputy Minister**Date:** February 4, 2022

O&M_13**Regulatory Services****DECREASE OF \$112,000****Worker's Advocate Office Operations**

- The Department of Justice has reviewed program needs of the Workers' Advocate Office (WAO) and the Investigation and Standards Office (ISO).
- The department has identified a significant reduction in the number of employee claims and appeals under the Workers' Compensation Act, and similar trends within the Investigations and Standards Office.
- As both programs have common mandates with respect to investigating complaints and appeals, the Department of Justice and the Workers' Compensation Health and Safety Board have agreed to deliver services through an integrated service delivery model.
- The model is intended to provide efficient services to both client bases through cross training and a common job description, with shared office space and supplies.

See Also:

Not Applicable

Branch: Regulatory Services**Name & Title of Drafter:** Michele McDonnell, Director, Regulatory Services**Date:** February 4, 2022

Regulatory Services

DECREASE OF \$197,000

Family Mediation Service

- In 2017, the Department of Justice received funding from the Government of Canada under the Canadian Family Justice Fund to pilot a Family Mediation Program.
- The Yukon Family Mediation Program was designed with stakeholders, to help Yukoners seeking out-of-court family law remedies when experiencing separation or divorce and to resolve disputes through less adversarial means.
- Funding for this pilot project ends March 31, 2022 and thereby creating a reduction of \$197,000 to the budget.
- An evaluation of the program concluded that the service met the needs of Yukon families and should continue into the future.
- The government agrees with the evaluation and thanks the stakeholders for their work in development of the program.
- We are committed to continuing the program moving forward.

See Also:

TOC – 31 Family Mediation Pilot Project

Branch: Regulatory Services

Name & Title of Drafter: Adil Syed, Family Justice Projects Officer

Date: February 2, 2022

O&M_15

Regulatory Services

INCREASE OF \$208,000

Family Law Information Centre

- The Department of Justice has been operating the Family Law Information Centre via financial contribution from the Government of Canada. The 5-year agreement spans April 1, 2017 to March 31, 2022.
- These funds are 100 per cent recoverable.
- The Department of Justice has submitted a funding application under the Canadian Family Justice Fund – Family Justice Activities. This application is intended to secure a financial contribution from the Government of Canada for the continued operation of the Family Law Information Centre, from April 1, 2022 to March 31, 2027.
- This application is currently under review by the Government of Canada.

See Also:

Not Applicable

Branch: Regulatory Services**Name & Title of Drafter:** Adil Syed, Family Justice Projects Officer**Date:** February 2, 2022

Regulatory Services

DECREASE OF \$18,000

Yukon Land Titles Online Registry

- Yukon Land Titles has moved to an online registration system as part of its overarching modernization initiative.
- The system was previously known as Yukon Electronic Titles Information System (YETI); however, the name was changed to Yukon Land Titles Registry (YLTR) to more accurately reflect its role.
- The Government of Yukon approved a 20-year \$4,596,000 contract for operations and maintenance of the system, for an average cost of \$229,281 per year. This includes a 2 per cent, per year cost escalator.
- The following budget changes reflect the contract commitments:
 - \$24,000 decrease in personnel budget for 0.25 Functional Analyst FTE in year four;
 - \$6,000 increase to reflect the annual 2 per cent, per year escalator for two years. Last year the increase was not included in the Main budget.

See Also:

Not Applicable

Branch: Regulatory Services

Name & Title of Drafter: Leslie McRae, Registrar, Land Titles

Date: February 1, 2022

O&M_17**Community Justice and Public Safety****DECREASE OF \$193,000****Restorative Justice**

- In July 2020, Cabinet approved the establishment of the Integrated Restorative Justice Unit, which combined existing Department of Justice and Department of Health and Social Services restorative justice resources, on a two-year exploratory basis.
- The Integrated Restorative Justice Unit delivers coordinated restorative justice services and supports the Government of Yukon's development of a restorative justice strategy with Yukon First Nations.
- The decrease to the unit was calculated in the original pilot submission, with the intent of evaluating the program at the end of the project period to explore stabilization funds going forward.
- The Integrated Restorative Justice Unit will continue the second year of the two-year pilot project with \$258,000 to improve service delivery for both youth and adults, while increasing support for community-based restorative justice programs.

Branch: Community Justice and Public Safety, Integrated Restorative Justice Unit

Name & Title of Drafter: Christina Laing, Manager, Integrated Restorative Justice Unit

Date: Feb 7, 2022

See Also:

TOC – 90 Restorative Justice

O&M_18**Community Justice and Public Safety****DECREASE OF \$48,000****Drug Impaired Driving Implementation**

- This item marks a decrease of \$48,000 in time-limited funding from the Government of Canada for the implementation of the “Building and Enhancing Law Enforcement Capacity in the Yukon to Address Drug-Impaired Driving in Canada Project” Contribution Agreement.
- This funding is 100 per cent recoverable from the Government of Canada.
- The Agreement provides funds for training Drug Recognition Experts (DREs) and officers certified to conduct Standard Field Sobriety Tests. The funds are also intended to purchase Approved Drug Screening Equipment (ADSE), and to employ an analyst to assist in the development of a national standardized collection protocol for data related to impaired driving.
- The original Agreement allotted \$2,348,230 over five years from April 1, 2018 to March 31, 2023.
- However, the combination of the Agreement’s spending restrictions together with the impacts of the COVID-19 pandemic resulted in a

Branch: Community Justice and Public Safety

Name & Title of Drafter: Diarmuid O'Donovan, Director, Public Safety and Investigations

Date: February 2, 2022

widespread inability for provinces and territories to expend the allotted funds.

- To address this, in July 2021 Public Safety Canada and the Treasury Board approved a two-year extension of the funding Agreement, until March 31, 2025.
- The funding envelope under the Agreement remained the same, but instead of five years, the funding is now stretched over seven years, leading to a reduction in the annual amount of funding available.
- Under the original agreement, the Government of Canada intended to make \$475,215 available for fiscal year 2022-23.
- Under the new amended agreement, the Government of Canada has made \$427,482.95 available to the Yukon; a reduction of \$47,732.05.

See Also:

Not Applicable

Branch: Community Justice and Public Safety

Name & Title of Drafter: Diarmuid O'Donovan, Director, Public Safety and Investigations

Date: February 2, 2022

O&M_19**Community Justice and Public Safety****INCREASE OF \$383,000****Community Housing Services for Justice-involved women**

- In January 2022, Cabinet approved increases to the Department of Justice O&M budget of \$383,049 in 2022-23 to establish a 24/7 supervised community housing program for justice-involved women.
- The Department of Justice is to establish a 24/7 supervised community housing program to provide supportive community housing to justice-involved women that will be gender-responsive, culturally sensitive and trauma informed. This program will be delivered by a third party.
- The establishment of this program will assist in responding to the Report of the National Inquiry into Missing and Murdered Indigenous Women and Girls –Calls for Justice: Health and Wellness 3.6 and Human Security 4.7.
- Currently, there is no supervised community housing for justice-involved women who present a higher risk or are vulnerable and require a structured, substance-free supportive living environment. This gap in service has a significant impact on women since supervised community housing is an alternative to incarceration for women who are on bail and reduces the risk of recidivism for women exiting custodial corrections.

Branch: Community Justice and Public Safety

Name & Title of Drafter: Kerri Kemp, Director, Community Corrections

Date: February 10, 2022

See Also:

TOC – 44 Supervised Housing - Women

Branch: Community Justice and Public Safety

Name & Title of Drafter: Kerri Kemp, Director, Community Corrections

Date: February 10, 2022

O&M_20

Community Justice and Public Safety**INCREASE OF \$150,000****Domestic Violence Treatment Option Court**

- The Justice Wellness Centre (JWC) received \$150,000 in funding for 1.0 FTE clinical counsellor position from Canada's Justice Partnership and Innovation Program (JPIP) to support the redevelopment of the Domestic Violence Treatment Option (DVTO) court.
- This position will provide one-on-one mental health and substance use therapies to the program to augment in-patient treatment where waitlists are currently significant. This position will also provide clinical assessments, pre and post-residential treatment programs, individual and group psychotherapeutic programming and treatment planning.

Branch: Community Justice and Public Safety

Name & Title of Drafter: Mark Daniels, Director of Court Services

Date: February 4, 2022

Background

- The DVTO program underwent an evaluation in 2005. The results showed a reduction in recidivism for clients who completed the program, a 67 per cent rate of completion, and a decrease in attitudes related to using violence in relationships.
- In 2018, the Department of Justice restructured its service delivery model for justice clients, removing the four person clinical counselling team and establishing a referral process for clients to attend the newly developed Mental Wellness and Substance Use Services (MWSU) team at Health and Social Services.
- A cross-jurisdictional scan provided information on best practices, including supporting clients in intensive psychoeducational programming conducted by clinical counsellors. Therefore, the JWC applied for funding to hire a program developer/evaluator and a First Nation Consultant to assist with the development of treatment and programming for clients.
- Current JWC client data provided information on the increased complexity of client needs, including co-occurring disorders and opioid use.

Branch: Community Justice and Public Safety

Name & Title of Drafter: Mark Daniels, Director of Court Services

Date: February 4, 2022

- A more fulsome review of the current program showed the need to research "best practices" in treating clients in the therapeutic court and provide an in-house clinical counsellor to court participants.
- The JPIP funding was used to hire a JWC clinical counsellor for Whitehorse and Watson Lake DVTO court, a program developer and a First Nation consultant. The approved funding agreement provides \$150,000 per year from April 1, 2021 to March 31, 2026.

See Also:

Not Applicable

Branch: Community Justice and Public Safety

Name & Title of Drafter: Mark Daniels, Director of Court Services

Date: February 4, 2022

Community Justice and Public Safety

INCREASE OF \$665,000

Strengthening Safety, Access and Justice for Yukon Victims of Crime

- Since 2011, Victim Services has received at least \$500,000 per fiscal year through a funding agreement with Justice Canada's Victims Fund Provincial/Territorial stream, for the enhancement of Victim Services in the Yukon.
- The current 5-year agreement (2021-2026) allocates \$665,000 in the 2022-23 fiscal year and includes five "primary activities":
 1. The Victims of Crime Emergency Fund: under this activity, the Government of Canada (Canada) covers the full cost of the Victims of Crime Emergency Fund.
 2. The Independent Legal Advice program: under this activity, Canada provides funding for professional fees, travel and advertising.
 3. Rural service enhancements: under this activity, Canada provides for an additional Victim Service worker, professional fees and advertising.
 4. Child and Youth Victim Services: under this activity, Canada provides funding for a coordinator, meeting costs, advertising and furniture/equipment for child friendly spaces.

Branch: Victim Services, Community Justice and Public Safety

Name & Title of Drafter: Lareina Twardochleb, Director, Victim Services

Date: January 31, 2022

5. The promotion of victim's rights: under this activity, Canada provides O&M funding for personnel, professional fees, printing and training.

See Also:

CAP_09_CJPS_Strengthening Safety, Access and
Justice for Yukon Victims
TOC 102 Independent Legal Advice Program
TOC 103 Child and Youth Victim Services (formerly
Project Lynx)

Branch: Victim Services, Community Justice and Public Safety

Name & Title of Drafter: Lareina Twardochleb, Director, Victim Services

Date: January 31, 2022

O&M_22

Community Justice and Public Safety

INCREASE OF \$400,000

Community Safety Officer Program

- An increase of \$400,000 for 2022-23 to provide funding for Selkirk First Nation's Community Safety Officer Program.
- The increase represents the total cost-share amount with Government of Canada, through the federal First Nations and Inuit Policing Program. The increase amount is 52 per cent recoverable from Canada.

See Also:

TOC – 61 - Community Safety Officer

Branch: Community Justice and Public Safety**Name & Title of Drafter:** Ruby Porter, Director and Chief Negotiator**Date:** February 11, 2022

O&M_23**Community Justice and Public Safety****INCREASE OF \$300,000****Community Safety Planning Program**

- These increases are the first planned allotments to the Department of Justice O&M budgets (\$300,000 in fiscal year 2022-23, \$700,000 in fiscal year 2023-24, \$800,000 in fiscal year 2024-25 and \$200,000 thereafter until fiscal year 2029-30) to implement a Community Safety Planning funding program available to First Nations governments.
- All 14 Yukon First Nations governments will be eligible to apply for up to \$200,000, within a total funding package of \$2,800,000 available between 2022 and 2030.
- Eligibility criteria for funding are being established and future applicants will be asked to provide a business case detailing the scope of the request, expected outcomes and associated timeline.
- The following are anticipated benefits of the program.
 - Support for implementing community-designed and community-led safety initiatives that are delivered by First Nations governments to meet the needs of local communities.

Branch: Public Safety and Investigations Branch

Name & Title of Drafter: Diarmuid O'Donovan, Director, Public Safety and Investigations

Date: February 10, 2022

- Removal of the artificial barriers to eligibility that have been created by the federal program, which limit innovation and do not meet the needs of communities.
- Stable, consistent, inclusive and transparent funding for First Nation-led community safety plans and initiatives.
- Progress on the commitment to the Yukon's MMIWG2S+ Strategy.

See Also:

TOC – 62 – Community Safety Planning

Branch: Public Safety and Investigations Branch

Name & Title of Drafter: Diarmuid O'Donovan, Director, Public Safety and Investigations

Date: February 10, 2022

Background

- Public Safety Canada (PS Canada) has evaluated community safety planning initiatives previously and concluded that communities that participate in such initiatives report strengthened community relationships and better capacity to address community safety issues.
- Consequently, in 2010, PS Canada created the Aboriginal Community Safety Planning (ACSP) initiative to enable Indigenous communities to develop individually tailored approaches to community safety that reflect their concerns, priorities and unique circumstances.
- However, the federal community safety framework required that First Nations utilize facilitators trained by PS Canada for this purpose. This created barriers for Yukon First Nations that prefer working with facilitators with local knowledge and experience.
- In addition, while the Government of Canada committed to providing \$1,300,000 million annually to assist with the implementation of completed Community Safety Plans, PS Canada discontinued this funding stream in fiscal year 2020-21.
- In September 2017, the Yukon Forum approved an Action Plan that prioritized work on Justice-related matters such as community safety.
- In December 2020, the strategy to address violence against Missing and Murdered Indigenous Women, Girls and Two-Spirit+ people (MMIWG2S+).

Branch: Public Safety and Investigations Branch

Name & Title of Drafter: Diarmuid O'Donovan, Director, Public Safety and Investigations

Date: February 10, 2022

included a specific action item to “conduct community-based safety assessments designed by communities to identify factors contributing to the ongoing perpetuation of violence and unsafe conditions in each community.” Government of Yukon was charged to help, “develop and implement Community Safety Plans that address these factors and conditions”.

- Initially, municipalities and local advisory committee’s will not be eligible for this funding, but concurrent work is underway to design a comparable program available to other Yukon communities.

Branch: Public Safety and Investigations Branch

Name & Title of Drafter: Diarmuid O'Donovan, Director, Public Safety and Investigations

Date: February 10, 2022

O&M_24**Community Justice and Public Safety****INCREASE OF \$297,000****Crime Reduction Unit**

- This budget request will fund two additional RCMP officers for the Crime Reduction Unit (CRU) to augment targeted policing efforts in response to the ongoing substance use emergency.
- Over the past five years, the Yukon's RCMP "M" Division has seen a 190 per cent increase in trafficking offences related to heroin, cocaine and other hard drugs, accompanied by organized crime and other criminal activities.
- In 2019, "M" Division created the CRU to address specific problem areas in the Yukon, such as drug trafficking, property theft and organized crime.
- The CRU has since had some notable successes with drug seizures, trafficking charges and connecting vulnerable populations with outreach services.
- However, staffing capacity for the CRU is currently drawn from other work units within "M" Division which, in turn, have to deprioritize their core policing activities to address criminal enterprise related to the illicit drug trade.

Branch: Public Safety and Investigations

Name & Title of Drafter: Diarmuid O'Donovan, Director, Public Safety and Investigations

Date: February 10, 2022

- In 2021, the Government of Yukon received an Incremental Funding Request from “M” Division’s for the fiscal year 2022-23, which included the request for additional, permanent RCMP members for the CRU to help prevent the disruption of other work units within the Division.
- To operate effectively, CRU endeavors to recruit members with previous training and expertise in niche work, like drug enforcement and major crime investigation, who are limited in number and distributed across the country.
- It should be noted that it is difficult (if not impossible) for the RCMP to attract members with appropriate skills for the CRU when the funding for the positions is temporary or of short duration.
- In addition, such members are usually remunerated at a higher rate due to their seniority and greater level of experience.

See Also:

Not Applicable

Branch: Public Safety and Investigations

Name & Title of Drafter: Diarmuid O'Donovan, Director, Public Safety and Investigations

Date: February 10, 2022

O&M_25

Community Justice and Public Safety

INCREASE OF \$48,000

RCMP (First Nations Policing Agreement)

- An increase of \$48,000 to meet the Yukon's funding obligation for police services under the Framework Agreement of the First Nations and Inuit Policing Program.
- Since 1991, the Government of Canada has provided funding for enhanced police services in First Nations communities through the First Nations and Inuit Policing Program (FNIPP). The program is intended to:
 - Enhance community policing services;
 - Support culturally responsive policing in First Nation and Inuit communities; and,
 - Recognize feedback and input from Indigenous communities on their policing services.
- The FNIPP is enabled through a bilateral Framework Agreement between the governments of Canada and Yukon, together with Community Tripartite Agreements that also include the First Nations.
- Program costs are split between the Government of Canada (at 52 per cent) and the Government of Yukon (at 48 per cent).

Branch: Community Justice and Public Safety

Name & Title of Drafter: Diarmuid O'Donovan, Director, Public Safety and Investigations

Date: February 2, 2022

- The most recent Framework Agreement was set to expire in March of 2021, but was extended for one year (until March 31, 2022) to allow the governments of Canada and Yukon time to co-develop the next Framework Agreement.
- Under the current extension of the Framework Agreement, “Schedule B” provides the funding schedule. For each of the last fiscal years, the annual funding amount has increased by 2.7 per cent to keep pace with fiscal pressures.

Background

- While a new Framework Agreement is expected to be in place early in fiscal year 2022-23, a “Schedule B” has yet to be negotiated or agreed.
- Anticipating a similar annual rate of increase in the new “Schedule B” for fiscal year 2022-23 and beyond, 2.7 per cent of the Yukon’s FNIPP funding obligation would be approximately \$48,000.
- There may be a requirement to update this funding request to reflect the annual multiplier once the new Framework Agreement is in place.

See Also:

O&M_20 RCMP Regular Members wages and RCMP contract increases

O&M_19 First Nation Policing regular members wage increases

Branch: Community Justice and Public Safety

Name & Title of Drafter: Diarmuid O'Donovan, Director, Public Safety and Investigations

Date: February 2, 2022

O&M_26

Community Justice and Public Safety**INCREASE OF \$3,361,000****RCMP Regular Members - Collective Bargaining Salary/Benefit Increase**

- An ongoing increase to the annual budget of \$3,361,000 to address the salary and benefits increases for “M” Division Regular Members.
- In 2021, the National Police Federation, representing RCMP membership, negotiated a Collective Bargaining Agreement with the Treasury Board of Canada to bring RCMP salary and benefits in line with other police forces across Canada. The agreement, reached on August 6, 2021, included a 23.5 per cent increase to the salaries of regular members, which came into effect on October 4, 2021. The agreement is also retroactive to 2017.
- Using the best information provided to the department in the fall of 2021, the department estimated the impact of salary and benefits increases in fiscal year 2022-23 to be an additional \$3,361,000.
- A more detailed calculation of the impact is expected by May 2022.

Branch: Community Justice and Public Safety

Name & Title of Drafter: Diarmuid O'Donovan, Director Public Safety and Investigations

Date: February 2, 2022

Background

- Responsibility for payment of the retroactive portion of the salaries, together with the calculations and proposed payment schedule, have yet to be negotiated and agreed between the Governments of Canada and the Yukon.

See Also:

O&M_19 First Nation Policing regular member increases

TOC – 79 RCMP Unionization

Branch: Community Justice and Public Safety

Name & Title of Drafter: Diarmuid O'Donovan, Director Public Safety and Investigations

Date: February 2, 2022

O&M_27

Community Justice and Public Safety

INCREASE OF \$377,000

First Nation Policing Regular Member Wage Increases

- An ongoing increase to the annual budget of \$377,000 to address the salary and benefits increases for RCMP “M” Division Regular Members serving in support of the First Nations and Inuit Policing Program (FNIPP).
- In 2021, the National Police Federation, representing RCMP membership, negotiated a Collective Bargaining Agreement with the Treasury Board of Canada to bring RCMP salary and benefits in line with other police forces across Canada. The agreement, reached on August 6, 2021, included a 23.5 per cent increase to the salaries of regular members which came into effect on October 4, 2021. The agreement is also retroactive to 2017.
- Using the best information provided to the department in the fall of 2021, the department estimated the impact of salary and benefits increases in fiscal year 2022-23 to be an additional \$377,000 for the 17 RCMP officers under the FNIPP.
- A more detailed calculation of the impact is expected by May 2022.

Branch: Community Justice and Public Safety

Name & Title of Drafter: Diarmuid O'Donovan, Director Public Safety and Investigations

Date: February 2, 2022

Background

- Responsibility for payment of the retroactive portion of the salaries, together with the calculations and proposed payment schedule, have yet to be negotiated and agreed between the governments of Canada and Yukon.

See Also:

O&M_20 RCMP Regular Member –Collective Bargaining

Salary/Benefit Increase

TOC – 79 RCMP Unionization

Branch: Community Justice and Public Safety

Name & Title of Drafter: Diarmuid O'Donovan, Director Public Safety and Investigations

Date: February 2, 2022

O&M_28**Community Justice and Public Safety****INCREASE OF \$1,107,000****RCMP Incremental Increases**

- This budget request will right-size the in-year funding for federal public service employee wage increases and offset rising operational costs within the territorial police service such as maintenance, fuel and utilities. In addition, this budget request also provides limited-term funding to replace four watercrafts used for emergency rescue. The replacement program calls for funding to replace one boat each year, for the next four years.
- This increase of \$1,107,000 includes the following:
 - Public service employee pay raises (TPSA) of \$204,000 and (FNIPP) of \$8,000 were negotiated between the Treasury Board of Canada and the Public Service Alliance in September 2020. Until now, the RCMP have been able to absorb the increased costs using lapsed salary. The RCMP are no longer projected to lapse annual funding.

Branch: Community Justice and Public Safety

Name & Title of Drafter: Diarmuid O'Donovan, Director Public Safety and Investigations

Date: February 3, 2022

- Time Limited funding for watercraft replacement of \$105,000 for the next four years is to replace one watercraft each year. Maintenance of current watercraft is no longer supported by the manufacturer.
- RCMP National Headquarters has increased the indirect rates that the Government of Yukon is contractually obligated to pay by \$163,000. Indirect rates are assessed to cover national services such as the cadet-training program, national recruitment services, employment insurance, policing software etc.
- Building property maintenance of \$343,000, fuel and utility costs of \$120,000 and OA/OR (standby pay) of \$164,000 is to offset increased service provider costs. This figure represents a portion of the amount requested by the RCMP to cover budget erosion over recent years. The formula used applies a conservative estimate based on this year's forecasted actuals.

See Also:

O&M_20 – RCMP Regular Members – Collective Bargaining Wage Increase

Branch: Community Justice and Public Safety

Name & Title of Drafter: Diarmuid O'Donovan, Director Public Safety and Investigations

Date: February 3, 2022

Background

- The proposed budget for the RCMP in fiscal year 2022-23 is also inclusive of the continuation of a \$420,000 annual allocation to continue the work of the Historical Case Unit and the Crime Reduction Unit. This on-going allotment funds three regular members to be deployed in support of these important territorial strategies.
- The RCMP M-Division's most recent variance, reported in Period 9, projects an overall deficit of \$3,429,612 for fiscal year 2021-22, covering the three major policing contracts in Yukon: the Territorial Police Service Agreement; the First Nation and Inuit Policing Program; and the 911 Service Agreement.
- This projected deficit includes both the incremental increases detailed in the above and the estimated impacts of the regular member wage increases.
- These in-year fiscal increases have been reflected as ongoing funding requirements in policing budgets from fiscal year 2022-23 onwards.

Branch: Community Justice and Public Safety

Name & Title of Drafter: Diarmuid O'Donovan, Director Public Safety and Investigations

Date: February 3, 2022

O&M_29

Community Justice and Public Safety

INCREASE OF \$150,000

Gun and Gang Violence Action Fund (GGVAF)

- This item marks an increase of \$150,000 in time-limited funding for initiatives under the federally-funded Gun and Gang Violence Action Fund.
- This funding is 100 per cent recoverable from the Government of Canada.
- The Gun and Gang Violence Action Fund is a Contribution Agreement between the governments of Canada and Yukon that was signed in December 2018. The purpose of this funding, as stated in the agreement, is to support police services and other organizations to prevent, disrupt and combat gun and gang violence, and increase awareness and understanding of related issues.
- The funding has made \$2,250,735 available for five years, from fiscal years 2018-19 to 2022-23. In fiscal year 2021-22, Annex B of the Contribution Agreement made \$622,572 available to the Government of Yukon.

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- Annex B has detailed that \$722,650 will be available to the Government of Yukon in fiscal year 2022-23, an increase of \$150,078.
- The Government of Canada, in response to interest from the provinces and territories, has indicated that future funding to support such activities will be explored, once the Gun and Gang Violence Action Fund contribution agreements expire in 2023.
- The Government of Yukon has invested this federal funding in the following:
 - enhancing the knowledge base in the Yukon related to the prevalence of organized crime and about specific issues, including drug trafficking and illegal firearms trafficking;
 - investing in community-level programs that will help to deter or divert youth from criminal activity and gang involvement. This has included a funding agreement with the Boys and Girls Club Yukon;
 - developing strategic partnerships with the Whitehorse Correctional Centre, other government agencies, not-for-profit organizations, and First Nation governments to ensure inmates, offenders and individuals being supervised in the community on judicial interim release can access a continuum of services to support rehabilitation, community

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reintegration and maintaining a violence-free lifestyle post-community supervision;

- developing intelligence-sharing partnerships to enhance intelligence gathering, data capture and analytical capacity; and,
- supporting investigative capacity of the Safer Communities and Neighborhoods unit with two additional investigator positions and operational resources.

See Also:

TOC – 65 – Guns and Gang Violence Action Fund

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COVID-19 Pandemic

DECREASE OF \$766,000

Compliance and Investigations Unit

- A decrease of \$300,000 to end a time-limited funding for the investigation of complaints and enforcement of Ministerial Orders under the *Civil Emergency Measures Act*, or CEMA, and *Public Health and Safety Act*. This funding has supported the operations of the Compliance Investigation Unit with 6.0 casual full-time equivalents, or FTEs, since August 2020.
- The Compliance Investigation Unit investigates public complaints of non-compliance with CEMA Ministerial Orders and employs enforcement measures (fines, sanctions or summons) when warranted.

Legal and Court Services

- A decrease of \$466,000 to end a time limited funding for the workload of Legal Services due to COVID-19 and for additional security services to enforce occupancy and physical distancing guidelines within the Courts.

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Name & Title of Drafter: Diarmuid O'Donovan, Director PSI

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- This included 2.0 term FTEs to retain a solicitor and a legislative drafter for Legal Services.

See Also:

TOC – 63 COVID Compliance Investigations

Branch: Court Services, Legal Services, and Community Justice and Public Safety

Name & Title of Drafter: Diarmuid O'Donovan, Director PSI

Date: February 2, 2022