

JUSTICE

Yukon

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**VOTE 08
DEPARTMENT OF JUSTICE**

MINISTER

Hon. T. McPhee

A/DEPUTY MINISTER

L. McCullough

- 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)	2018-19 ESTIMATE	<i>Comparable</i>		
		2017-18 FORECAST	2017-18 ESTIMATE	2016-17 ACTUAL
Amounts to be Appropriated				
Operation and Maintenance (Vote 08-1)	73,316	71,252	70,126	67,671
Capital (Vote 08-2)	5,683	2,510	2,666	1,749
Total Appropriations	78,999	73,762	72,792	69,420

Note: Restated 2017-18 Forecast to be consistent with the 2017-18 Estimate presentation.

**VOTE 08
DEPARTMENT OF JUSTICE**

FINANCIAL SUMMARY (\$000s)	2018-19 ESTIMATE	<i>Comparable</i>		
		2017-18 FORECAST	2017-18 ESTIMATE	2016-17 ACTUAL
Amounts to be Appropriated				
Operation and Maintenance (Vote 08-1)				
Management Services	4,457	4,197	4,197	4,008
Court Services	7,491	7,078	7,478	7,032
Legal Services	9,107	8,808	8,508	7,879
Regulatory Services	4,017	3,800	3,800	4,134
Community Justice and Public Safety	47,343	46,454	45,363	43,867
Human Rights	901	915	780	751
Total Operation and Maintenance (Vote 08-1)	73,316	71,252	70,126	67,671
Capital (Vote 08-2)				
Management Services	3,235	1,756	1,912	1,642
Court Services	125	235	85	24
Community Justice and Public Safety	2,323	519	669	83
Total Capital (Vote 08-2)	5,683	2,510	2,666	1,749
Total Appropriations	78,999	73,762	72,792	69,420
Adjustments for Reconciliation of Expenses				
Amortization Expense	3,318	3,318	3,318	2,452
Tangible Capital Assets	(3,410)	(2,228)	(2,265)	(1,298)
Total Expenses	78,907	74,852	73,845	70,574
Summary of Expenses by Category				
Personnel	33,341	32,342	32,468	30,720
Other	36,830	33,589	33,252	32,293
Government Transfers	5,418	5,603	4,807	5,109
Amortization Expense	3,318	3,318	3,318	2,452
Total Expenses	78,907	74,852	73,845	70,574

**VOTE 08
DEPARTMENT OF JUSTICE**

FINANCIAL SUMMARY (\$000s)	2018-19 ESTIMATE	<i>Comparable</i>		
		2017-18 FORECAST	2017-18 ESTIMATE	2016-17 ACTUAL
Revenues				
Taxes and General Revenues	860	860	860	809
Third-Party Recoveries Operation and Maintenance	642	642	631	745
Subtotal Third-Party	642	642	631	745
Recoveries from Canada Operation and Maintenance Capital	4,939 0	4,512 11	3,948 11	4,081 155
Subtotal from Canada	4,939	4,523	3,959	4,236
Total Revenues	6,441	6,025	5,450	5,790

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)	2018-19 ESTIMATE	<i>Comparable</i>		
		2017-18 FORECAST	2017-18 ESTIMATE	2016-17 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 08-1)				
Management Services	4,457	4,197	4,197	4,008
	4,457	4,197	4,197	4,008
Capital (Vote 08-2)				
Office Furniture and Equipment	100	0	0	31
Information Technology Equipment and Systems	2,635	1,037	1,037	1,080
Coroner's Office and Morgue	500	0	0	0
Prior Years' Projects	0	719	875	531
	3,235	1,756	1,912	1,642
Total included in the Appropriation	7,692	5,953	6,109	5,650
Summary of Appropriation by Allotment				
Personnel	4,018	3,816	3,816	3,650
Other	439	634	753	777
Government Transfers	0	0	0	0
Tangible Capital Assets	3,235	1,503	1,540	1,223
Total included in the Appropriation	7,692	5,953	6,109	5,650

JUSTICE

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)	2018-19 ESTIMATE	<i>Comparable</i>		
		2017-18 FORECAST	2017-18 ESTIMATE	2016-17 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 08-1)				
Court Administration	973	877	967	761
Court Operations	5,815	5,481	5,791	5,470
Sheriff	534	555	555	622
Witness Administration	54	54	54	43
Yukon Review Board	115	111	111	136
	7,491	7,078	7,478	7,032
Capital (Vote 08-2)				
Court Services Furniture and Equipment	125	85	85	24
Prior Years' Projects	0	150	0	0
	125	235	85	24
Total included in the Appropriation	7,616	7,313	7,563	7,056
Summary of Appropriation by Allotment				
Personnel	6,210	5,870	6,180	5,646
Other	1,281	1,218	1,308	1,410
Government Transfers	0	0	0	0
Tangible Capital Assets	125	225	75	0
Total included in the Appropriation	7,616	7,313	7,563	7,056

JUSTICE

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)	2018-19 ESTIMATE	Comparable		
		2017-18 FORECAST	2017-18 ESTIMATE	2016-17 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 08-1)				
Assistant Deputy Minister's Office	714	718	718	685
Solicitors' Group	911	933	933	655
Natural Resources and Environmental Law Group	878	869	869	820
Legislative Counsel	1,323	984	984	862
Litigation Group	1,314	1,351	1,351	1,379
Indigenous Law Group	795	831	831	681
Litigation Costs/Judgements	6	6	6	13
Outside Counsel	74	74	74	120
Community Legal Support	3,092	3,042	2,742	2,664
Total included in the Appropriation	9,107	8,808	8,508	7,879
Summary of Appropriation by Allotment				
Personnel	5,746	5,497	5,497	4,846
Other	269	269	269	370
Government Transfers	3,092	3,042	2,742	2,663
Total included in the Appropriation	9,107	8,808	8,508	7,879

JUSTICE

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)	2018-19 ESTIMATE	Comparable		2016-17 ACTUAL
		2017-18 FORECAST	2017-18 ESTIMATE	
Amounts included in the Appropriation				
Operation and Maintenance (Vote 08-1)				
Worker Advocate	522	556	556	519
Coroner's Office	496	453	453	508
Maintenance Enforcement	703	574	574	594
Occupational Health and Safety	330	330	330	330
Public Guardian and Trustee	637	655	655	607
Land Titles	1,059	962	962	1,242
Yukon Utilities Board	270	270	270	334
Total included in the Appropriation	4,017	3,800	3,800	4,134
Summary of Appropriation by Allotment				
Personnel	2,886	2,676	2,676	2,818
Other	801	794	794	986
Government Transfers	330	330	330	330
Total included in the Appropriation	4,017	3,800	3,800	4,134

JUSTICE

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)	2018-19 ESTIMATE	Comparable		
		2017-18 FORECAST	2017-18 ESTIMATE	2016-17 ACTUAL

Amounts included in the Appropriation

Operation and Maintenance (Vote 08-1)

Assistant Deputy Minister's Office	874	481	352	319
Correctional Services	15,034	14,964	15,144	14,821
Victim Services	2,310	2,067	1,782	1,593
Public Safety and Investigations	29,125	28,942	28,085	27,134
	47,343	46,454	45,363	43,867

JUSTICE

COMMUNITY JUSTICE AND PUBLIC SAFETY
(Cont'd)

PROGRAM SUMMARY (\$000s)	2018-19 ESTIMATE	Comparable		
		2017-18 FORECAST	2017-18 ESTIMATE	2016-17 ACTUAL
Capital (Vote 08-2)				
Operational Equipment	50	8	8	8
RCMP Detachments	2,273	0	0	0
Prior Years' Projects	0	511	661	75
	2,323	519	669	83
Total included in the Appropriation	49,666	46,973	46,032	43,950
Summary of Appropriation by Allotment				
Personnel	14,481	14,483	14,299	13,760
Other	33,942	30,441	30,030	28,677
Government Transfers	1,193	1,549	1,053	1,438
Tangible Capital Assets	50	500	650	75
Total included in the Appropriation	49,666	46,973	46,032	43,950

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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)	2018-19 ESTIMATE	<i>Comparable</i>		
		2017-18 FORECAST	2017-18 ESTIMATE	2016-17 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 08-1)				
Human Rights Commission	803	682	682	678
Human Rights Panel of Adjudicators	98	233	98	73
Total included in the Appropriation	901	915	780	751
Summary of Appropriation by Allotment				
Personnel	0	0	0	0
Other	98	233	98	73
Government Transfers	803	682	682	678
Total included in the Appropriation	901	915	780	751

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REVENUES (\$000s)	2018-19 ESTIMATE	Comparable		
		2017-18 FORECAST	2017-18 ESTIMATE	2016-17 ACTUAL
TAXES AND GENERAL REVENUES				
Court Services				
Court Fees	475	475	475	375
Sheriff's Office	55	55	55	52
Regulatory Services				
Public Guardian and Trustee Fees	30	30	30	60
Land Titles Fees	300	300	300	322
Total Taxes and General Revenues	860	860	860	809
THIRD-PARTY RECOVERIES				
Operation and Maintenance				
Court Services				
Witness Program - Videoconferencing	4	4	4	0
Regulatory Services				
Public Utilities Board Hearings	100	100	100	239
Worker Advocate	517	517	517	485
Community Justice and Public Safety				
Outreach Worker - Province of British Columbia	21	21	10	21
Total Third-Party Recoveries	642	642	631	745

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REVENUES (\$000s)	2018-19 ESTIMATE	Comparable		
		2017-18 FORECAST	2017-18 ESTIMATE	2016-17 ACTUAL
RECOVERIES FROM CANADA				
Operation and Maintenance				
Management Services				
Court Services				
Prior Years' Recoveries	0	17	17	11
Legal Services				
Legal Aid	989	964	964	960
Indigenous Courtwork Program	308	308	158	308
Yukon Public Legal Education Association	70	70	70	70
Regulatory Services				
Family Justice Activities	207	207	207	208
Family Mediation Services	112	0	0	0
Prior Years' Recoveries	0	0	0	41
Community Justice and Public Safety				
Cannabis and Impaired Driving	525	129	0	0
Exchange of Service Agreement	30	30	30	51
Arrest Processing Unit	1,913	1,913	1,913	1,803
Enhancing Services for Victims of Crime in Yukon	500	489	489	454
Family Information Liaison Unit	285	285	0	39
Prior Years' Recoveries	0	100	100	136
	4,939	4,512	3,948	4,081

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REVENUES (\$000s)	2018-19 ESTIMATE	Comparable		2016-17 ACTUAL
		2017-18 FORECAST	2017-18 ESTIMATE	
Capital				
Management Services				
Prior Years' Recoveries	0	0	0	80
Community Justice and Public Safety				
Prior Years' Recoveries	0	11	11	75
	0	11	11	155
Total Recoveries From Canada	4,939	4,523	3,959	4,236
TOTAL REVENUES	6,441	6,025	5,450	5,790

JUSTICE

GOVERNMENT TRANSFERS (\$000s)	2018-19 ESTIMATE	<i>Comparable</i>		2016-17 ACTUAL
		2017-18 FORECAST	2017-18 ESTIMATE	
OTHER TRANSFER PAYMENTS				
Operation and Maintenance				
Legal Services				
Yukon Legal Services Society (Legal Aid)	2,354	2,304	2,304	2,221
Indigenous Courtwork Program	648	648	348	332
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	14
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	238
Sexualized Assault Response Team	140	0	0	0
RCMP Biology Caseworks	121	121	121	94
RCMP Auxiliary Police Program	25	25	25	0
Police Board Funding	5	5	5	0
Prior Years' Other Transfer Payments	0	496	0	507
Human Rights				
Human Rights Commission	803	682	682	678
TOTAL GOVERNMENT TRANSFERS	5,418	5,603	4,807	5,109

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CHANGES IN TANGIBLE CAPITAL ASSETS AND AMORTIZATION (\$000s)	2018-19 ESTIMATE	Comparable		2016-17 ACTUAL
		2017-18 FORECAST	2017-18 ESTIMATE	
Beginning of the Year				
Cost of Tangible Capital Assets in Service	99,439	98,412	93,790	93,466
Accumulated Amortization	(26,332)	(23,129)	(23,762)	(20,677)
Work-in-Progress	983	13	4,766	3,661
Net Book Value	74,090	75,296	74,794	76,450
Changes during the Year				
Cost of Tangible Capital Assets				
Capital Acquisitions	775	1,258	1,295	75
Work-in-Progress put in Service during Year	0	0	0	4,871
Transfers between Departments	0	(231)	0	0
Accumulated Amortization				
Amortization Expense	(3,318)	(3,318)	(3,318)	(2,452)
Transfers between Departments	0	115	0	0
Work-in-Progress				
Capital Acquisitions	2,635	970	970	1,223
Work-in-Progress put in Service during Year	0	0	0	(4,871)
End of the Year				
Cost of Tangible Capital Assets in Service	100,214	99,439	95,085	98,412
Accumulated Amortization	(29,650)	(26,332)	(27,080)	(23,129)
Net Book Value	70,564	73,107	68,005	75,283
Work-in-Progress	3,618	983	5,736	13
Total Net Book Value and Work-in-Progress	74,182	74,090	73,741	75,296

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Restricted Funds

JUSTICE

RESTRICTED FUNDS

FINANCIAL SUMMARY (\$000s)	Assurance	Corrections	TOTAL 2018-19 ESTIMATE	<i>Comparable</i>		
				2017-18 FORECAST	2017-18 ESTIMATE	2016-17 ACTUAL
Revenues	202	148	350	350	350	313
Expenses	4	130	134	134	134	133
Net Profit/(Loss) for the Year	198	18	216	216	216	180
Balance at Beginning of Year	5,196	60	5,256	5,040	5,076	4,860
Balance at End of Year	5,394	78	5,472	5,256	5,292	5,040
Increase/(Decrease) in Restricted Funds	198	18	216	216	216	180