

JUSTICE

VOTE 08
DEPARTMENT OF JUSTICE

MINISTER

Hon. M. Horne

DEPUTY MINISTER

D. Cooley

DEPARTMENTAL OBJECTIVE

- The Yukon Department of Justice operates to:
 - enhance public confidence in, and respect for, the law and society;
 - promote an open and accessible system of justice that provides fair and equal services to all Yukon citizens;
 - ensure that the administration of justice operates for the benefit of all persons in Yukon;
 - work toward an effective and responsive correctional system to manage offenders in ways that offer opportunities for healing and hope for change, while ensuring public safety;
 - ensure that the Government of Yukon receives high quality and cost-effective legal services;
 - promote effective policing, crime prevention and community justice initiatives in our communities; and
 - encourage respect for individual, collective and human rights.

FINANCIAL SUMMARY (\$000s)	2009-10 ESTIMATE	2008-09 FORECAST	% CHANGE	2007-08 ACTUAL
Capital Expenditures				
Management Services	408	326	25%	499
Court Services	17	94	-82%	87
Correctional Services	22,432	3,443	552%	915
Community Justice and Public Safety Division	0	0	0%	3
Policing and Investigation Services	13	24	-46%	15
Total Capital Vote 08	22,870	3,887	488%	1,519
Revenues	0	0	0%	0
Categories				
Tangible Capital Assets	22,661	3,376	571%	1,296
Other Capital Projects and Purchases	209	511	-59%	223
Transfer Payments	0	0	0%	0
Total Categories	22,870	3,887	488%	1,519

Note:

Restated 2007-08 Actual to be consistent with 2008-09 Forecast and 2009-10 Estimate presentation.

JUSTICE

CHANGES IN TANGIBLE CAPITAL ASSETS AND AMORTIZATION (\$000s)	2009-10 ESTIMATE	2008-09 FORECAST	2007-08 ACTUAL
Beginning of the Year			
Cost of Tangible Capital Assets in Service	21,934	21,123	20,745
Accumulated Amortization	(13,899)	(12,863)	(12,193)
Work-in-Progress	3,633	1,068	150
Net Book Value	11,668	9,328	8,702
Changes during the Year			
Cost of Tangible Capital Assets			
Capital Expenditures	36	811	378
Work-in-progress Put in Service during Year	106	0	0
Accumulated Amortization			
Amortization Expense	(824)	(1,036)	(670)
Work-in-Progress			
Capital Expenditures	22,625	2,565	918
Work-in-progress Put in Service during Year	(106)	0	0
End of the Year			
Cost of Tangible Capital Assets in Service	22,076	21,934	21,123
Accumulated Amortization	(14,723)	(13,899)	(12,863)
Net Book Value	7,353	8,035	8,260
Work-in-Progress	26,152	3,633	1,068
Total Net Book Value and Work-in-Progress	33,505	11,668	9,328

JUSTICE

MANAGEMENT SERVICES

PROGRAM OBJECTIVES

- To assist and support appropriate and consistent 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.

CAPITAL EXPENDITURES (\$000s)	2009-10 ESTIMATE	2008-09 FORECAST	% CHANGE	2007-08 ACTUAL
Office Furniture, Equipment, Systems and Space	408	326	25%	499
Total Management Services	408	326	25%	499

JUSTICE

COURT SERVICES

PROGRAM OBJECTIVES

- To facilitate and enhance the integrity and efficient operation of the courts system by providing administrative, enforcement and support services to the courts and other participants in judicial processes.
- To provide family law services through the Maintenance Enforcement Program and the Family Law Information Centre.
- To provide efficient court security, civil enforcement and jury management services.

CAPITAL EXPENDITURES (\$000s)	2009-10 ESTIMATE	2008-09 FORECAST	% CHANGE	2007-08 ACTUAL
Court Services Furniture and Equipment	17	94	-82%	87
Total Court Services	17	94	-82%	87

JUSTICE

CORRECTIONAL SERVICES

PROGRAM OBJECTIVES

- To provide high-quality correctional programs and services that hold offenders accountable while encouraging healing and successful reintegration into their community.

CAPITAL EXPENDITURES (\$000s)	2009-10 ESTIMATE	2008-09 FORECAST	% CHANGE	2007-08 ACTUAL
Replacement Equipment	12	14	-14%	53
New Equipment	20	80	-75%	21
Correctional Facilities Renovations	75	914	-92%	110
Corrections Infrastructure	21,606	1,935	1017%	731
Women's Transitional Living Unit	719	500	44%	0
Total Correctional Services	22,432	3,443	552%	915

JUSTICE

COMMUNITY JUSTICE AND PUBLIC SAFETY DIVISION

PROGRAM OBJECTIVES

- To provide leadership to the branches of the Community Justice and Public Safety Division.
- To fundamentally change the operation of the correctional system – including the correctional centre – so that the Department of Justice, First Nations and other service providers are better able to deliver high-quality correctional programs.
- To maintain and support a worker advocate program that assists injured workers under the *Workers' Compensation Act*.
- To investigate all sudden and unnatural deaths to clarify the facts, focus attention on preventable deaths, and protect public health and safety.

CAPITAL EXPENDITURES (\$000s)	2009-10 ESTIMATE	2008-09 FORECAST	% CHANGE	2007-08 ACTUAL
Prior Years' Projects	0	0	0%	3
Total Community Justice and Public Safety Division	0	0	0%	3

JUSTICE

POLICING AND INVESTIGATION SERVICES

PROGRAM OBJECTIVES

- To promote public awareness, safety and respect for the law through the Safer Communities and Neighbourhoods legislation.
- To support policing needs in the Yukon, and to provide correctional investigation services.

CAPITAL EXPENDITURES (\$000s)	2009-10 ESTIMATE	2008-09 FORECAST	% CHANGE	2007-08 ACTUAL
Operational Equipment	13	24	-46%	15
Total Policing and Investigation Services	13	24	-46%	15