

JUSTICE



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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, and Yukon laws that are fair, accessible and impartially administered. We build relationships with others to support good governance; to reduce, resolve and mitigate conflict; and to foster safe communities with opportunities for healing.

SUMMARY (\$000s)	2019-20 ESTIMATE	Comparable		
		2018-19 FORECAST	2018-19 ESTIMATE	2017-18 ACTUAL
Amounts to be Appropriated				
Operation and Maintenance (Vote 08-1)	73,230	73,613	73,166	70,750
Capital (Vote 08-2)	5,150	4,228	5,683	1,875
Total Appropriations	78,380	77,841	78,849	72,625

Note: Restated 2018-19 Forecast, 2018-19 Estimate and 2017-18 Actual to be consistent with the 2019-20 Estimate presentation.

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DEPARTMENT OF JUSTICE

FINANCIAL SUMMARY (\$000s)	2019-20 ESTIMATE	<i>Comparable</i>		
		2018-19 FORECAST	2018-19 ESTIMATE	2017-18 ACTUAL
Amounts to be Appropriated				
Operation and Maintenance (Vote 08-1)				
Management Services	4,255	4,457	4,457	4,135
Court Services	7,784	7,820	7,491	7,374
Legal Services	8,849	9,107	9,107	8,601
Regulatory Services	4,002	4,017	4,017	3,918
Community Justice and Public Safety	47,596	47,311	47,193	45,840
Human Rights	744	901	901	882
Total Operation and Maintenance (Vote 08-1)	73,230	73,613	73,166	70,750
Capital (Vote 08-2)				
Management Services	2,752	1,780	3,235	1,227
Court Services	75	125	125	231
Community Justice and Public Safety	2,323	2,323	2,323	417
Total Capital (Vote 08-2)	5,150	4,228	5,683	1,875
Total Appropriations	78,380	77,841	78,849	72,625
Adjustments for Reconciliation of Expenses				
Amortization Expense	2,804	2,783	3,318	2,684
Tangible Capital Assets	(2,877)	(1,915)	(3,410)	(1,626)
Total Expenses	78,307	78,709	78,757	73,683
Summary of Expenses by Category				
Personnel	33,506	33,911	33,633	31,597
Other	36,650	36,597	36,388	34,046
Government Transfers	5,347	5,418	5,418	5,356
Amortization Expense	2,804	2,783	3,318	2,684
Total Expenses	78,307	78,709	78,757	73,683

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FINANCIAL SUMMARY (\$000s)	2019-20 ESTIMATE	<i>Comparable</i>		
		2018-19 FORECAST	2018-19 ESTIMATE	2017-18 ACTUAL
Revenues				
Taxes and General Revenues	860	860	860	802
Third-Party Recoveries				
Operation and Maintenance	651	651	642	729
Subtotal Third-Party	651	651	642	729
Recoveries from Canada				
Operation and Maintenance	5,209	5,067	4,939	4,193
Capital	0	0	0	14
Subtotal from Canada	5,209	5,067	4,939	4,207
Total Revenues	6,720	6,578	6,441	5,738

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MANAGEMENT SERVICES

- 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)	2019-20 ESTIMATE	Comparable		
		2018-19 FORECAST	2018-19 ESTIMATE	2017-18 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 08-1)				
Management Services	4,255	4,457	4,457	4,135
	4,255	4,457	4,457	4,135
Capital (Vote 08-2)				
Office Furniture and Equipment	32	100	100	0
Information Technology Equipment and Systems	1,920	1,265	2,635	592
Building Maintenance, Renovations and Space	800	415	0	635
Prior Years' Projects	0	0	500	0
	2,752	1,780	3,235	1,227
Total included in the Appropriation	7,007	6,237	7,692	5,362
Summary of Appropriation by Allotment				
Personnel	3,818	4,018	4,018	3,725
Other	437	479	439	618
Government Transfers	0	0	0	0
Tangible Capital Assets	2,752	1,740	3,235	1,019
Total included in the Appropriation	7,007	6,237	7,692	5,362

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COURT SERVICES

- 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)	2019-20 ESTIMATE	Comparable		
		2018-19 FORECAST	2018-19 ESTIMATE	2017-18 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 08-1)				
Court Administration	970	973	973	1,307
Court Operations	6,111	6,144	5,815	5,342
Sheriff	534	534	534	546
Witness Administration	54	54	54	24
Yukon Review Board	115	115	115	155
	7,784	7,820	7,491	7,374
Capital (Vote 08-2)				
Court Services Furniture and Equipment	75	125	125	83
Prior Years' Projects	0	0	0	148
	75	125	125	231
Total included in the Appropriation	7,859	7,945	7,616	7,605
Summary of Appropriation by Allotment				
Personnel	6,483	6,520	6,210	5,524
Other	1,301	1,300	1,281	1,860
Government Transfers	0	0	0	0
Tangible Capital Assets	75	125	125	221
Total included in the Appropriation	7,859	7,945	7,616	7,605

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LEGAL SERVICES

- 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.

PROGRAM SUMMARY (\$000s)	2019-20 ESTIMATE	Comparable		
		2018-19 FORECAST	2018-19 ESTIMATE	2017-18 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 08-1)				
Assistant Deputy Minister's Office	713	714	714	648
Solicitors' Group	912	911	911	732
Natural Resources and Environmental				
Law Group	881	878	878	865
Legislative Counsel	949	1,323	1,323	974
Litigation Group	1,334	1,314	1,314	1,501
Indigenous Law Group	802	795	795	747
Litigation Costs/Judgements	6	6	6	3
Outside Counsel	74	74	74	54
Community Legal Support	3,178	3,092	3,092	3,077
Total included in the Appropriation	8,849	9,107	9,107	8,601
Summary of Appropriation by Allotment				
Personnel	5,402	5,746	5,746	5,283
Other	269	269	269	267
Government Transfers	3,178	3,092	3,092	3,051
Total included in the Appropriation	8,849	9,107	9,107	8,601

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REGULATORY SERVICES

- To maintain and support the Worker Advocate program in accordance with the *Workers' 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 Yukon.
- To provide funds for the operation of the Yukon Utilities Board as provided for in the *Public Utilities Act*.

PROGRAM SUMMARY (\$000s)	2019-20 ESTIMATE	Comparable		
		2018-19 FORECAST	2018-19 ESTIMATE	2017-18 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 08-1)				
Worker Advocate	522	522	522	468
Coroner's Office	497	496	496	513
Maintenance Enforcement	740	703	703	560
Occupational Health and Safety	330	330	330	330
Public Guardian and Trustee	642	637	637	620
Land Titles	1,001	1,059	1,059	1,150
Yukon Utilities Board	270	270	270	277
Total included in the Appropriation	4,002	4,017	4,017	3,918
Summary of Appropriation by Allotment				
Personnel	2,837	2,886	2,886	2,645
Other	835	801	801	943
Government Transfers	330	330	330	330
Total included in the Appropriation	4,002	4,017	4,017	3,918

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COMMUNITY JUSTICE AND PUBLIC SAFETY

- To hold offenders accountable through compliance with orders of the court.
- To facilitate healing, rehabilitation and reintegration of clients.
- To work in partnership with First Nations and other stakeholders to deliver services that are evidence-based, client-focused and reflective of best practices.
- To manage the RCMP Territorial Police Service Agreement to achieve the priorities set out by the Minister of Justice.
- To operate the Investigations and Standards Office to provide independent oversight to the corrections branch.
- To promote public awareness, responding to illegal activity and taking action through Safer Communities and Neighbourhoods legislation.
- To support community based justice approaches and processes.
- To build capacity in communities to prevent crime and foster healthy and safe communities.
- To offer information and support to victims and families in a manner consistent with the *Victims of Crime Act* and the *Canadian Victims Bill of Rights*.

PROGRAM SUMMARY (\$000s)	2019-20 ESTIMATE	Comparable		2017-18 ACTUAL
		2018-19 FORECAST	2018-19 ESTIMATE	

Amounts included in the Appropriation

Operation and Maintenance (Vote 08-1)

Assistant Deputy Minister's Office
Correctional Services
Victim Services
Public Safety and Investigations

797	799	874	372
15,387	15,326	15,326	15,087
2,276	2,349	2,310	1,782
29,136	28,837	28,683	28,599
47,596	47,311	47,193	45,840

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COMMUNITY JUSTICE AND PUBLIC SAFETY (Cont'd)

PROGRAM SUMMARY (\$000s)	2019-20 ESTIMATE	Comparable		
		2018-19 FORECAST	2018-19 ESTIMATE	2017-18 ACTUAL
Capital (Vote 08-2)				
Operational Equipment	50	50	50	44
RCMP Detachments	2,273	2,273	2,273	0
Prior Years' Projects	0	0	0	373
	2,323	2,323	2,323	417
Total included in the Appropriation	49,919	49,634	49,516	46,257
Summary of Appropriation by Allotment				
Personnel	14,966	14,741	14,773	14,420
Other	33,710	33,650	33,500	30,293
Government Transfers	1,193	1,193	1,193	1,158
Tangible Capital Assets	50	50	50	386
Total included in the Appropriation	49,919	49,634	49,516	46,257

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HUMAN RIGHTS

- 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)	2019-20 ESTIMATE	Comparable		
		2018-19 FORECAST	2018-19 ESTIMATE	2017-18 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 08-1)				
Human Rights Commission	646	803	803	817
Human Rights Panel of Adjudicators	98	98	98	65
Total included in the Appropriation	744	901	901	882
Summary of Appropriation by Allotment				
Personnel	0	0	0	0
Other	98	98	98	65
Government Transfers	646	803	803	817
Total included in the Appropriation	744	901	901	882

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REVENUES (\$000s)	2019-20 ESTIMATE	Comparable		
		2018-19 FORECAST	2018-19 ESTIMATE	2017-18 ACTUAL
TAXES AND GENERAL REVENUES				
Court Services				
Court Fees	475	475	475	344
Sheriff's Office	55	55	55	48
Regulatory Services				
Public Guardian and Trustee Fees	30	30	30	60
Land Titles Fees	300	300	300	350
Total Taxes and General Revenues	860	860	860	802
THIRD-PARTY RECOVERIES				
Operation and Maintenance				
Court Services				
Witness Program - Videoconferencing	4	4	4	0
Regulatory Services				
Public Utilities Board Hearings	100	100	100	235
Worker Advocate	517	517	517	468
Community Justice and Public Safety				
Outreach Worker - Province of British Columbia	30	30	21	26
Total Third-Party Recoveries	651	651	642	729

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REVENUES (\$000s)	2019-20 ESTIMATE	Comparable		
		2018-19 FORECAST	2018-19 ESTIMATE	2017-18 ACTUAL
RECOVERIES FROM CANADA				
Operation and Maintenance				
Court Services				
French Language Training for Territorial Court	20	19	0	10
Legal Services				
Legal Aid	1,032	989	989	964
Indigenous Courtwork Program	308	308	308	308
Yukon Public Legal Education Association	70	70	70	70
Regulatory Services				
Family Justice Activities	207	207	207	214
Family Mediation Services	146	112	112	12
Community Justice and Public Safety				
Cannabis and Impaired Driving	445	450	525	0
Exchange of Service Agreement	30	30	30	8
Arrest Processing Unit	1,913	1,913	1,913	1,830
Enhancing Services for Victims of Crime in Yukon	500	500	500	443
Independent Legal Advice Pilot	240	30	0	0
Guns and Gang Violence Action Fund	198	154	0	0
Drug Treatment Court Funding Program	100	0	0	118
Prior Years' Recoveries	0	285	285	216
	5,209	5,067	4,939	4,193

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REVENUES (\$000s)	2019-20 ESTIMATE	Comparable		
		2018-19 FORECAST	2018-19 ESTIMATE	2017-18 ACTUAL
Capital				
Management Services				
Prior Years' Recoveries	0	0	0	10
Community Justice and Public Safety				
Prior Years' Recoveries	0	0	0	4
	0	0	0	14
Total Recoveries From Canada	5,209	5,067	4,939	4,207
TOTAL REVENUES	6,720	6,578	6,441	5,738

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GOVERNMENT TRANSFERS (\$000s)	2019-20 ESTIMATE	Comparable		
		2018-19 FORECAST	2018-19 ESTIMATE	2017-18 ACTUAL
OTHER TRANSFER PAYMENTS				
Operation and Maintenance				
Legal Services				
Yukon Legal Services Society (Legal Aid)	2,440	2,354	2,354	2,423
Indigenous Courtwork Program	648	648	648	518
Yukon Public Legal Education Association	90	90	90	110
Regulatory Services				
Yukon Workers' Compensation Health and Safety Board	330	330	330	330
Community Justice and Public Safety				
Yukon Community Crime Stoppers Association	10	10	10	8
Community Residential Centre (Salvation Army)	550	550	550	550
Yukon Legal Services Society (Legal Aid)	35	35	35	35
Community Justice Projects	307	307	307	293
Sexualized Assault Response Team	140	140	140	0
RCMP Biology Caseworks	121	121	121	72
RCMP Auxiliary Police Program	25	25	25	0
Police Board Funding	5	5	5	0
Prior Years' Other Transfer Payments	0	0	0	200
Human Rights				
Human Rights Commission	646	803	803	817
TOTAL GOVERNMENT TRANSFERS	5,347	5,418	5,418	5,356

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CHANGES IN TANGIBLE CAPITAL ASSETS AND AMORTIZATION (\$000s)	2019-20 ESTIMATE	Comparable		
		2018-19 FORECAST	2018-19 ESTIMATE	2017-18 ACTUAL
Beginning of the Year				
Cost of Tangible Capital Assets in Service	99,558	99,283	99,439	98,412
Accumulated Amortization	(28,469)	(25,686)	(26,332)	(23,129)
Work-in-Progress	2,177	537	983	13
Net Book Value	73,266	74,134	74,090	75,296
Changes during the Year				
Cost of Tangible Capital Assets				
Capital Acquisitions	877	275	775	1,102
Work-in-Progress put in Service during Year	1,628	0	0	0
Transfers between Departments	0	0	0	(231)
Accumulated Amortization				
Amortization Expense	(2,804)	(2,783)	(3,318)	(2,684)
Transfers between Departments	0	0	0	127
Work-in-Progress				
Capital Acquisitions	2,000	1,640	2,635	524
Work-in-Progress put in Service during Year	(1,628)	0	0	0
End of the Year				
Cost of Tangible Capital Assets in Service	102,063	99,558	100,214	99,283
Accumulated Amortization	(31,273)	(28,469)	(29,650)	(25,686)
Net Book Value	70,790	71,089	70,564	73,597
Work-in-Progress	2,549	2,177	3,618	537
Total Net Book Value and Work-in-Progress	73,339	73,266	74,182	74,134

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Restricted Funds

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JUSTICE

RESTRICTED FUNDS

FINANCIAL SUMMARY (\$000s)	Assurance	Corrections	TOTAL 2019-20 ESTIMATE	Comparable		
				2018-19 FORECAST	2018-19 ESTIMATE	2017-18 ACTUAL
Revenues	202	148	350	350	350	287
Expenses	4	130	134	134	134	133
Net Profit/(Loss) for the Year	198	18	216	216	216	154
Balance at Beginning of Year	5,374	36	5,410	5,194	5,256	5,040
Balance at End of Year	5,572	54	5,626	5,410	5,472	5,194
Increase/(Decrease) in Restricted Funds	198	18	216	216	216	154

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