

Budget 2021

Main Estimates Supplement

**Budgets
complémentaires**

2021/22

MANITOBA JUSTICE

JUSTICE MANITOBA

Manitoba Department of Justice

Room 1110-405 Broadway, Winnipeg R2C 3L6

Phone: 204-945-4378

Fax: 204-945-6692

Email: JUSFINCCTSERV@gov.mb.ca

Online: www.manitoba.ca/openmb/infomb

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Contact: Accessibility Coordinator at 204-945-4378

JUSAccessibility@gov.mb.ca

Minister's Message and Executive Summary

This document has been produced by Manitoba Justice as a supplement to the Printed Estimates of Expenditure. This year, the supplement has been redesigned to serve as an informative business plan that will outline the department's strategic priorities and objectives, and the performance measurements associated with them. The performance results of these operations will be shared at the end of the fiscal year in the department's annual report.

In 2019, the Government of Manitoba launched the Balanced Scorecards initiative to track our progress and performance in priority areas in support of achieving better outcomes for Manitobans. Balanced scorecards foster operational improvements by reinforcing transparency, urgency, alignment and accountability. The department's scorecard information, including our guiding strategy map, strategic objectives, and corresponding performance measurements, are included in the redesigned supplement document.

The contents of this document are organized into five sections. The first section provides an overview of the Ministry, including its guiding strategy map and strategic priorities, objectives and initiatives. The second section provides financial information on staffing and expenditures. The third section provides supplementary information on financial information for the year ahead. The fourth section provides a risk analysis overview. The fifth and final section provides the statutory responsibilities of the Minister and a standard glossary of terms.

Over the last year, the COVID-19 pandemic has presented our province with unprecedented challenges that have made a significant impact on our provincial justice system. Throughout this uncertain period, we have continued to make important progress in modernizing our criminal justice system and enhancing public safety, while making key changes to process and policy to protect Manitobans. We continue to assess the ever-evolving pandemic situation each day in pursuit of developing supports and solutions that will assist Manitobans and keep them safe, and are aligned with our goal to modernize and improve access to justice in our province.

Manitoba Justice will continue to modernize our provincial justice system. Key investments planned for the upcoming year will enhance timely access to justice, improve policing and public safety, and strengthen supports for victims of crime and their families. Critical to our progress will be deeper engagement with Indigenous communities and leaders. These strategic investments and engagement will propel us towards a justice system that is more accessible, equitable, and just. As we move forward, we remain committed to developing solutions and making improvements that will ensure Manitobans are being best served by the provincial justice system.

Honourable Cameron Friesen
Minister of Justice
Attorney General

Message du ministre et résumé

Le ministère de la Justice a produit le présent document, qui complète le Budget des dépenses imprimé. Cette année, le document a été restructuré sous forme de plan commercial informatif qui énoncera les priorités stratégiques et les objectifs du ministère, ainsi que les mesures de rendement connexes. Le ministère communiquera les résultats du rendement de ces activités à la fin de l'exercice financier, dans son rapport annuel.

En 2019, le gouvernement du Manitoba a lancé l'initiative de tableau de bord équilibré pour faire le suivi de ses progrès et de son rendement dans les domaines prioritaires, afin de soutenir l'obtention de meilleurs résultats pour les Manitobains. Les tableaux de bord équilibrés favorisent l'amélioration sur le plan opérationnel en renforçant la transparence, l'urgence, l'alignement et la reddition de comptes. Le présent document restructuré présente l'information du tableau de bord du ministère, y compris son plan d'orientation stratégique, ses objectifs stratégiques et ses mesures de rendement correspondantes.

Le contenu du document se divise en cinq parties. La première partie donne une vue d'ensemble du ministère, notamment son plan d'orientation stratégique de même que ses priorités stratégiques, ses objectifs et ses initiatives. La deuxième partie présente des renseignements financiers sur la dotation en personnel et les dépenses. La troisième partie fournit de l'information additionnelle sur les renseignements financiers de l'exercice à venir. La quatrième partie donne un aperçu de l'analyse des risques. La cinquième et dernière partie présente les responsabilités officielles du ministre, et un glossaire.

Au cours de la dernière année, notre province a fait face à la pandémie de COVID-19, un défi sans précédent qui a considérablement touché notre système de justice provincial. Pendant cette période d'incertitude, nous avons continué de faire des progrès importants dans la modernisation de notre système de justice pénale et le renforcement de la sécurité publique, apportant des changements majeurs aux processus et aux politiques afin de protéger la population manitobaine. Nous évaluons l'évolution de la pandémie chaque jour pour mettre en place des mesures et des solutions qui aideront et protégeront les Manitobains, et qui cadrent avec notre but de moderniser et d'améliorer l'accès à la justice dans notre province.

Le ministère de la Justice continuera de moderniser le système juridique provincial. Les investissements importants prévus pour l'exercice à venir favoriseront l'accès à la justice en temps utile, amélioreront les services de police et de sécurité publique, et renforceront les mesures de soutien pour les victimes d'actes criminels et leur famille. Nos progrès reposeront aussi en grande partie sur la participation accrue des collectivités et des dirigeants des premières nations. Ces investissements stratégiques et cette mobilisation nous propulseront vers un système de justice plus accessible, équitable et juste. À mesure que nous progressons, nous demeurons déterminés à élaborer des solutions et à apporter des améliorations pour veiller à ce que le système de justice provincial serve au mieux les Manitobains.

Le ministre de la Justice
et procureur général,
L'honorable Cameron Friesen

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Ministry Description

Honourable Cameron Friesen, Minister of Justice and Attorney General

Dave Wright, Deputy Minister of Justice and Deputy Attorney General

Manitoba Justice is responsible for the administration of civil and criminal justice in Manitoba. Key responsibilities flow from provincial legislation such as The Department of Justice Act, The Correctional Services Act, The Legal Aid Manitoba Act and The Victims' Bill of Rights. In addition, the department has significant delegated responsibility under federal legislation, the Constitution Act, 1867, which includes most notably the Criminal Code and the Youth Criminal Justice Act. Manitoba Justice has legal responsibility for the administration and enforcement of over 100 other provincial statutes relating to civil law, court administration, correctional services, regulatory provisions and other matters.

Vision

To ensure Manitobans are safe in their communities and have confidence in the justice system.

Mission

To support and promote safe and just communities for all Manitobans.

Values

The department's strength comes from its people. Accordingly:

- We are committed to building a department that promotes a respectful work environment and recognizes employee's commitment, performance and achievements.
- We value personal integrity, leadership responsibility, participation and teamwork.
- We encourage outstanding client and community service, initiative and innovation.

The department's decision-making and change processes are driven by the government wide Transformation Strategy, the Criminal Justice System Modernization Strategy, the Policing and Public Safety Strategy, the Family Law Modernization Strategy, and the Truth and Reconciliation Report.

Our Principles

- We recognize that in the exercise of our authority, we at all times act in trust for the public.
- We accept that our system of justice is based on law and a respect for the rights of individuals as well as the rights of the community as a whole.
- We seek to promote an open and accessible system of justice that treats all persons fairly and with respect.
- We recognize the diversity in our society and the need to be responsive to that diversity, especially in regard to Indigenous persons.
- We value communication, co-operation and interdependence and recognize the need to involve government and non-government partners in the development of integrated approaches to the administration of justice in Manitoba and throughout Canada.
- We respect and value the role the public can play in the delivery of justice and in the shaping of our institutions and programs.
- We believe in promoting the individual's responsibility to the larger community.
- We support the development of preventative approaches to problems and the prompt and just resolution of conflicts.
- We recognize that there is a need to improve how Justice delivers service.

To fulfil its role and mission, Manitoba Justice is organized administratively into several distinct functional areas, with finances being voted under five main appropriations: Corporate and Strategic Services (04-1), Crown Law (04-2), Legislative Counsel (04-3), Community Safety (04-4), and Courts (04-5). Each operating division is led by an assistant deputy minister (ADM) as illustrated in the organization chart.

Description du ministère

M. Cameron Friesen, ministre de la Justice et procureur général

M. Dave Wright, sous-ministre de la Justice et sous-procureur général

Le ministère de la Justice est responsable de la justice civile et pénale au Manitoba. Ses principales responsabilités lui sont conférées par des lois provinciales comme la Loi sur le ministère de la Justice, la Loi sur les services correctionnels, la Loi sur la Société d'aide juridique du Manitoba et la Déclaration des droits des victimes. Le ministère assume aussi d'importantes responsabilités qui lui sont déléguées par des lois fédérales en vertu de la Loi constitutionnelle de 1867, notamment le Code criminel et la Loi sur le système de justice pénale pour les adolescents. Le ministère est également responsable de l'application et de l'exécution de plus d'une centaine d'autres lois provinciales relatives au droit civil, à l'administration des tribunaux, aux services correctionnels, aux dispositions réglementaires et à des questions connexes.

Vision

Veiller à ce que les Manitobains soient en sécurité dans leur collectivité et aient confiance dans le système de justice.

Mission

Soutenir et promouvoir des collectivités sûres et justes pour tous les Manitobains.

Valeurs

Le ministère puise sa force dans ses employés. Ainsi :

- Nous sommes résolus à construire un ministère qui favorise un milieu de travail caractérisé par le respect et qui reconnaît l'engagement, le rendement et les réalisations de ses employés.
- Nous accordons une grande importance à l'intégrité personnelle, à la responsabilité, au leadership, à la participation et au travail d'équipe.
- Nous aspirons à offrir un service exceptionnel à nos clients et à la collectivité et encourageons l'initiative et l'innovation.

Nous fondons nos processus décisionnels et de changements sur la stratégie de transformation gouvernementale, la Stratégie de modernisation du système de justice pénale, la Stratégie en matière de services de police et de sécurité publique, la Stratégie de modernisation du droit de la famille et le rapport de la Commission de vérité et réconciliation.

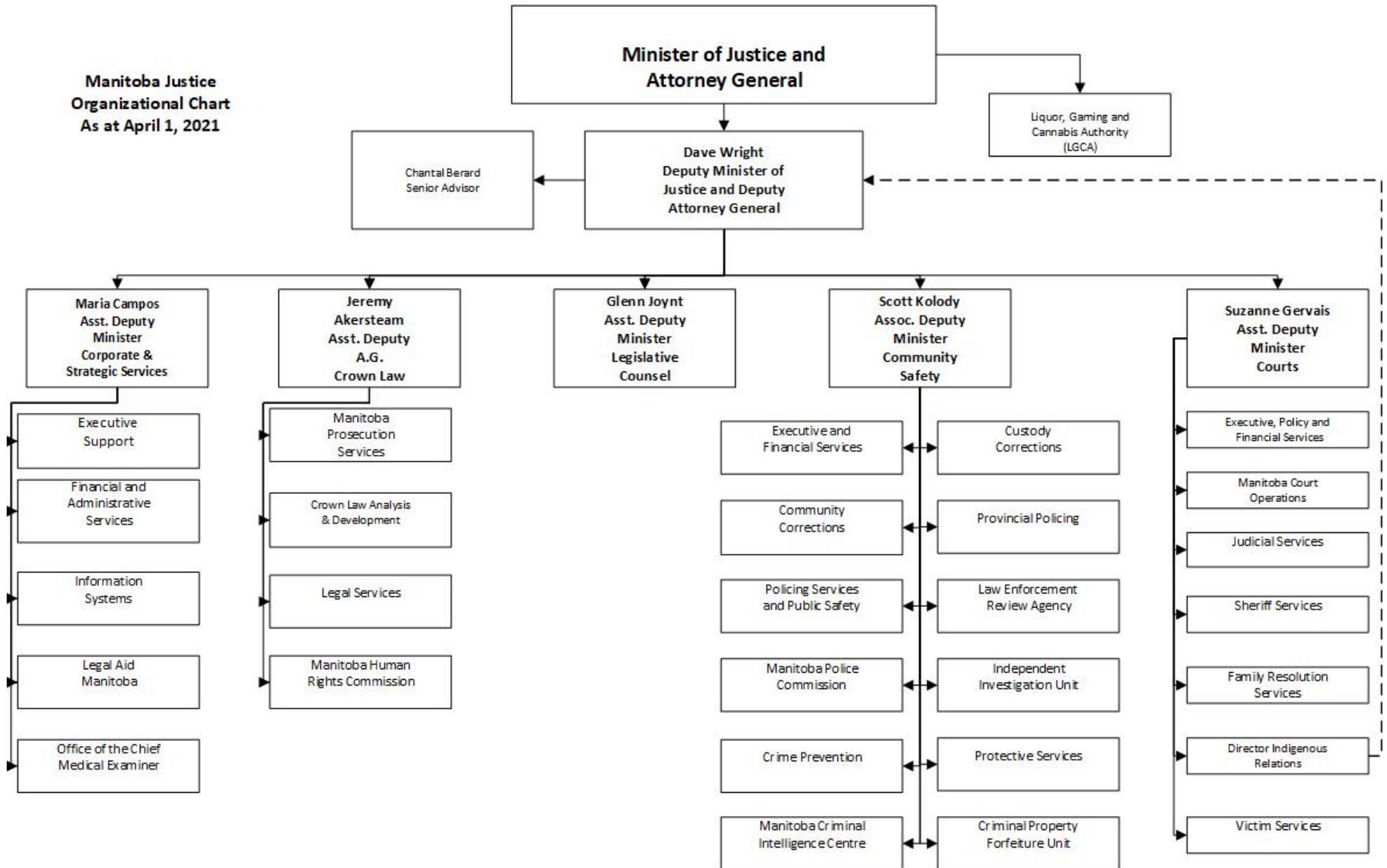
Nos principes

- Nous reconnaissons que, dans l'exercice de notre autorité, nous devons en tout temps bénéficier de la confiance du public.
- Nous acceptons que notre système de justice repose sur la primauté du droit et sur le respect des droits des personnes et des droits de la collectivité dans son ensemble.
- Nous nous efforçons de promouvoir un système de justice ouvert et accessible, qui traite toutes les personnes équitablement et avec respect.
- Nous reconnaissons la diversité au sein de notre société ainsi que la nécessité d'être sensible à cette diversité, surtout en ce qui a trait aux personnes autochtones.
- Nous accordons une grande importance à la communication, à la coopération et à l'interdépendance et nous reconnaissons la nécessité de faire intervenir des partenaires gouvernementaux et non gouvernementaux dans la mise au point de méthodes intégrées d'administration de la justice au Manitoba et partout au Canada.
- Nous respectons et nous apprécions le rôle que peut jouer le public dans l'exercice de la justice et dans l'orientation de nos programmes et institutions.
- Nous croyons en la promotion des responsabilités de chacun envers la collectivité dans son ensemble.
- Nous appuyons la mise sur pied de méthodes de prévention des problèmes et la résolution rapide et juste des conflits.
- Nous reconnaissons que le ministère doit améliorer sa prestation de services.

Pour remplir son rôle et s'acquitter de sa mission, le ministère est organisé sur le plan administratif en plusieurs domaines fonctionnels distincts, les finances étant soumises au vote en vertu de cinq crédits principaux : Services stratégiques et ministériels (04-1), Droit de la Couronne (04-2), Conseiller législatif (04-3), Sécurité communautaire (04-4) et Tribunaux (04-5). Chaque division est chapeautée par un sous-ministre adjoint, comme l'illustre l'organigramme

Organizational Chart

**Manitoba Justice
Organizational Chart
As at April 1, 2021**



Strategy Map

Manitoba Justice

VISION	MISSION	VALUES
Ensuring Manitobans feel safe in their communities and have confidence in the Justice system.	We support and promote safe and just communities for all Manitobans	<ul style="list-style-type: none"> • We are committed to building a department that promotes a respectful work environment • We value personal integrity, leadership, responsibility, participation and teamwork • We encourage outstanding client and community service, initiative and innovation

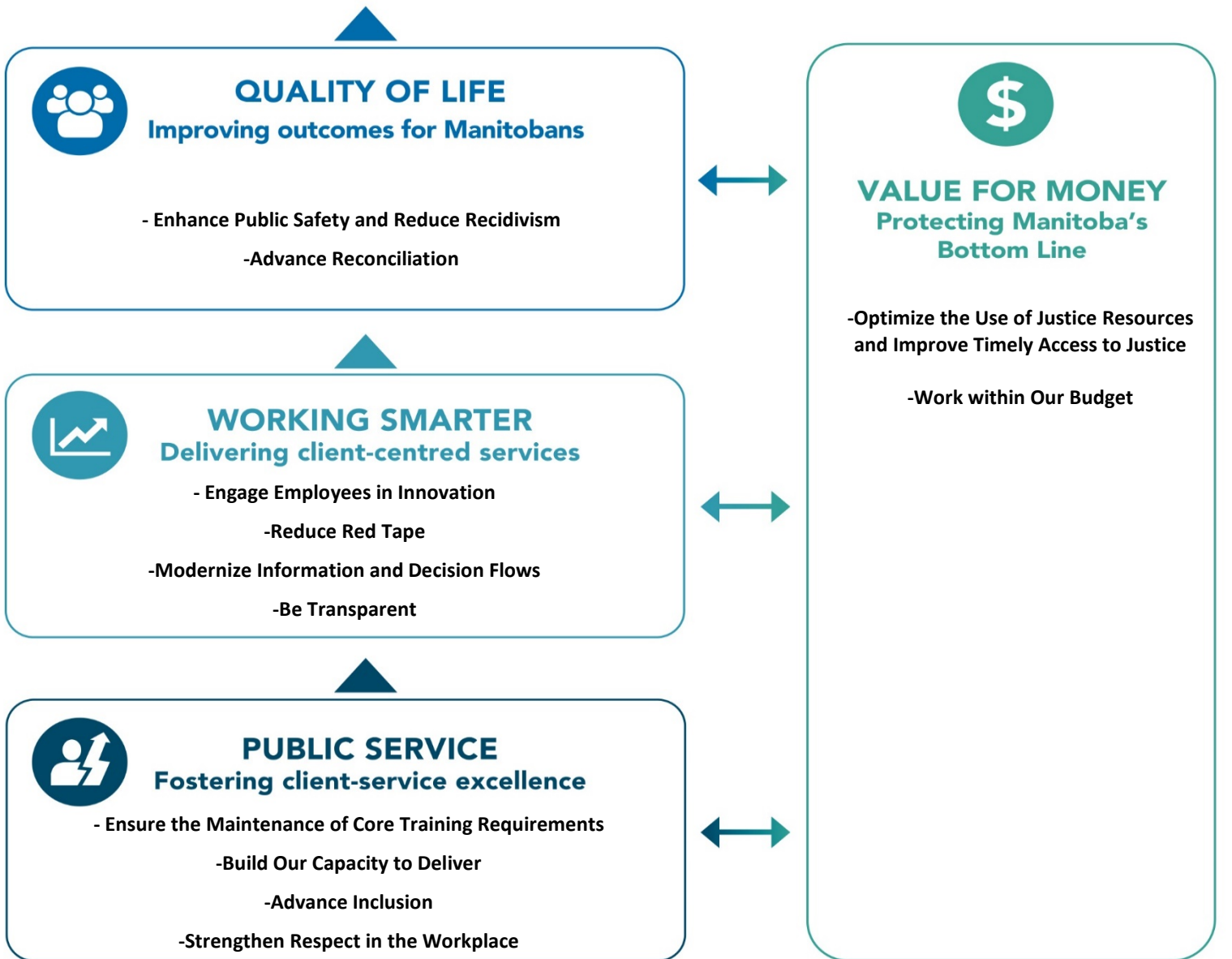


Schéma stratégique

Justice Manitoba

VISION

Veiller à ce que les Manitobains se sentent en sécurité dans leur collectivité et fassent confiance au système de justice.

MISSION

Nous appuyons et favorisons la création de collectivités sécuritaires et justes pour tous les Manitobains.

VALEURS

- Nous nous engageons à bâtir un ministère favorisant un milieu de travail respectueux.
- Nous apprécions l'intégrité personnelle, le leadership, la responsabilité, la participation et le travail d'équipe.
- Nous encourageons l'excellence du service à la clientèle et à la collectivité, l'initiative et l'innovation.



QUALITÉ DE VIE

Améliorer les résultats pour les Manitobains

- Accroître la sécurité publique et réduire le récidivisme
- Faire progresser la réconciliation



OPTIMISATION DES RESSOURCES

Protéger les résultats financiers du Manitoba

- Optimiser l'utilisation des ressources consacrées à la justice et accélérer l'accès à la justice
- Travailler dans les limites de nos budgets de fonctionnement et d'immobilisations
- Assurer l'utilisation en temps opportun de notre budget d'immobilisations



GESTION PLUS INGÉNIEUSE

Fournir des services axés sur le client

- Faire participer le personnel à l'innovation
- Réduire la bureaucratie
- Moderniser les systèmes d'information et les flux décisionnels
- Faire preuve de transparence



FONCTION PUBLIQUE

Favoriser l'excellence du service à la clientèle

- Assurer le maintien des compétences de base
- Renforcer le respect dans nos lieux de travail
- Être représentatifs de la population que nous servons
- Développer notre capacité de fournir les services

Strategic Priorities and Objectives

Manitoba Objective 1: Improve Quality of Life

a) Department Objective: Improve Quality of Life- Enhance Public Safety and Reduce Recidivism

b) Mandate Item: Enhance public safety by advancing our Policing and Public Safety Strategy

c) Performance Measurements:

- Reduce the number of serious charges laid in Provincial Court.
This measure supports this objective by counting how many charges were laid in response to serious, violent offences. A reduction of serious charges would indicate an improvement in public safety in Manitoba. This measure tracks the number of charges laid in Manitoba's Provincial Court for charges rated severity level 4 or higher on an 8 level scale – one level for breach charges, and seven levels for substantive offences. These levels are based on charge severity weights calculated by Statistics Canada.
- Reduce the number of adults convicted of a new offence and returned to provincial custody within two years of release from jail or other correctional supervision.
This measure will calculate recidivism for adults convicted of a new offence who served time in custody.
- Reduce the number of adults convicted of a new offence and returned to provincial custody within two years of release from jail or other correctional supervision.
This measure will calculate recidivism for adults convicted of a new offence who served a community corrections sentence.
- Increase the volume of cases proceeding through alternative processes.
In alignment with the department's Criminal Justice System Modernization Strategy, Manitoba Justice is diverting more cases to alternative processes where possible and appropriate. Diversion can improve outcomes for those involved, increase the efficiency of the court system, and allows the traditional justice system to focus its resources on serious and/or violent offences.

Manitoba Objective 2: Advance Reconciliation

a) Department Objective: Advance reconciliation

b) Mandate Item: Advance reconciliation

c) Performance Measurements:

- Reduce the overrepresentation of Indigenous persons in provincial custody.

This measure tracks the progress of Manitoba Justice's efforts to reduce the overrepresentation of Indigenous persons in provincial custody. This metric aligns with the Truth and Reconciliation Report's Call to Action number 30: "We call on federal, provincial, and territorial governments to commit to eliminating the overrepresentation of Aboriginal people in custody". An Indigenous per capita incarceration rate is calculated by dividing the average number of Indigenous individuals in custody during the quarter by the estimated total Indigenous population of Manitoba. A per capita incarceration rate is also calculated for Manitoba's non-Indigenous population, and the two figures are compared to measure our progress towards this objective.

Manitoba Objective 3: Foster and Advance Innovation

a) Department Objective: Engage Employees in Innovation

b) Mandate Item: Encourage the department, including front line service providers, to engage in innovation

c) Performance Measurements:

- Increase the percentage of positive Employee Perspectives Program responses related to innovation.

The Employee Perspectives Program (EPP) has replaced the Employee Engagement Survey (ESS). The EPP is a condensed survey and some of the questions from the EES have been carried over. The EPP will be run on a 2-4 month basis to allow flexibility to run a survey on an as-needed basis. The measure will be calculated by determining the average of positive responses to the following question from the EPP:

- I have applied innovation in how I approach my work.

Manitoba Objective 4: Reduce Red Tape

a) Department Objective: Reduce Red Tape

b) Performance Measurements:

- Reduce regulatory requirements by 2.5% each year.

By reducing the number of regulatory requirements, the overall burden or "red tape" imposed on citizens interacting with our department will be reduced. Regulatory requirements are calculated according to the method prescribed by Manitoba's Regulatory Accountability Framework.

Manitoba Objective 5: Be Transparent

- a) Department Objective: Be transparent
- b) Mandate Item: Remain transparent and accountable
- c) Performance Measurements:
 - Increase the number of data points published by Manitoba Justice on a quarterly basis. This measure quantifies the amount of data released to the public related to the Justice system. More data points means more information readily accessible to the public, thereby increasing the department's transparency. This measure will count the number of data points available to the public related, and may include data released through the Criminal Justice System Modernization Strategy, and information released through the InfoMB portal, among others. It may also include the number of impartial, complete, accessible, and timely responses to access requests released by the department under the Freedom of Information and Protection of Privacy Act (FIPPA).

Manitoba Objective 6: Enhance Client Services

- a) Department Objective: Ensure the maintenance of core training requirements
- b) Performance Measurements:
 - Increase and maintain the number of employees who are up to date with essential core training. The Government of Manitoba requires all employees to complete essential mandatory training and necessary refresher training to ensure that all departments are maintaining the competencies of their role in the civil service. It also ensures that all employees are aware of the latest governing workplace policies and procedures. In measuring how many employees are current with their core training requirements, we can better understand the capacity of the Justice workforce to adhere to governing internal and external policies and procedures, and we can identify gaps in training that may be needed to better serve Manitobans.

Manitoba Objective 7: Build our Capacity

- a) Department Objective: Build our capacity to deliver
- b) Mandate Item: Support the transformation of the public service
- c) Performance Measurements:
 - Increase percentage of positive capacity-related Employee Perspectives Program responses. The Employee Perspectives Program has replaced the Employee Engagement Survey. The EPP is a condensed survey and some of the questions from the EES have been carried over. The EPP will be run on a 2-4 month basis to allow flexibility to run a survey on an as-needed basis. The measure will be calculated by determining the average by adding total percentage of positive responses to the following questions from EPP divided by two:
 - I have support at work to perform my job duties to the best of my ability.
 - My department supports my work-related learning and development.

Manitoba Objective 8: Advance Inclusion

- a) Department Objective: Advance Inclusion
- b) Performance Measurements:
 - Increase the percentage of positive inclusion-related Employee Perspectives Program responses. The Employee Perspectives Program (EPP) has replaced the Employee Engagement Survey (ESS). The EPP is a condensed survey and some of the questions from the EES have been carried over. The EPP will be run on a 2-4 month basis to allow flexibility to run a survey on an as-needed basis. The measure will be calculated by determining the total percentage of positive responses to the following question from the EPP:
 - I feel included at my workplace.

Manitoba Objective 9: Strengthen Respect in the Workplace

- a) Department Objective: Strengthen Respect in the Workplace
- b) Mandate Item: Commitment to all employees to be treated with respect and dignity in the workplace
- c) Performance Measurements:
 - Increase the percentage of positive respect-related Employee Perspectives Program responses. The Employee Perspectives Program (EPP) has replaced the Employee Engagement Survey (ESS). The EPP is a condensed survey and some of the questions from the EES have been carried over. The EPP will be run on a 2-4 month basis to allow flexibility to run a survey on an as-needed basis. The measure will be calculated by determining the average by adding total percentage of positive responses to the following questions from EPP divided by two:
 - I am treated respectfully at work.
 - The Manitoba government provides access to respectful workplace resources and supports.

Manitoba Objective 10: Provide Value for Money

- a) Department Objective: Optimize the Use of Justice Resources and Improve Access to Justice
- b) Mandate Item: Improve access to justice and use innovation to address systemic inefficiency.
- c) Performance Measurements:
 - Reduce the number of court appearances per case in Winnipeg court centres. Court appearances require significant administrative work to facilitate, and currently charges appear in court an average of nine times before they are finally disposed of. By reducing the number of court appearances we can start to dispose of cases more efficiently and free up justice resources for more meaningful tasks. This measure will be calculated by tallying the total number of appearances per case in the Winnipeg court centre and attached circuits.

- Reduce the number of court appearances per case in regional court centres.
Court appearances require significant administrative work to facilitate, and currently charges appear in court an average of nine times before they are finally disposed of. By reducing the number of court appearances we can start to dispose of cases more efficiently and free up justice resources for more meaningful tasks. This measure will be calculated by tallying the total number of appearances per case in regional court centres and attached circuits.
- Reduce the Variance in the Backlog Index.
The Backlog Index measures the proportion of new information's to disposed information's to track whether the justice system backlog is increasing or decreasing. This measure will allow the department to determine whether the justice system is keeping pace with the volume of new cases entering the system by comparing it to the number of cases being disposed.
- Increase the Percentage of Bail Decisions Occurring within 7 days.
Accused individuals have the right to a bail hearing within a reasonable time frame. This measure will calculate percentage of bail decisions (granted or denied) that are made within 7 days or less after an individual is taken into custody.

Manitoba Objective 11: Balance the Budget

- a) Department Objective: Work within our budget
- b) Performance Measurements:
 - Ensure timely spending of the capital budget.
This measure will allow the department to ensure that our capital spending is aligned with our budgetary allotment. Our budgeted capital funds will be used to look after aging equipment and make minor updates to infrastructure to support the safety and wellbeing of all parties who interact with the Justice system. In measuring how much of our capital budget is spent by the end of the fiscal year, we can understand if we are spending our allotted budget in an appropriate and timely manner. This measure will tally the department's annual capital expenditures.
 - Ensure our actual expenditures match our budgetary allotment at the end of each fiscal year.
This measure will allow the department to ensure that we are expending our funding according to our budgeted plan. Our planned budget will support the department in expanding resources for community-led justice initiatives, including partnerships with Indigenous organizations and communities, and our commitment to targeting our resources to address serious, violent offences. By measuring our operating expenditures across the department each quarter, we can determine whether we are on pace with our budgetary allotments, and we can make more informed decisions about how our budget is created and dollars are spent in the future. This measure will tally the annual department-wide operational expenditures (including other reporting entities and salaries).

Other Objectives

a) Department Objective: Modernize Information and Decision Flows

b) Performance Measurements:

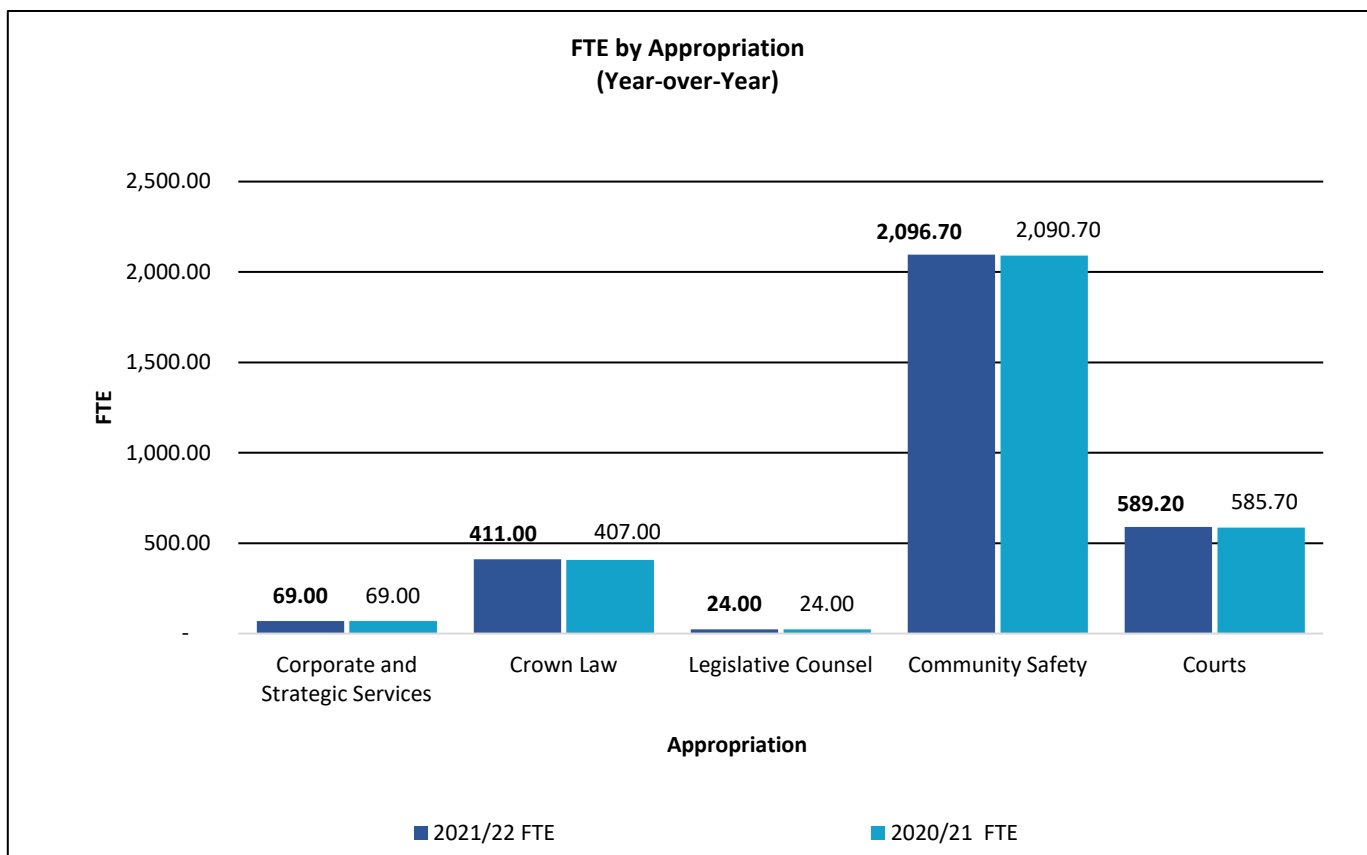
- Reduce Departmental Paper Expenditures.

This measure will calculate the departmental paper expenditures each year by tallying how many reams of paper are purchased each year, and comparing that information to the total paper expenditures from the prior year.

Staffing

Full Time Equivalent (FTE) by Appropriation

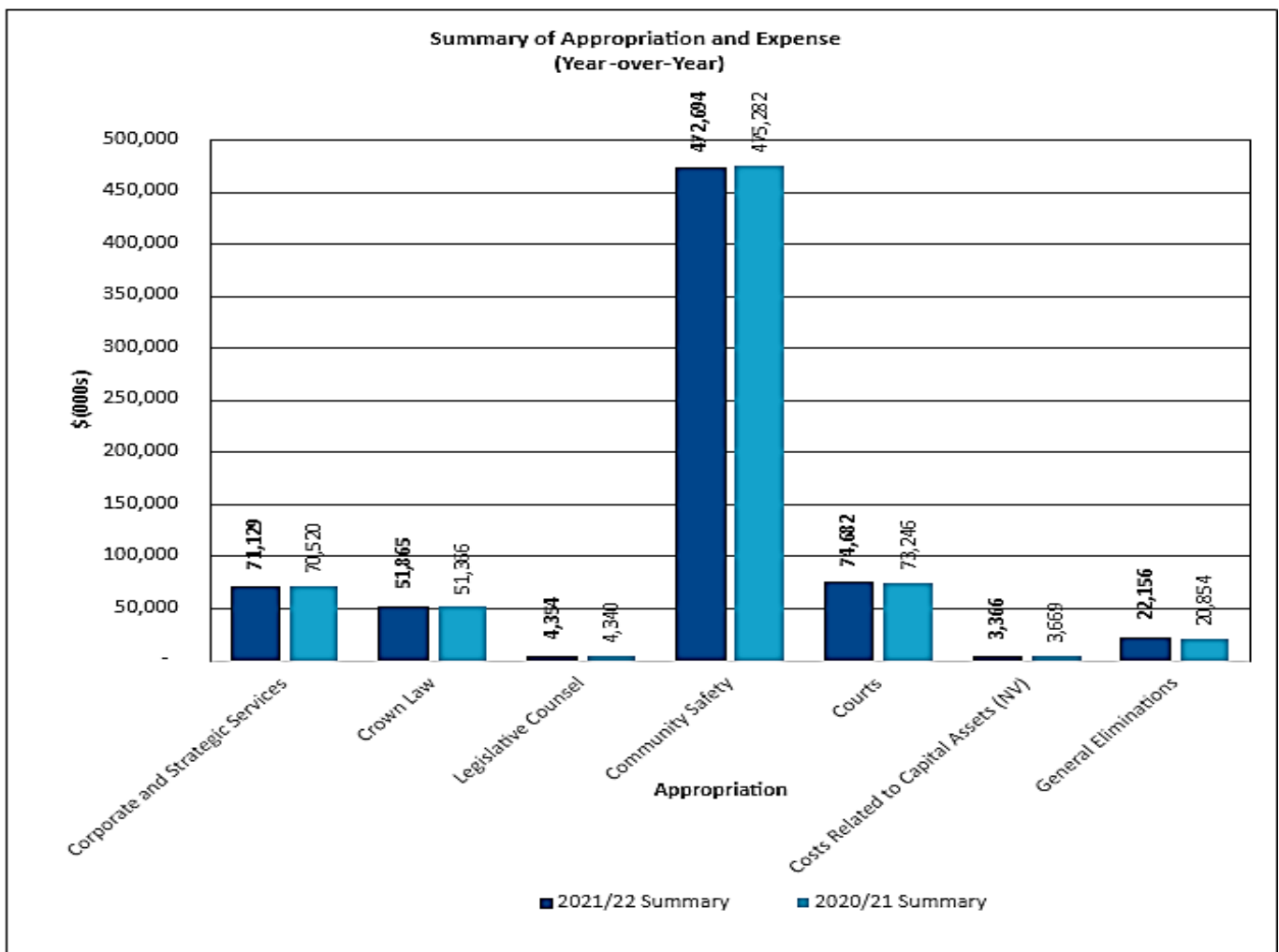
	2021/22 FTE	2020/21 FTE
Corporate and Strategic Services	69.00	69.00
Crown Law	411.00	407.00
Legislative Counsel	24.00	24.00
Community Safety	2,096.70	2,090.70
Courts	589.20	585.70
	3,189.90	3,176.40



Expenditure Summary

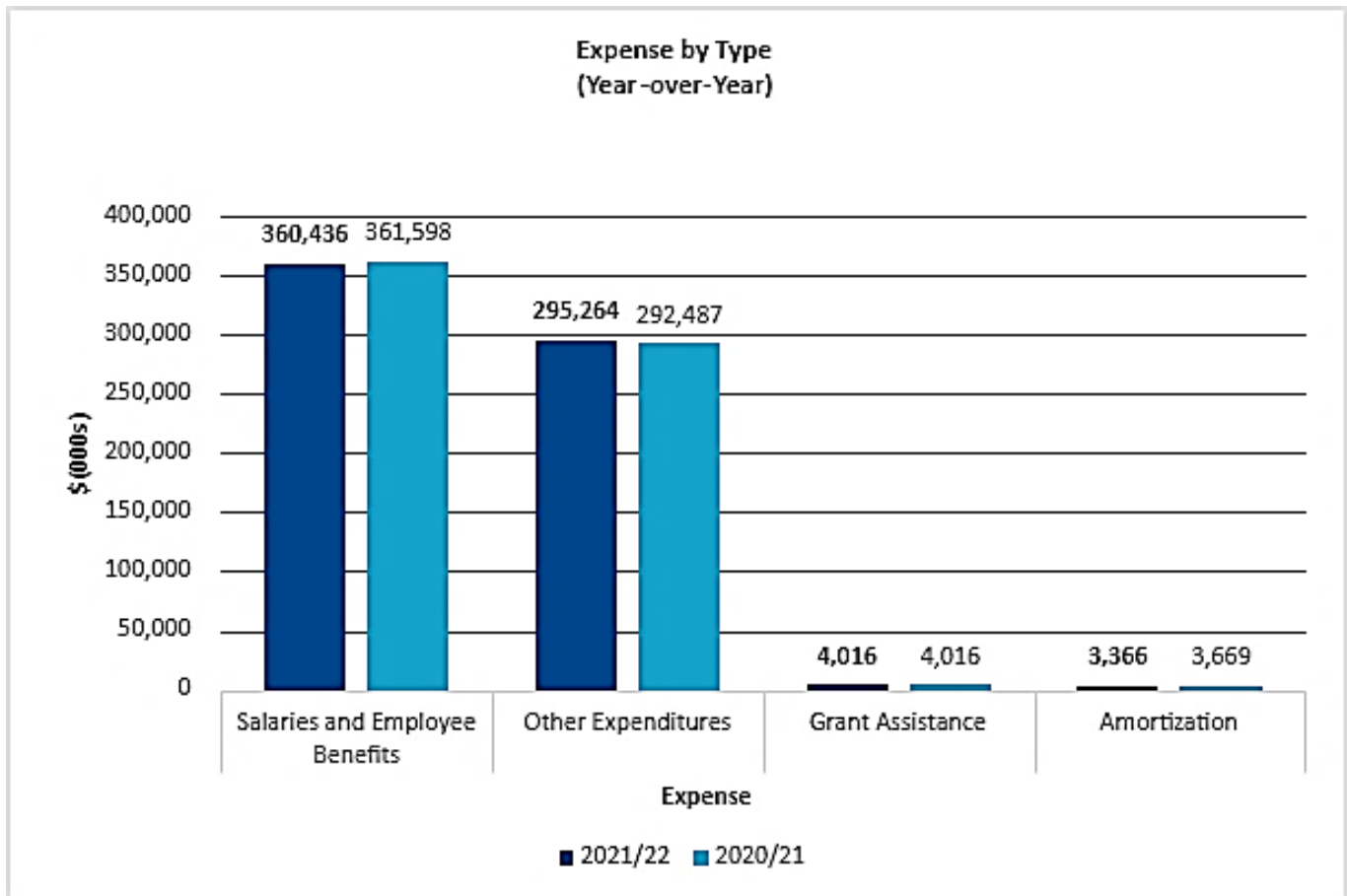
Summary of Appropriation and Expense

	Part A - Operating \$(000s)	Other Reporting Entities \$(000s)	Consolidation and Other Adjustments \$(000s)	2021/22 Summary \$(000s)	2020/21 Summary \$(000s)
Corporate and Strategic Services	56,236	50,358	(35,465)	71,129	70,520
Crown Law	51,750	200	(85)	51,865	51,366
Legislative Counsel	4,354			4,354	4,340
Community Safety	472,694			472,694	475,282
Courts	74,682			74,682	73,246
Costs Related to Capital Assets (NV)	3,366			3,366	3,669
General Eliminations			22,156	22,156	20,854
	663,082	50,558	(13,394)	700,246	699,277



Expense by Type

	2021/22	2020/21
	\$(000s)	\$(000s)
Salaries and Employee Benefits	360,436	361,598
Other Expenditures	295,264	292,487
Grant Assistance	4,016	4,016
Amortization	3,366	3,669
	663,082	661,770



Summary of Capital Investments and Loans

	Part B - Capital Investment \$(000s)	Part C - Loans and Guarantees \$(000s)	Part D - Other Reporting Entities Capital Investment \$(000s)
General Assets	3,090	-	-
	3,090	-	-

Program and Financial Operating Information – Part A

Corporate and Strategic Services (04.1)

Directs the activities of Manitoba Justice in the delivery of its programs and services to the people of Manitoba and coordinates these activities in conjunction with other government departments and agencies. Ensures the implementation of government policy in those areas which impact on departmental programs and services. Ensures the efficient and accountable administration of the department by promoting and complying with government fiscal and management policies and procedures. Investigates all unexpected, unexplained and violent deaths. Ensures all Manitobans who could otherwise not afford it, have access to the provision of legal services for the protection of their legal rights in particular areas of the law.

	2021/22	2020/21
	\$(000s)	\$(000s)
<i>Sub-Appropriations</i>		
Minister's Salary	42	42
Executive Support	941	950
Finance and Admin Services	5,349	5,417
Information Systems	10,026	10,011
Legal Aid Manitoba	35,465	33,174 ^{1.}
Office of the Chief Medical Examiner	4,413	4,400
	56,236	53,994
<i>Expense by Type</i>		
Salaries and Employee Benefits	23,893	23,935
Other Expenditures	32,343	30,059 ^{1.}
	56,236	53,994

Explanation:

- ^{1.} Increase in operating related to increased funding for duty counsel and private bar fees.

Crown Law (04.2)

Prosecutes criminal offences under provincial statutes, the Criminal Code of Canada and other federal statutes. Provides for legal services and advice to all departments and agencies on civil, family and constitutional law matters. Provides policy development and analysis and advises the government on modernization and improvement to provincial laws and programs. Inquires into and considers matters relating to law in Manitoba with a view to making recommendations for the improvement, modernization and reform of law. Ensures all Manitobans are aware of their rights and responsibilities under The Human Rights Code.

	2021/22	2020/21
	\$(000s)	\$(000s)
<i>Sub-Appropriations</i>		
Manitoba Prosecutions Service	37,863	37,360
Crown Law Analysis and Development	639	628
Legal Services	11,529	11,501
MB Human Rights Commission	1,719	1,750
	51,750	51,239
<i>Expense by Type</i>		
Salaries and Employee Benefits	47,578	46,863
Other Expenditures	4,073	4,276
Grant Assistance	100	100
	51,750	51,239

Legislative Counsel (04.3)

Prepares all Manitoba bills, acts and regulations in English and French as well as consolidations of current acts and regulations. Provides advice and assistance as the Law Officer of the Legislative Assembly in the manner contemplated by the Rules of the Assembly. Publishes acts and regulations on the Manitoba Laws website. Provides French translation services to the Legislative Assembly.

	2021/22	2020/21
	\$(000s)	\$(000s)
<i>Sub-Appropriations</i>		
Legislative Council	4,354	4,340
	4,354	4,340
<i>Expense by Type</i>		
Salaries and Employee Benefits	3,234	3,211
Other Expenditures	1,120	1,129
	4,354	4,340

Community Safety (04.4)

Provides overall direction and support services for the delivery of provincial correctional and policing services throughout Manitoba. Responsible for the care and control of adult and youth serving custodial dispositions or being detained pending a court decision, as well as community correctional services and programs to adult and young offenders throughout the province. Ensures the effective, efficient and consistent delivery of policing and law enforcement services in accordance with The Police Services Act. Undertakes the seizure and disposition of property used as instruments or obtained through proceeds of crime. Investigates complaints concerning the conduct of municipal police officers and conducts mandatory investigations of major incidents involving police officers. Coordinates and implements crime prevention strategies that contribute to community safety. Provides security services to provincial staff, visitors and assets in owned or leased properties. Promotes a broad range of restorative justice programming to meet the needs of victims, offenders and the broader community through training and partnerships with justice committees, volunteers and community groups and organizations.

	2021/22 \$(000s)	2020/21 \$(000s)	
<i>Sub-Appropriations</i>			
Executive and Financial Services	6,873	7,997	1.
Custody Corrections	201,399	204,185	2.
Community Corrections	30,370	31,376	3.
Provincial Policing	212,885	211,975	
PPS Bilateral Funding Agreements	5,000	5,000	
Policing Services and Public Safety	4,124	3,147	
Law Enforcement Review Agency	419	449	
Manitoba Police Commission	239	240	
Independent Investigation Unit	2,443	2,483	
Crime Prevention	1,778	1,793	
Protective Services	5,557	5,555	
Manitoba Criminal Intelligence Centre	393	198	
Criminal Property Forfeiture Unit	1,214	884	
	472,694	475,282	

	<u>2021/22</u> <u>\$(000s)</u>	<u>2020/21</u> <u>\$(000s)</u>
<i>Expense by Type</i>		
Salaries and Employee Benefits	223,666	226,674 ³
Other Expenditures	245,165	244,745
Grant Assistance	3,863	3,863
	472,694	475,282

Explanation:

1. Decrease due to realignment of resources to support enhancements and expansion of policy capacity within the Policing and Public Safety Branch.
2. Decrease due to the reduction in required funding for youth custodial facilities due to declining youth custody population.
3. Decrease due to normal salary adjustments.

Courts (04.5)

Ensures an effective and efficient administration of the judicial process for the orderly, equitable and timely resolution of disputes, criminal offences and other matters requiring judicial adjudication. Ensures that court and its judicial services are delivered in an equitable, safe and secure manner throughout the Province of Manitoba. Serves the needs of the judiciary, the Bar and the general public in Winnipeg through the timely processing of matters in Provincial Court, the Court of Queen's Bench (Criminal, Civil and Family), and the Court of Appeal. Advances The Victims' Bill of Rights through the provision of programming and project funding to agencies delivering services to victims. Effectively administers the judicial process to serve the needs of rural Manitobans through the timely processing of matters in Provincial Court and the Court of Queen's Bench.

	2021/22	2020/21
	\$(000s)	\$(000s)
<i>Sub-Appropriations</i>		
Executive, Policy and Financial Services	2,928	2,949
Manitoba Court Operations	14,860	14,917
Judicial Services	27,113	26,396
Sheriff Services	12,363	12,230
Family Resolution Services	6,449	6,645
Victim Services	10,969	10,109 ^{1.}
	74,682	73,246
<i>Expense by Type</i>		
Salaries and Employee Benefits	62,065	60,915 ^{1.}
Other Expenditures	12,564	12,278
Grant Assistance	53	53
	74,682	73,246

Explanation:

- ^{1.} Increase in expenditures related to the Family Liaison Unit and Family Guide Domestic Violence Specialists.

Non-Appropriated Expense

Provides for costs related to capital assets which do not require an appropriation as the cash outflow was appropriated in a previous fiscal year.

	2021/22 \$(000s)	2020/21 \$(000s)
Amortization Expense	3,366	3,669

Risk Analysis

The department provides leadership in risk analysis through its Comptrollership Plan (CP). The CP defines the responsibilities of those in the accountability process from a financial and program delivery perspective as well as addresses departmental risks including financial, payroll, and legislative policies. In addition, the CP provides advice, guidance and direction in key areas of fraud and risk management prevention.

As part of the CP, the department's Financial Management and Audit Committee (FMAC) oversee the department's Risk Management and Fraud Prevention Strategy. Together, this committee of financial leaders work to identify, evaluate, and prioritize risks as well as develop action plans to manage risks. The FMAC's main objective is to assist the Deputy Minister and Executive Management Committee to discharge their governance, accountability and comptrollership responsibilities. The FMAC works to achieve this objective by appropriately addressing the department's risks through strong governance, oversight of the department's values and ethics, appropriate stewardship of government assets, and adequate and effective internal control function. Meetings of the FMAC also provide a forum for discussion on risk, governance and control issues, and enables identification of program areas requiring examination by internal department audit leads, Internal Audit and Consulting Services, and/or external consultants where specialty expertise is required.

Through the department's CP, the department continually challenges and addresses overall risk, thereby minimizing any overall potential risk to the department.

Appendices

Statutory Responsibilities of the Minister of Justice

The department operates under the authority of the following acts of the Consolidated Statutes of Manitoba:

The Court Services Fees Act (C297)
The Arbitration Act (A120)
The Body Armour and Fortified Vehicle Control Act (B65)
The Child Sexual Exploitation and Human Trafficking Act (C94)
The Child Support Service Act (C96)
The International Commercial Arbitration Act (C151)
The Constitutional Questions Act (C180)
The Correctional Services Act (C230)
The Court of Appeal Act (C240)
The Provincial Court Act (RSM 1987, c. C275)
The Court of Queen's Bench Act (C280)
The Court of Queen's Bench Small Claims Practices Act (C285)
The Court Security Act (C295)
The Crime Prevention Foundation Act (C303)
The Criminal Property Forfeiture Act (C306)
The Cross-Border Policing Act (C325)
The Crown Attorneys Act (C330)
The Child Custody Enforcement Act (C360)
The Discriminatory Business Practices Act (D80)
The Domestic Violence and Stalking Act (D93)
The Enforcement of Canadian Judgments Act (E116)
The Enforcement of Judgments Conventions Act (E117)
The Escheats Act (E140)
The Manitoba Evidence Act [Division VI of Part I] (E150)
The Executive Government Organization Act (E170)
[subsection 12(2), only, as Keeper of the Great Seal]
The Expropriation Act (E190)
The Family Dispute Resolution (Pilot Project) Act (F14)
The Family Maintenance Act (F20)
The Family Property Act (F25)
The Fatality Inquiries Act (F52)
The Fortified Buildings Act (F153)
The Gunshot and Stab Wounds Mandatory Reporting Act (G125)
The Horse Racing Commission Act (H90)
The Human Rights Code (H175)
The Inter-jurisdictional Support Orders Act (I60)
The Intimate Image Protection Act (I87)
The Intoxicated Persons Detention Act (I90)

The Reciprocal Enforcement of Judgments Act (J20)
The Canada - United Kingdom Judgments Enforcement Act (J21)
The Jury Act (J30)
The Department of Justice Act (J35)
The Justice for Victims of Child Pornography Act (J39)
The Law Enforcement Review Act (L75)
The Law Reform Commission Act (L95)
The Legal Aid Manitoba Act (L105)
The Liquor, Gaming and Cannabis Control Act (L153)
The Minors Intoxicating Substances Control Act (M197)
The Missing Persons Act (M199)
The Municipal By-law Enforcement Act (M245)
The Police Services Act (P94.5)
The Privacy Act (P125)
The Private Investigators and Security Guards Act (P132)
The Proceedings Against the Crown Act (P140)
The Profits of Criminal Notoriety Act (P141)
The Provincial Offences Act (P160)
The Queen's Counsel Act (Q5)
The Restorative Justice Act (R119.6)
The Safer Communities and Neighbourhoods Act (S5)
The International Sale of Goods Act (S11)
The Sheriffs Act (S100)
The Statutes and Regulations Act (S207)
The Interprovincial Subpoena Act (S212)
The Transboundary Pollution Reciprocal Access Act (T145)
The Uniform Law Conference Commissioners Act (U30)
The Vacant Property Act (V10)
The Victims' Bill of Rights (V55)
The Witness Security Act (W167)

The following Acts are not assigned to the Minister of Justice by Order in Council, but relate to subject areas for which the Minister of Justice is responsible:

The Age of Majority Act (A7)
The Apportionment Act (A100)
The Beneficiary Designation Act (Retirement, Savings and Other Plans) (B30)
The Blood Test Act (B63)
The Boundary Lines and Line Fences Act (B70)
The Builders' Liens Act (B91)
The Civil Remedies Against Organized Crime Act (C107)
The Class Proceedings Act (C130)
The Federal Courts Jurisdiction Act (C270)
The Court of Queen's Bench Surrogate Practice Act (C290)
The Defamation Act (D20)
The Dependants Relief Act (D37)

The Distress Act (D90)
The Domicile and Habitual Residence Act (D96)
The Equality of Status Act (E130)
The Executions Act (E160)
The Factors Act (F10)
The Fatal Accidents Act (F50)
An Act to Repeal The Statute of Frauds (F158)
The Fraudulent Conveyances Act (F160)
The Frustrated Contracts Act (F190)
The Garage Keepers Act (G10)
The Garnishment Act (G20)
The Gold Clauses Act (G60)
The Good Samaritan Protection Act (G65)
The Guarantors' Liability Act (G120)
The Homesteads Act (H80)
The Hotel Keepers Act (H150)
The Infants' Estates Act (I35)
The Interpretation Act (I80)
The Intestate Succession Act (I85)
The Judgments Act (J10)
The Law of Property Act (L90)
The Limitation of Actions Act (L150)
The Marine Insurance Act (M40)
The Married Women's Property Act (M70)
The Mercantile Law Amendment Act (M120)
The Mortgage Act (M200)
The Newspapers Act (N90)
The Nuisance Act (N120)
The Occupiers' Liability Act (O8)
The Official Securities Act (O20)
The Parental Responsibility Act (P8)
The Perpetuities and Accumulations Act (P33)
The Petty Trespasses Act (P50)
The Powers of Attorney Act (P97)
The Presumption of Death and Declaration of Absence Act (P120)
The Registration of Property Restraint Orders Act (R48)
The Repair Shops Act (R90)
The Sale of Goods Act (S10)
The Sand and Gravel Act (S15)
The Soldiers' Estates Act (S170)
The Stable Keepers Act (S200)
The Survivorship Act (S250)
The Threshers' Liens Act (T60)
The Tortfeasors and Contributory Negligence Act (T90)
The Trustee Act (T160)
The International Trusts Act (T165)

The Unconscionable Transactions Relief Act (U20)
The Use of Animals to Shield Unlawful Activities Act (U90)
The Warehousemen's Liens Act (W20)
The Wills Act (W150)

In addition, policies specific to departmental programs are documented in the General Manual of Administration and various Manitoba government catalogues and publications.

Glossary

Alignment – The process of enabling all employees to see how their day-to-day actions are consistent with the values of the organization and how living those values is contributing to overall success. Creating alignment ensures employees are working toward the common goal, or vision.

Appropriation – The amount voted by the Legislature as the maximum that may be expended on a specific program or major activity during a fiscal year.

- Main appropriation - the total amount of each resolution passed by the Legislature as reported in the annual Printed Estimates of Expenditure.
- Sub appropriation - the total amounts applicable to the various breakdowns of the main appropriations.

Backlog Index – The Backlog Index is the number of cases initiated divided by the number of final decisions (the inverse of the completion rate).

Balanced Scorecard – A scorecard is a business tool that shows what an organization wants to achieve (its broad priorities), and includes actions it needs to focus on to be successful. It also includes visual updates, such as the use of the colours red, yellow and green, to easily communicate progress made in each priority area. Red means “not on target,” yellow means “near target,” and green means “on target.” The ‘balance’ in a balanced scorecard refers to broadening traditional performance measures to not only include financial measures, but also customer, employee and process measures, which all play a part in helping an organization progress towards achieving its priorities.

Comptrollership Plan – The capabilities an organization must have to provide accurate, relevant, understandable and timely information that it can use to determine, report and provide advice on its financial situation, the results achieved for costs incurred, and the mitigation of related financial and operational risks.

Consolidation and Other Adjustments – Adjustments that need to be made in the process of the consolidation of the accounts of the group of organizations.

Criminal Justice System Modernization Strategy – one of the guiding strategies of the department that seeks to modernize our provincial justice system. The four pillars of the strategy focus public resources on crime prevention, serious criminal cases and more effective use of restorative justice and responsible reintegration of offenders to improve public safety and ensure timely access to justice.

Disposition – Disposition is the term for the outcome of a case.

Employee Perspectives Program (EPP) – Shifting from previous Employee Engagement Surveys that were conducted approximately every two years, the new Employee Perspectives Program (EPP) supports ongoing engagement with employees through frequent pulse check style surveys. Capturing employee feedback in real time helps leadership respond where possible in a timely manner to address issues and emerging risk through activities that enhance key drivers of engagement, such as leadership, employee learning and development, capacity, and work culture. Timely action helps transform our culture by building trust with our employees, as employees feel heard, supported and valued.

Fiscal Year – A twelve month period commencing on the 1st day of April in any year and ending on the 31st day of March next following, or as otherwise determined.

Full Time Equivalent –A measurement for number of positions. Every full-time regular position represents one full-time equivalent position. Other categories (e.g., term, departmental, seasonal, contract) are measured in proportional equivalents, e.g., a program with a vote of 1.50 term FTE could hire staff in any combination that results in a total of one and a half years (or 78 weeks) of employment (e.g., six staff for three months (13 weeks) each; two staff for nine months (39 weeks) each; one full time and one half time staff for one year; three half time staff for one year, etc.).

Information- An information is a sworn or affirmed statement made by an informant who has reasonable and probable grounds to believe that the accused has committed a criminal offence. The purpose of an information is to inform the accused of the charge against them, so that the accused will have an opportunity to prepare a defense.

Initiatives –These are the specific programs, activities, projects, or actions an organization will undertake to meet performance targets. Initiatives are often projects or events that aim to improve a process or an outcome in one of the four perspectives.

Manitoba’s Regulatory Accountability Framework – includes transformed processes for developing statutes, regulations, policies and forms that encourages the monitoring and management of regulatory requirements. These processes incorporate new tools and technology to engage stakeholders and the public in order to promote transparency in the development of regulatory requirements.

Measure – A measure is a standard used to evaluate and communicate performance against expected results. Measures are normally quantitative in nature, capturing numbers, dollars, percentages, and so on. Reporting and monitoring measures helps an organization gauge progress toward effective implementation of strategy.

Mission Statement – A mission statement defines the core purpose of the organization — why it exists, and reflects employees’ motivations for engaging in the organization’s work. Effective missions are inspiring, long-term in nature, and easily understood and communicated. The provincial Mission Statement is “Manitoba: Measuring Progress.”

Objective – The objective is a concise statement describing the specific things an organization must do well to execute its strategy. Objectives often begin with an action verb such as increase, reduce, improve, or achieve. Strategy Maps are comprised entirely of objectives. “Strengthen respect in our workplace” is an example of an objective on the government Strategy Map.

Other Reporting Entities – Organizations not listed in the FAA that meet the definition of control for financial reporting purposes. These organizations are included in the government reporting entity if their revenues, expenses, assets or liabilities are significant. For example: In Justice we have three ORE’s, Manitoba Law Reform Commission, Legal Aid Manitoba and Liquor, Gaming and Cannabis Authority.

Perspective – In balanced scorecard language, perspective refers to a category of performance objectives (the highest category of measures that sub-measures or key performance indicators tie into). The standard four perspectives are (Financial, Client, Internal Process, and Employee Learning and Growth).

Ream – 500 sheets of paper.

Recidivism – The rate at which people become reconvicted of criminal activity.

Reconciliation – Reconciliation is about establishing and maintaining a mutually respectful relationship between indigenous and non-indigenous peoples in this country. In order for that to happen, there has to be awareness of the past, an acknowledgement of the harm that has been inflicted, atonement for the causes, and action to change behavior.

Strategy – This represents the broad priorities adopted by an organization in recognition of its operating environment and in pursuit of its mission. Situated at the centre of the balanced scorecard system, all performance objectives and measures should align with the organization’s strategy.

Strategy Map – The strategy map is a one-page visual representation of what must be done well to execute strategy. Strategy maps reflect performance objectives spanning the four perspectives, combining to tell the organization’s strategic story.

Target – The target presents the desired result of a performance measure. They provide organizations with feedback about performance.

Values – Values represent the deeply-held beliefs of the organization, which are demonstrated through the day-to-day behaviours of all employees. An organization’s values make an open proclamation about how it expects everyone to behave. Values should endure over the long-term and provide a constant source of strength for an organization.

Vision – A powerful vision provides everyone in the organization with a shared mental framework that helps give form to the often abstract future that lies ahead. Effective visions provide a word picture of what the organization intends to ultimately become — which may be five, 10, or 15 years in the future. This statement should contain as concrete a picture of the desired state as possible, and also provide the basis for formulating strategies and objectives. The vision serves as the guiding statement for the work being done. It should answer why the work being done is important.

Expense by Type

A classification of expenditures according to the nature of expense such as salaries, supplies and services, etc., which identifies the object of expenditure out of appropriation funds. The government accounting system tracks expenditures according to the following summary cost element groups:

Part A - Operating	Description/Components
Salaries and Benefits	Regular Earnings, Other Earnings (overtime, shift premium), Ministers and Members of the Legislative Assembly, Fringe Benefits, Other (Worker’s Compensation Allowance, Supplement), Health and Education Tax Levy, Benefit Chargeback. Costs incurred by government for its contributions to the Employment Insurance Program, Canada Pension Plan, Group Life Insurance Plan, Ambulance, Hospital Semi-Private Plan, as well as costs related to pension liability, and payments made under the Dental Plan, Long-Term Disability Plan, and Levy for Health and Post-Secondary Education.
Other Expenditures	The payments for accommodation and meals for civil servants while on government business are shown under this classification. Also included are computer related expenses, insurance, employer educational assistance and other costs that cannot be included in another category.
Grants Assistance	Payment to various individuals and organizations in support of various projects and programs including bursaries, cultural activities, charitable organizations, etc. grants, other than for capital purposes, and transfer payment to other governments and government agencies are reported in this category.
Amortization	Amortization is the process of allocating the cost of a tangible capital asset, less its residual value, over its estimated useful life in order to match costs with the revenue or public services that they help generate.
Part B	
Capital Budget	This category includes costs for the purchase, construction or improvement of capital assets that are under the established capitalization dollar threshold established for each asset class.