

JUSTICE

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VOTE 08
DEPARTMENT OF JUSTICE

MINISTER

Hon. M. Nixon

DEPUTY MINISTER

R. MacMillan

- 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)	2013-14 ESTIMATE	Comparable		
		2012-13 FORECAST	2012-13 ESTIMATE	2011-12 ACTUAL
Amounts to be Appropriated				
Operation and Maintenance (Vote 08-1)	61,108	59,903	58,627	55,585
Capital (Vote 08-2)	3,967	4,187	4,224	15,902
Total Appropriations	65,075	64,090	62,851	71,487

Note: Restated 2012-13 Forecast, 2012-13 Estimate and 2011-12 Actual to be consistent with the 2013-14 Estimate presentation.

VOTE 08
DEPARTMENT OF JUSTICE

FINANCIAL SUMMARY (\$000s)	2013-14 ESTIMATE	<i>Comparable</i>		
		2012-13 FORECAST	2012-13 ESTIMATE	2011-12 ACTUAL
Amounts to be Appropriated				
Operation and Maintenance (Vote 08-1)				
Management Services	3,091	3,075	2,885	2,827
Court Services	6,734	6,665	6,465	6,619
Legal Services	6,180	6,169	6,154	6,081
Regulatory Services	1,627	1,784	1,617	2,151
Correctional Services	14,065	13,413	13,408	11,793
Community Justice and Public Safety Division	1,330	1,293	1,328	1,283
Victim Services and Community Justice	2,014	2,507	2,039	1,953
Public Safety and Investigations	25,402	24,347	24,081	22,272
Human Rights	665	650	650	606
Total Operation and Maintenance (Vote 08-1)	61,108	59,903	58,627	55,585
Capital (Vote 08-2)				
Management Services	752	1,364	830	820
Court Services	41	152	71	4
Correctional Services	3,166	2,663	3,315	15,063
Public Safety and Investigations	8	8	8	15
Total Capital (Vote 08-2)	3,967	4,187	4,224	15,902
Total Appropriations	65,075	64,090	62,851	71,487
Adjustments for Reconciliation of Expenses				
Amortization Expense	2,124	2,116	2,653	835
Tangible Capital Assets	(3,698)	(1,942)	(3,182)	(14,597)
Total Expenses	63,501	64,264	62,322	57,725
Summary of Expenses by Category				
Personnel	26,718	25,963	25,794	23,546
Other	30,657	31,891	29,654	28,585
Government Transfers	4,002	4,294	4,221	4,759
Amortization Expense	2,124	2,116	2,653	835
Total Expenses	63,501	64,264	62,322	57,725

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DEPARTMENT OF JUSTICE

FINANCIAL SUMMARY (\$000s)	2013-14 ESTIMATE	<i>Comparable</i>		
		2012-13 FORECAST	2012-13 ESTIMATE	2011-12 ACTUAL
Revenues				
Taxes and General Revenues	685	685	685	988
Third-Party Recoveries				
Operation and Maintenance	517	552	517	378
Capital	0	18	0	0
Subtotal Third-Party	517	570	517	378
Recoveries from Canada				
Operation and Maintenance	3,242	3,869	3,324	1,635
Capital	1,293	100	1,193	550
Subtotal from Canada	4,535	3,969	4,517	2,185
Total Revenues	5,737	5,224	5,719	3,551

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JUSTICE

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)	2013-14 ESTIMATE	Comparable		
		2012-13 FORECAST	2012-13 ESTIMATE	2011-12 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 08-1)				
Management Services	3,091	3,075	2,885	2,827
	3,091	3,075	2,885	2,827
Capital (Vote 08-2)				
Information Technology Equipment and Systems	666	703	569	542
Building Maintenance, Renovations and Space	30	650	261	265
Office Furniture and Equipment	56	11	0	13
	752	1,364	830	820
Total included in the Appropriation	3,843	4,439	3,715	3,647
Summary of Appropriation by Allotment				
Personnel	2,751	2,680	2,545	2,566
Other	480	846	373	551
Government Transfers	0	0	0	0
Tangible Capital Assets	612	913	797	530
Total included in the Appropriation	3,843	4,439	3,715	3,647

JUSTICE

COURT SERVICES

- Supports the operation of the court system in Yukon.
- Enforces family support orders and provides family law information.
- Provides civil enforcement services.
- Operates the Yukon Public Law Library.

PROGRAM SUMMARY (\$000s)	2013-14 ESTIMATE	Comparable		
		2012-13 FORECAST	2012-13 ESTIMATE	2011-12 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 08-1)				
Court Administration	964	964	964	999
Court Operations	4,510	4,424	4,246	4,273
Sheriff	535	529	529	597
Maintenance Enforcement	524	549	527	541
Witness Administration	142	141	141	109
Yukon Review Board	59	58	58	100
	6,734	6,665	6,465	6,619
Capital (Vote 08-2)				
Court Services Furniture and Equipment	41	152	71	4
	41	152	71	4
Total included in the Appropriation	6,775	6,817	6,536	6,623
Summary of Appropriation by Allotment				
Personnel	5,208	5,109	4,940	4,901
Other	1,567	1,708	1,596	1,722
Government Transfers	0	0	0	0
Tangible Capital Assets	0	0	0	0
Total included in the Appropriation	6,775	6,817	6,536	6,623

JUSTICE

COURT SERVICES

SUPPLEMENTARY INFORMATION

	2013-14 ESTIMATE	Comparable		
		2012-13 FORECAST	2012-13 ESTIMATE	2011-12 ACTUAL
Supreme Court (#)				
Civil Files Opened	480	480	500	455
Civil Documents Filed	7,500	7,500	7,800	6,576
Summary Conviction Appeals ⁽¹⁾	25	25	25	5
Court of Appeal (#)				
Files Opened	25	25	25	25
Appeal Documents Filed	350	350	350	367
Federal Court of Canada Files (#)				
Files Opened	10	10	10	1
Federal Documents Filed ⁽¹⁾	100	100	60	10
Territorial Court (#)				
Civil Files Opened	150	150	150	105
Civil Documents Filed	1,000	1,000	1,000	795
Adult Charges Laid ⁽²⁾	4,000	4,000	4,400	3,615
Young Offender Charges Laid	550	550	550	251
S.C.O.T. ⁽³⁾ Tickets (Adult and Youth) ⁽²⁾	4,000	4,000	4,000	3,369
Territorial Applications	80	75	100	83
Small Claims Court (#)				
Files Opened	200	200	200	162
Documents Filed	2,000	2,000	2,000	1,559
Witness Administration (#)				
Witnesses	550	550	500	562
Maintenance Enforcement Program (#)				
Files Opened	70	70	85	64
Files Active	550	550	550	562
Sheriff (#)				
Documents Served	525	500	500	513
Seizures of Goods and Chattels	105	110	100	111
Judge and Jury Trials	4	5	4	4
Jurors Served	1,000	1,500	850	917

⁽¹⁾ Included in Total Civil Files opened.

⁽²⁾ Numbers vary from year to year and are difficult to predict accurately.

⁽³⁾ Summary Conviction Ordinance Tickets.

JUSTICE

LEGAL SERVICES

- To ensure that the Minister of Justice and Cabinet receive legal advice.
- To ensure that a comprehensive range of legal services is provided to government departments, 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 Aboriginal Courtworker Program and the Yukon Public Legal Education Association.

PROGRAM SUMMARY (\$000s)	2013-14 ESTIMATE	Comparable		
		2012-13 FORECAST	2012-13 ESTIMATE	2011-12 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 08-1)				
Assistant Deputy Minister's Office	731	800	785	641
Solicitors' Group	675	509	509	761
Natural Resources and Environmental				
Law Group	751	735	735	621
Legislative Counsel	822	821	821	730
Litigation Group	918	852	852	848
Aboriginal Law Group	147	136	136	89
Litigation Costs/Judgements	6	6	6	5
Outside Counsel	74	74	74	135
Community Legal Support	2,056	2,236	2,236	2,251
Total included in the Appropriation	6,180	6,169	6,154	6,081
Summary of Appropriation by Allotment				
Personnel	3,905	3,699	3,699	3,459
Other	219	234	219	407
Government Transfers	2,056	2,236	2,236	2,215
Total included in the Appropriation	6,180	6,169	6,154	6,081

JUSTICE

REGULATORY SERVICES

- To provide estate management services through the Office of the Public Guardian and Trustee to incapable adults, minor children and missing persons.
- To act as the Official Children's Guardian and retain Child Advocates as necessary.
- To act as court-appointed guardian for minor children's estates, incapable adults and investigate allegations of financial abuse of vulnerable adults.
- To maintain and enhance 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*.
- To provide funds to the Yukon Workers' Compensation Health and Safety Board to support the provision of mine safety services.

PROGRAM SUMMARY (\$000s)	2013-14 ESTIMATE	Comparable		
		2012-13 FORECAST	2012-13 ESTIMATE	2011-12 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 08-1)				
Occupational Health and Safety	330	330	330	780
Public Guardian and Trustee	512	498	506	425
Land Titles	530	701	526	783
Yukon Utilities Board	255	255	255	163
Total included in the Appropriation	1,627	1,784	1,617	2,151
Summary of Appropriation by Allotment				
Personnel	903	893	893	1,048
Other	394	561	394	323
Government Transfers	330	330	330	780
Total included in the Appropriation	1,627	1,784	1,617	2,151

JUSTICE

REGULATORY SERVICES Public Guardian and Trustee

SUPPLEMENTARY INFORMATION

- To protect the legal rights and financial interests of children.
- To act as guardian of last resort for adults who require financial and personal decision making.
- To administer the estates of deceased and missing persons where there is no-one else to do so.
- To investigate financial abuse on referral from a Designated Agency.

	2013-14 ESTIMATE	Comparable		2011-12 ACTUAL
		2012-13 FORECAST	2012-13 ESTIMATE	
Missing Persons (#)	0	0	0	0
Minor Children (#)	30	35	25	35
Deceased Assists (#)	2	2	1	0
Estate Files Opened in Period (#)	3	3	4	7
Total Estate Files Open (#) ⁽¹⁾	17	20	25	20
Official Guardian Files (#)	30	30	30	25
Private Guardianship Applications (#) ⁽²⁾	20	16	15	14
Guardianship and Pending Applications (#) ⁽²⁾	15	23	17	16
Financial Abuse (#) ⁽²⁾	1	1	1	1
Temporary Guardianship Applications (#) ⁽²⁾	1	0	1	0
Litigation Guardianship (#)	1	1	1	0
Statutory Guardianship (#)	1	1	1	0
Public Guardian and Trustee Fees (\$) ⁽³⁾	15,000	15,000	15,000	44,361
Funds in Trust at March 31, 2012				
Savings (\$)	1,630,451			

⁽¹⁾ "Estate Files Opened in Period" included in "Total Estate Files Open".

⁽²⁾ Some files include more than one type of application.

⁽³⁾ Fees are a percentage of value of estates handled and can vary from year to year

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REGULATORY SERVICES Land Titles

SUPPLEMENTARY INFORMATION

- To ensure validity of documents and acceptance for registration and to provide a guaranteed, accurate title of land and any interests registered against it under the Torrens System of Land.
- To ensure the integrity of the titles, all documents and survey plans are examined and registered in the Land Titles Office.

	2013-14 ESTIMATE	Comparable		
		2012-13 FORECAST	2012-13 ESTIMATE	2011-12 ACTUAL
Land Titles Registered	1,500	1,400	1,500	1,322
Condominium Titles Registered	330	330	330	372
Road Titles Registered	10	10	10	9
Survey Plans Registered - Land	215	200	215	235
Condominium Plans Registered	15	15	15	22
Transfers Registered ⁽¹⁾	1,550	1,500	1,700	1,496
Mortgages Registered	1,750	1,700	1,850	1,643
Caveats Registered	75	75	75	70
Miscellaneous Documents Registered ⁽²⁾	2,700	2,600	2,700	2,377
Total Documents Registered	8,145	7,830	8,395	7,546
Total Active Titles ⁽³⁾	17,500	16,500	16,500	15,482
Total Current Active Files ⁽⁴⁾	30,000	29,000	29,500	28,611
Total Survey Plans	6,700	6,500	6,700	6,449
Parcel Files Created	600	500	600	477
Condominium Files Created	130	125	130	156
Certificates of Search ⁽⁵⁾	7,500	7,350	7,700	7,270
General Registry Certificates	3,500	3,500	3,200	3,473

Note: Forecast and Estimates are subject to increases/decreases with interest rates and the real estate market.

⁽¹⁾ A single transfer may generate several Certificates of Title.

⁽²⁾ Miscellaneous documents registered consist of Discharges, Easements, Name Changes, Affidavits, Writs of Seizure and Sale, etc.

⁽³⁾ Total Active Titles is a new statistic for titled land. The Land Titles Office assigns a file for each parcel of land created when a survey plan is registered; a Certificate of Title is issued for each parcel of land once various directions to title the land are received.

⁽⁴⁾ Total Current Active Files include untitled and titled land.

⁽⁵⁾ Certified True Copies of Certificates of Title.

JUSTICE

CORRECTIONAL SERVICES

- To contribute to public safety through:
 - holding offenders accountable through compliance with the orders of the court;
 - facilitating rehabilitation and reintegration of clients; and
 - working in partnership with First Nations and other stakeholders to deliver services that are evidence-based, client-focused and reflective of best practices.

PROGRAM SUMMARY (\$000s)	2013-14 ESTIMATE	Comparable		
		2012-13 FORECAST	2012-13 ESTIMATE	2011-12 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 08-1)				
Program Director	432	432	432	455
Offender Supervision and Services Unit	1,874	1,850	1,880	1,773
Institutional Facilities	10,636	10,022	9,933	8,385
Community Residential Centre	650	650	704	668
Community Wellness Court	473	459	459	512
	14,065	13,413	13,408	11,793
Capital (Vote 08-2)				
Correctional Facilities Renovations	80	80	80	0
Arrest Processing Unit	3,086	200	2,385	1,099
Prior Years' Projects	0	2,383	850	13,964
	3,166	2,663	3,315	15,063
Total included in the Appropriation	17,231	16,076	16,723	26,856
Summary of Appropriation by Allotment				
Personnel	10,830	10,605	10,635	8,639
Other	2,630	3,757	2,964	3,416
Government Transfers	685	685	739	734
Tangible Capital Assets	3,086	1,029	2,385	14,067
Total included in the Appropriation	17,231	16,076	16,723	26,856

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CORRECTIONAL SERVICES Offender Supervision and Services Unit

SUPPLEMENTARY INFORMATION

- The Offender Supervision and Services Unit administers community based corrections programs. These programs enable the courts to consider a range of alternatives to imprisonment in the sentencing process. They are designed primarily for low risk offenders who present minimal danger to the public at the time of sentencing, or for offenders for whom it has been determined risk can be managed in a community setting.

	2013-14 ESTIMATE	<i>Comparable</i>		
		2012-13 FORECAST	2012-13 ESTIMATE	2011-12 ACTUAL
Probation (#)				
Average Offender Count ⁽¹⁾	570	597	575	564
New Admissions ⁽²⁾	700	725	725	735
Pre-Sentence Reports ⁽³⁾	500	489	600	493
Fine Option Program	10	7	10	11
Conditional Sentences	75	89	75	63

⁽¹⁾ Based on average monthly counts.

⁽²⁾ 2012-13 Estimate for New Admissions has been restated to reflect a new method implemented in 2012-13.

⁽³⁾ Includes both Pre-Sentence and Bail Supervision Reports (court driven).

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CORRECTIONAL SERVICES Offender Supervision and Services Unit

SUPPLEMENTARY INFORMATION

	2013-14 ESTIMATE	<i>Comparable</i>		
		2012-13 FORECAST	2012-13 ESTIMATE	2011-12 ACTUAL
Violence Prevention Program				
Men	59	62	55	17
Women	39	41	35	20
Spousal Abuse Program	62	58	57	42
Low Risk Spousal Abuse Program	22	33	35	23
Emotional Management for Women	13	20	15	8
Corrections Canada Violence Program	7	10	0	7
Substance Abuse Program				
Men	63	59	45	35
Women	49	63	55	22
Primer for Men	23	26	20	15
Primer for Women	19	26	20	8
Sex Offender Programming	16	14	10	32

Notes: As of 2011-2012 the Offender Supervision and Services Unit (OSS) has altered the information above to note the number of referrals to specific programs. All programs are run by all staff within OSS and the Justice Wellness Centre. The research shows that the achievement of effective programming must be based on accurate assessments of offender risk and needs. These programs are evidence based programming that target the criminogenic needs of the offender. The programs are court driven programs, therefore the numbers are directly influenced by disclosures, charges and sentencing practices.

JUSTICE

CORRECTIONAL SERVICES Institutional Facilities Whitehorse Correctional Centre

SUPPLEMENTARY INFORMATION

- The Whitehorse Correctional Centre is a multi-level security facility for adult men and women. The centre accommodates inmates serving sentences of less than two years, individuals remanded to custody pending judicial interim release, parole violations, immigration holds, and people who are found not criminally responsible (by order of the Yukon Review Board).

	2013-14 ESTIMATE	<i>Comparable</i>		2011-12 ACTUAL
		2012-13 FORECAST	2012-13 ESTIMATE	
Yukon Adults Average Daily Stays (#)				
Total Days Stay	34,675	34,675	35,000	34,414
Average Offenders on Register and Actual, by Inmate Status (#)				
On Register	95	95	92	95
Sentenced	37	37	36	34
Remand	58	58	56	61
Total Admissions (#)				
Sentenced Admissions	275	276	255	275
Remand Admissions	500	500	450	458

JUSTICE

COMMUNITY JUSTICE AND PUBLIC SAFETY DIVISION

- To contribute to community justice, public safety and community safety by:
 - providing leadership, oversight and direction to the branches of the Community Justice and Public Safety Division;
 - maintaining and supporting the work of the Coroner's Office; and
 - maintaining and supporting the Worker Advocate program in accordance with the *Worker's Compensation Act*.

PROGRAM SUMMARY (\$000s)	2013-14 ESTIMATE	Comparable		
		2012-13 FORECAST	2012-13 ESTIMATE	2011-12 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 08-1)				
Assistant Deputy Minister's Office	600	565	600	594
Worker Advocate	422	413	413	307
Chief Coroner	308	315	315	382
Total included in the Appropriation	1,330	1,293	1,328	1,283
Summary of Appropriation by Allotment				
Personnel	1,051	1,014	1,049	918
Other	279	279	279	307
Government Transfers	0	0	0	58
Total included in the Appropriation	1,330	1,293	1,328	1,283

JUSTICE

COMMUNITY JUSTICE AND PUBLIC SAFETY DIVISION Chief Coroner

SUPPLEMENTARY INFORMATION

- To investigate, for the public, unexpected and sudden deaths, and to recommend changes to prevent similar deaths.
- To focus attention on preventable deaths and the public's health and safety.

	2013-14	<i>Comparable</i>		
		2012-13	2012-13	2011-12
	ESTIMATE	FORECAST	ESTIMATE	ACTUAL
Case Work (#)				
Coroner's Cases	60	67	52	59
Autopsies	28	32	32	29
Inquests	1	2	1	1
Judgements of Inquiry	12	14	12	11
Manner of Death (#)				
Natural	37	41	27	37
Suicide	4	5	3	4
Homicide	0	0	1	0
Accident	17	19	20	16
Undetermined	2	2	1	2
Total Coroner's Cases	60	67	52	59

JUSTICE

VICTIM SERVICES AND COMMUNITY JUSTICE

- To contribute to community safety by:
 - working collaboratively with First Nations, other government departments and non-government organizations to achieve our goals;
 - offering support to victims and families;
 - supporting community based justice approaches and processes;
 - building capacity in communities to prevent crime and foster healthy and safe communities; and
 - developing evaluation approaches to assess the impact of this work on community safety.

PROGRAM SUMMARY (\$000s)	2013-14 ESTIMATE	Comparable		
		2012-13 FORECAST	2012-13 ESTIMATE	2011-12 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 08-1)				
Program Director	340	360	360	388
Victim Services	1,148	1,643	1,160	1,107
Community Justice Projects	526	504	519	458
Total included in the Appropriation	2,014	2,507	2,039	1,953
Summary of Appropriation by Allotment				
Personnel	1,442	1,368	1,418	1,417
Other	265	832	314	256
Government Transfers	307	307	307	280
Total included in the Appropriation	2,014	2,507	2,039	1,953

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VICTIM SERVICES AND COMMUNITY JUSTICE Victim Services

SUPPLEMENTARY INFORMATION

- Victim Services works closely with community resources to ensure that victims of crime have access to information, support and opportunity to have their views considered.

	2013-14 ESTIMATE	Comparable		
		2012-13 FORECAST	2012-13 ESTIMATE	2011-12 ACTUAL
File Profile (#)				
Case Files Opened	750	654	600	373
Files Carried Over	440	363	585	239
Active Parole Files	20	20	20	18
Short Service Contracts ⁽¹⁾	0	0	200	105
Total Number of File Contacts	1,210	1,037	1,405	735
Client Profile (#)				
Total Number of Clients Served	955	829	1,405	620
Female	655	663	1,125	449
Male	300	166	280	171
First Nations	600	215	730	102
Non-First Nations	255	116	675	96
Not Listed ⁽²⁾	100	498	0	422
Case Profile (#)				
Family Violence Prevention Act	22	16	20	8
Spousal Assaults (All levels)	504	415	1,140	355
Sexual Assaults	150	132	75	110
Other (assaults non-spousal, peace bonds, property crime)	534	490	170	270
Community Outreach (#)				
Whitehorse Files	730	649	1,105	608
Watson Lake (Sub Office)	220	171	120	82
Dawson City (including Pelly and Mayo)	120	112	90	41
Other Yukon Community Files	100	73	80	0
Outside Yukon Files	40	32	10	4

⁽¹⁾ Categories of information captured differently in new electronic case management system starting 2012-13. No longer use category of "Short Service Contracts".

⁽²⁾ Previous intake systems only collected data on First Nations or Non First Nations. Did not allow for "Not Listed".

JUSTICE

PUBLIC SAFETY AND INVESTIGATIONS

- To contribute to public safety by:
 - managing the RCMP contract to achieve the priorities set out by the Minister of Justice;
 - operating the Investigations and Standards Office to provide independent oversight to the correctional system; and
 - promoting public awareness, responding to illegal activity and taking action through Safer Communities and Neighbourhoods legislation.

PROGRAM SUMMARY (\$000s)	2013-14 ESTIMATE	Comparable		
		2012-13 FORECAST	2012-13 ESTIMATE	2011-12 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 08-1)				
Director	358	348	348	259
Safer Communities and Neighbourhoods	369	344	364	352
Police Services	24,675	23,655	23,369	21,661
	25,402	24,347	24,081	22,272
Capital (Vote 08-2)				
Operational Equipment	8	8	8	15
	8	8	8	15
Total included in the Appropriation	25,410	24,355	24,089	22,287
Summary of Appropriation by Allotment				
Personnel	628	595	615	598
Other	24,725	23,576	23,417	21,534
Government Transfers	57	184	57	155
Tangible Capital Assets	0	0	0	0
Total included in the Appropriation	25,410	24,355	24,089	22,287

JUSTICE

PUBLIC SAFETY AND INVESTIGATIONS Police Services

SUPPLEMENTARY INFORMATION

- The Royal Canadian Mounted Police (RCMP) in Yukon ("M" Division) provides territorial policing services across Yukon under an agreement signed by the Solicitor General of Canada, the Commissioner of Yukon and the Yukon Minister of Justice. Territorial police services are cost-shared between Canada and Yukon at 70% Yukon, 30% Canada.

	2012-13 FORECAST	2011-12 ACTUAL	2010-11 ACTUAL
Criminal Code Offences (#) ⁽¹⁾			
Crimes Against Persons	1,788	1,728	1,761
Crimes Against Property	3,600	3,516	3,323
Other Criminal Code Offences	3,936	3,348	3,376
	<u>9,324</u>	<u>8,592</u>	<u>8,460</u>
Impaired Driving - Offences (#) ⁽²⁾			
Impaired Driving	<u>684</u>	<u>658</u>	<u>667</u>

Note: Data was generated on 2011-12 from PROS (Police Reporting and Occurrence System) Occurrence Information - All Violations Reports. These reports identify all offences contained within each occurrence, i.e. one call for service may generate more than one offence (example: an Assault complaint can also generate a Fail to Comply with Probation Order charge).

- (1) Actual offences are the total reported offences minus unfounded offences. "Unfounded" means that police completed an investigation and have established that an offence did not happen or was not attempted.
- (2) Impaired Driving information includes both impaired operation and impaired care or control offences whether the impairment is a result of alcohol and/or drug use.

JUSTICE

HUMAN RIGHTS

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

PROGRAM SUMMARY (\$000s)	2013-14 ESTIMATE	Comparable		
		2012-13 FORECAST	2012-13 ESTIMATE	2011-12 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 08-1)				
Human Rights Commission	567	552	552	537
Human Rights Adjudication Board	98	98	98	69
Total included in the Appropriation	665	650	650	606
Summary of Appropriation by Allotment				
Personnel	0	0	0	0
Other	98	98	98	69
Government Transfers	567	552	552	537
Total included in the Appropriation	665	650	650	606

JUSTICE

REVENUES (\$000s)	2013-14 ESTIMATE	Comparable		
		2012-13 FORECAST	2012-13 ESTIMATE	2011-12 ACTUAL
TAXES AND GENERAL REVENUES				
Court Services				
Fines - Territorial Court	400	400	400	535
Sheriff's Office	30	30	30	38
Regulatory Services				
Public Guardian and Trustee Fees	15	15	15	44
Land Titles Fees	240	240	240	371
Total Taxes and General Revenues	685	685	685	988
THIRD-PARTY RECOVERIES				
Operation and Maintenance				
Management Services				
Prior Years' Recoveries	0	25	0	0
Court Services				
Witness Program - Videoconferencing	4	4	4	2
Regulatory Services				
Public Utilities Board Hearings	100	100	100	49
Community Justice and Public Safety Division				
Worker Advocate	403	403	403	307
Victim Services and Community Justice				
Outreach Worker				
- Province of British Columbia	10	20	10	20
	517	552	517	378

JUSTICE

REVENUES (\$000s)	2013-14 ESTIMATE	Comparable		
		2012-13 FORECAST	2012-13 ESTIMATE	2011-12 ACTUAL
THIRD-PARTY RECOVERIES (cont'd)				
Capital				
Management Services				
Prior Years' Recoveries	0	18	0	0
	0	18	0	0
Total Third-Party Recoveries	517	570	517	378
RECOVERIES FROM CANADA				
Operation and Maintenance				
Court Services				
Child Support Guidelines	207	204	207	199
Prior Years' Recoveries	0	35	10	27
Legal Services				
Legal Aid	864	864	864	935
Aboriginal Courtworker Program	158	158	158	196
Yukon Public Legal Education Association	70	70	70	70
Prior Years' Recoveries	0	15	0	0
Correctional Services				
Exchange of Service Agreement	30	30	30	59
Arrest Processing Unit	1,913	1,985	1,985	0
Prior Years' Recoveries	0	0	0	8
Community Justice and Public Safety Division				
Prior Years' Recoveries	0	0	0	2
Victim Services and Community Justice				
Prior Years' Recoveries	0	508	0	139
	3,242	3,869	3,324	1,635

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REVENUES (\$000s)	2013-14 ESTIMATE	Comparable		
		2012-13 FORECAST	2012-13 ESTIMATE	2011-12 ACTUAL
RECOVERIES FROM CANADA (cont'd)				
Capital				
Management Services				
Prior Years' Recoveries	0	0	0	1
Correctional Services				
Arrest Processing Unit	1,293	100	1,193	549
	1,293	100	1,193	550
Total Recoveries From Canada	4,535	3,969	4,517	2,185
TOTAL REVENUES	5,737	5,224	5,719	3,551

JUSTICE

GOVERNMENT TRANSFERS (\$000s)	2013-14 ESTIMATE	Comparable		
		2012-13 FORECAST	2012-13 ESTIMATE	2011-12 ACTUAL
OTHER TRANSFER PAYMENTS				
Operation and Maintenance				
Legal Services				
Yukon Legal Services Society (Legal Aid)	1,618	1,798	1,798	1,814
Aboriginal Courtworker Program	348	348	348	311
Yukon Public Legal Education Association	90	90	90	90
Regulatory Services				
Yukon Workers' Compensation Health and Safety Board	330	330	330	780
Correctional Services				
Community Residential Centre (Salvation Army)	650	650	704	668
Yukon Legal Services Society (Legal Aid)	35	35	35	35
Prior Years' Other Transfer Payments	0	0	0	31
Community Justice and Public Safety Division				
Prior Years' Other Transfer Payments	0	0	0	58
Victim Services and Community Justice				
Community Justice Projects	307	307	307	262
Prior Years' Other Transfer Payments	0	0	0	18
Public Safety and Investigations				
RCMP Biology Caseworks	27	27	27	26
RCMP Auxiliary Police Program	25	25	25	24
Police Board Funding	5	5	5	0
Prior Years' Other Transfer Payments	0	127	0	105
Human Rights				
Human Rights Commission	567	552	552	537
TOTAL GOVERNMENT TRANSFERS	4,002	4,294	4,221	4,759

JUSTICE

CHANGES IN TANGIBLE CAPITAL ASSETS AND AMORTIZATION (\$000s)	2013-14 ESTIMATE	Comparable		
		2012-13 FORECAST	2012-13 ESTIMATE	2011-12 ACTUAL
Beginning of the Year				
Cost of Tangible Capital Assets in Service	91,140	91,548	92,567	23,789
Accumulated Amortization	(18,678)	(16,714)	(16,921)	(15,879)
Work-in-Progress	3,510	2,706	3,367	55,868
Net Book Value	75,972	77,540	79,013	63,778
Changes during the Year				
Cost of Tangible Capital Assets				
Capital Expenditures	0	1,138	259	128
Work-in-Progress put in Service during Year	0	0	0	67,631
Transfers between Departments	0	(1,546)	0	0
Accumulated Amortization				
Amortization Expense	(2,124)	(2,116)	(2,653)	(835)
Transfers between Departments	0	152	0	0
Work-in-Progress				
Capital Expenditures	3,698	804	2,923	14,469
Work-in-Progress put in Service during Year	0	0	0	(67,631)
End of the Year				
Cost of Tangible Capital Assets in Service	91,140	91,140	92,826	91,548
Accumulated Amortization	(20,802)	(18,678)	(19,574)	(16,714)
Net Book Value	70,338	72,462	73,252	74,834
Work-in-Progress	7,208	3,510	6,290	2,706
Total Net Book Value and Work-in-Progress	77,546	75,972	79,542	77,540