

**BUDGET 2022**

**Supplement to  
the Estimates of  
Expenditure**

**Budget  
complémentaire**

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**2022/23**

Manitoba Justice

Justice Manitoba

# Indigenous Land Acknowledgement

We recognize that Manitoba is on the Treaty Territories and ancestral lands of the Anishinaabeg, Anishinewuk, Dakota Oyate, Denesuline and Nehethowuk peoples.

We acknowledge Manitoba is located on the Homeland of the Red River Métis.

We acknowledge northern Manitoba includes lands that were and are the ancestral lands of the Inuit.

We respect the spirit and intent of Treaties and Treaty Making and remain committed to working in partnership with First Nations, Inuit and Métis people in the spirit of truth, reconciliation and collaboration.

# Reconnaissance du territoire

Nous reconnaissons que le Manitoba se trouve sur les territoires visés par un traité et sur les territoires ancestraux des peuples anishinabé, anishinewuk, dakota oyate, denesuline et nehethowuk.

Nous reconnaissons que le Manitoba se trouve sur le territoire des Métis de la rivière Rouge.

Nous reconnaissons que le nord du Manitoba comprend des terres qui étaient et sont toujours les terres ancestrales des Inuits.

Nous respectons l'esprit et l'objectif des traités et de la conclusion de ces derniers. Nous restons déterminés à travailler en partenariat avec les Premières Nations, les Inuits et les Métis dans un esprit de vérité, de réconciliation et de collaboration.

## Manitoba Department of Justice

Room 1110-405 Broadway  
Winnipeg, MB R2C 3L6

Phone: 204-945-4378  
Fax: 204-945-6692  
Email: [CorpStratSrv@gov.mb.ca](mailto:CorpStratSrv@gov.mb.ca)

Online: [www.manitoba.ca/openmb/infomb](http://www.manitoba.ca/openmb/infomb)

This publication is available in alternate formats, upon request.

Contact: Accessibility Coordinator at 204-945-4378

[JUSAccessibility@gov.mb.ca](mailto:JUSAccessibility@gov.mb.ca)

# Ministerial Message

I am pleased to provide the 2022/23 Manitoba Justice Supplement to the Estimates of Expenditure. As Minister of Justice, I have accountability for the basis on which the Supplement to the Estimates of Expenditure is prepared and for achieving the specific objectives listed in this document.

The Supplement to the Estimates of Expenditure is intended 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 supplement document.

The contents of this document are organized into sections that detail the overview of the Ministry, its guiding strategy map and strategic priorities, objectives and initiatives, financial information on staffing and expenditures, equity and diversity information, a risk analysis overview and statutory responsibilities of the Minister.

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 and targeted investments to meaningfully support our responsibility in advancing Truth and Reconciliation. We are committed to making strategic investments to provide a more accessible, equitable, and just system for all Manitobans.

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.

“Original signed by”

Honourable Kelvin Goertzen  
Minister of Justice  
Attorney General

# Message ministériel

J'ai le plaisir de présenter le budget complémentaire 2022-2023 du ministère de la Justice du Manitoba. En tant que ministre de la Justice, j'assume une responsabilité quant aux fondements sur lesquels repose l'établissement du budget complémentaire et à l'atteinte des objectifs énumérés dans ce document.

Le budget complémentaire est structuré sous forme de plan d'activités informatif qui énonce les priorités et les objectifs stratégiques du ministère, ainsi que les mesures de rendement connexes. Les résultats en matière de rendement liés à ces activités seront présentés à la fin de l'exercice dans le rapport annuel du ministère.

En 2019, le gouvernement du Manitoba a lancé l'initiative des tableaux de bord équilibrés pour suivre nos progrès et notre rendement dans les domaines prioritaires afin d'obtenir de meilleurs résultats pour la population manitobaine. La raison d'être de ces tableaux est d'encourager les améliorations opérationnelles en favorisant la transparence, la réactivité, l'harmonisation et l'obligation redditionnelle. Le présent document 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 de ce document est divisé en sections qui donnent un aperçu du ministère, de son schéma directeur stratégique et de ses priorités, objectifs et initiatives stratégiques, de l'information financière sur la dotation en personnel et les dépenses, de l'information sur l'équité et la diversité, un aperçu de l'analyse des risques et les responsabilités du ministre prévues par la loi.

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. Pour progresser, nous devons formuler un engagement plus ferme envers les communautés et les dirigeants autochtones et réaliser des investissements ciblés pour soutenir concrètement nos obligations en matière de promotion de la vérité et de la réconciliation. Nous sommes déterminés à faire des investissements stratégiques pour offrir un système plus accessible, plus équitable et plus juste à l'ensemble des citoyennes et des citoyens du Manitoba.

À mesure que nous progressons, nous demeurons déterminés à trouver des solutions et à apporter des améliorations pour veiller à ce que le système de justice provincial serve au mieux la population.

Le ministre de la Justice et procureur général,

original signé par

Kelvin Goertzen

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# Introduction

## Overview of the Supplement to the Estimates of Expenditure

This Supplement is intended to provide additional information to the Members of the Legislative Assembly and the public in their review of departmental information contained in the Summary Budget and departmental information contained in the Estimates of Expenditure for the fiscal year ending March 31, 2023.

This Supplement includes information on the department and other reporting entities. It includes consolidated financial details that align to the Summary Budget. Departmental information aligns with the Estimates of Expenditure and details the annual appropriations of the department to be approved by the Legislative Assembly through an appropriation act. The financial information is meant to supplement not replicate the detail included in the Estimates of Expenditure. For commitment level detail by sub-appropriation, please refer to the Estimates of Expenditure.

This Supplement also contains departmental staffing and full time equivalent (FTE) details that are not part of the Summary Budget or the Estimates of Expenditure.

The Supplement focuses on strategic priorities. Departments can then take steps to create operating plans that further identify how strategic priorities will translate into day-to-day operations. The performance results of these operations will be shared at the end of the fiscal year in the annual report which will be released in September 2023.

Balanced scorecards were recently implemented across the Government of Manitoba to foster operational improvements by reinforcing transparency, urgency, alignment and accountability. Department-level balanced scorecards have been included in the Supplement to identify key priorities for each department that staff will work towards, with appropriate performance measures.

The format of the sub-appropriation content has been updated to align with the department's balanced scorecard. Sub-appropriation content formerly listed as "objectives", "activity identification" and "expected results" have been updated to include an overview and key initiatives and performance measures sections.

# Introduction

## Aperçu du budget complémentaire

Ce budget complémentaire fournit de l'information additionnelle aux députés à l'Assemblée législative et au public afin de les aider à passer en revue les renseignements liés au ministère présentés dans le budget sommaire et dans le Budget des dépenses pour l'exercice se terminant le 31 mars 2023.

Ce budget complémentaire comprend de l'information concernant le ministère et d'autres entités comptables. Il contient des données financières consolidées qui sont conformes au budget sommaire. Les renseignements liés au ministère correspondent au Budget des dépenses et donnent le détail des affectations de crédits annuels du ministère que doit approuver l'Assemblée législative en vertu d'une loi portant affectation de crédits. Les renseignements financiers sont destinés à compléter et non pas à répéter l'information figurant dans le Budget des dépenses. Pour en savoir plus au sujet du niveau d'engagement par sous-crédit, veuillez vous reporter au Budget des dépenses.

Ce budget complémentaire contient également de l'information sur la dotation en personnel et les équivalents temps plein (ETP) du ministère qui ne fait pas partie du budget sommaire ou du Budget des dépenses.

Le budget complémentaire se concentre sur les priorités stratégiques. Les ministères pourront prendre des mesures pour créer des plans opérationnels décrivant plus en détail de quelle façon les priorités stratégiques seront intégrées aux activités quotidiennes. Les résultats en matière de rendement liés à ces activités seront présentés à la fin de l'exercice dans le rapport annuel ministériel, qui sera rendu public en septembre 2023.

Des tableaux de bord équilibrés ont été récemment mis en œuvre dans l'ensemble du gouvernement du Manitoba. Leur raison d'être est d'encourager les améliorations opérationnelles en favorisant la transparence, la réactivité, l'harmonisation et l'obligation redditionnelle. Les tableaux de bord équilibrés ministériels qui ont été inclus dans le budget complémentaire donnent la liste des grandes priorités de chaque ministère sur lesquelles travaillera le personnel et décrivent les mesures du rendement appropriées.

La nouvelle présentation du contenu des sous-postes reflète celle du tableau de bord équilibré du ministère. On a mis à jour le contenu des sous-postes (qui portait anciennement sur les objectifs, les activités et les résultats attendus) pour y inclure un aperçu et des sections sur les initiatives clés et les mesures du rendement.



# Justice at a Glance

<b>Justice Description</b>	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. The Minister of Justice is also responsible for the Regulatory Accountability Secretariat.
<b>Minister</b>	Kelvin Goertzen
<b>Deputy Minister</b>	Dave Wright

<b>Other Reporting Entities</b>	<b>4</b>	<ul style="list-style-type: none"> <li>Legal Aid Manitoba</li> <li>Liquor, Gaming and Cannabis Authority</li> <li>Manitoba Law Reform Commission</li> <li>Manitoba Public Insurance Corporation</li> </ul>
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Summary Expenditure (\$M)	
<b>729,691</b>	<b>700,691</b>
2022 / 23	2021 / 22

Core Expenditure (\$M)		Core Staffing	
<b>689,367</b>	<b>663,527</b>	<b>3,166.35</b>	<b>3,210.90</b>
2022 / 23	2021 / 22	2022 / 23 - FTE	2021 / 22 - FTE

# Justice Responsibilities

The activities of Manitoba Justice support the primary objectives of enhancing public safety, improving access to justice, and advancing reconciliation. The overall responsibilities of the Minister and Manitoba Justice includes:

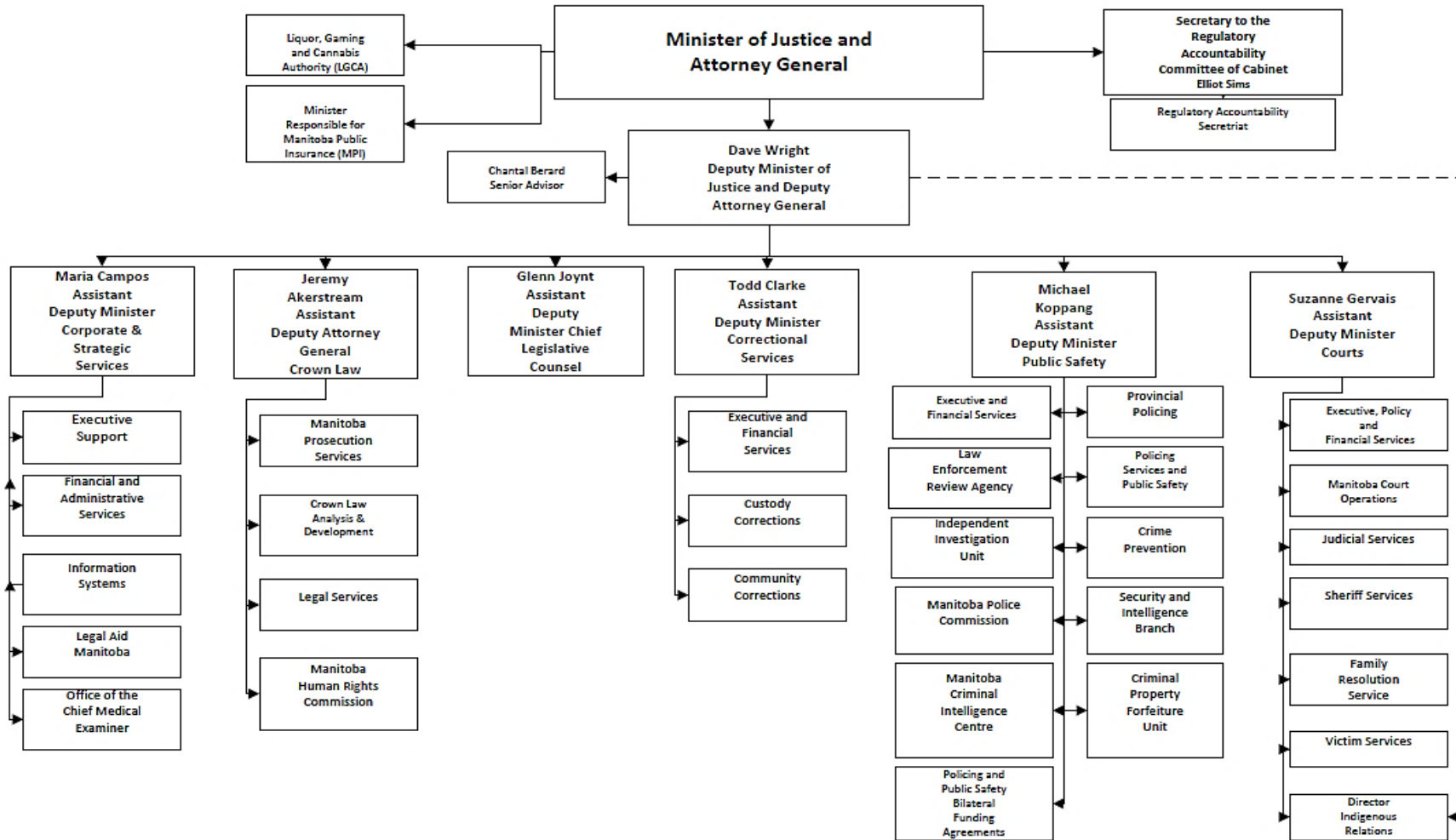
- **Corporate and Strategic Services** - providing executive policy direction and coordination for departmental programs as well as financial, technology and administrative services, investigating unexpected, unexplained and violent deaths (Chief Medical Examiner), advising the government and government agencies about regulatory accountability (Regulatory Accountability Secretariat), and delivering legal advice and representation services for criminal, child protection, family, poverty law, immigration and refugee matters and providing legal services to community groups through the Public Interest Law Centre (Legal Aid Manitoba)
- **Crown Law** - providing prosecution services for the administration of criminal justice, providing legal services to the government on civil, family and constitutional law matters, providing legal analysis and policy development on civil and criminal law issues, and supporting the Manitoba Human Rights Commission
- **Legislative Counsel** - providing legislative drafting and translation services, providing parliamentary translation services and publishing print and web-based official versions of the Laws of Manitoba
- **Correctional Services** - delivering correctional services and programs, including for adult and young offenders in custody and in the community, and delivering Indigenous and community justice programming
- **Courts** - providing administrative services to the Court of Appeal, the Court of Queen's Bench and the Provincial Court (including judicial and sheriff services), providing court-related support services (including maintenance enforcement, fine collection, restitution, the Indigenous Court Workers Program, and the vehicle impoundment registry), supporting victims, and improving access to justice
- **Public Safety** - implementing crime prevention policies and programs, managing, monitoring and coordinating policing services in Manitoba, investigating police complaints and incidents, providing security and intelligence services and managing criminal property forfeiture

## The Minister is also responsible for:

- Legal Aid Manitoba
- Liquor, Gaming and Cannabis Authority
- Manitoba Law Reform Commission
- Manitoba Public Insurance Corporation

# Organization Structure

Justice as of April 1, 2022



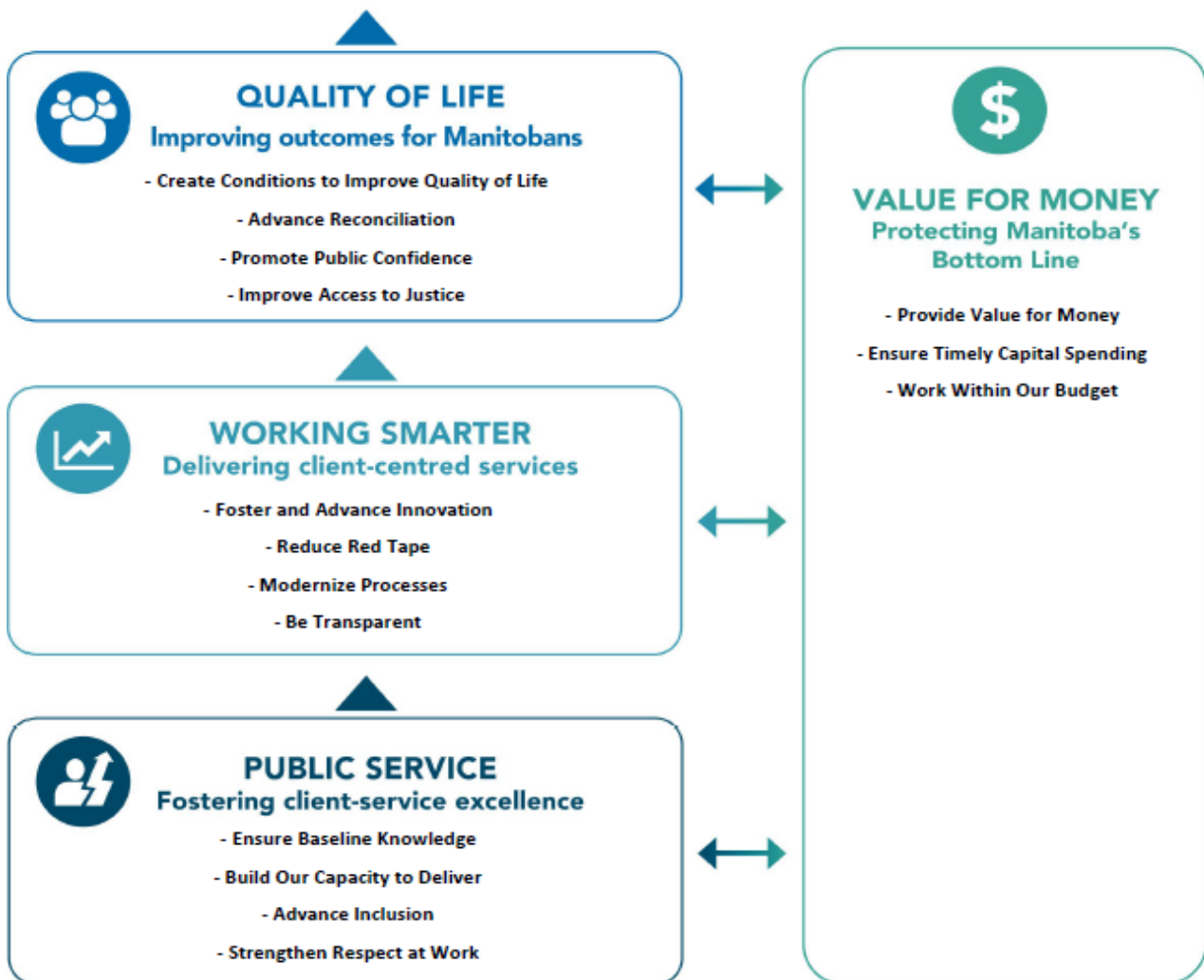
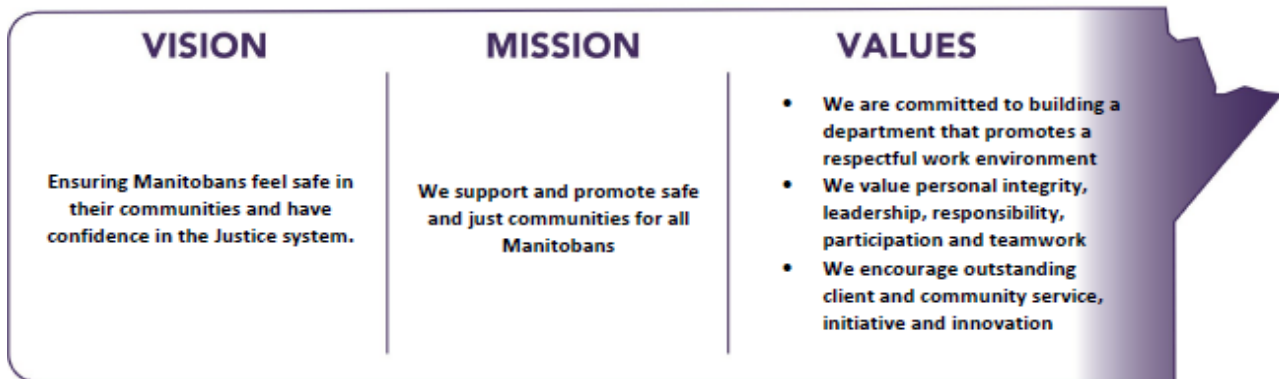
## Other Reporting Entities Accountable to Minister:

- Legal Aid Manitoba
- Liquor, Gaming and Cannabis Authority
- Manitoba Law Reform Commission
- Manitoba Public Insurance Corporation

# Department Strategy Map

## Strategy Map

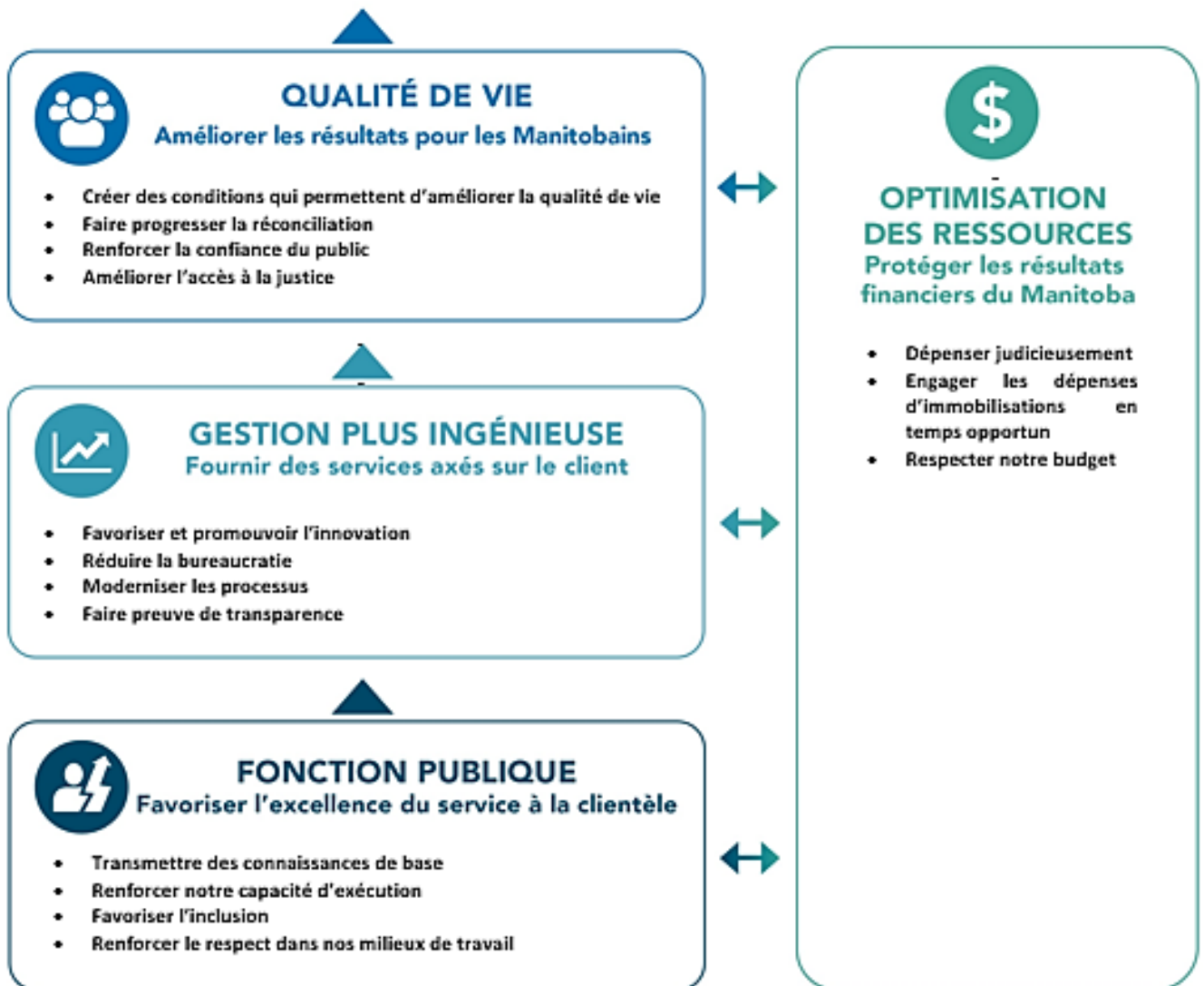
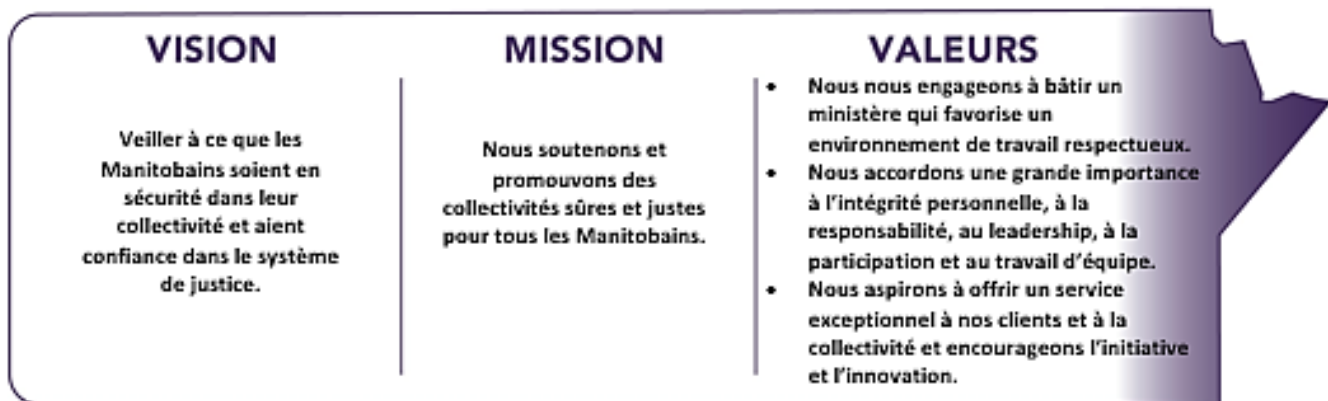
Manitoba Justice



# Department Schéma Stratégique

## Schéma stratégique

ministériel



# Department Balanced Scorecards Priorities and Objectives – Details

## Quality of Life – Improving Outcomes for Manitobans

### 1. Create Conditions to Improve Quality of Life

#### Key Initiatives

- Manitoba’s Policing and Public Safety Strategy, Criminal Justice Modernization Strategy, and Family Law Modernization Strategy together focus Justice on effective, innovative and efficient approaches that enhance public safety and improve access to Justice.
- The Correctional Services Division and the Public Safety Division have committed units / resources that coordinate efforts to improve public safety. For example, the Crime Prevention Branch is responsible for coordinating various community mobilization programs throughout Manitoba to support at-risk individuals, including those leaving custody and reintegrating back into the community.
- The newly formed unit within the Family Resolution Service Branch, the Family Guide Domestic Violence Specialist (DFG-DVS) unit, supports victims of Intimate Partner Violence (IPV) through enhanced intake assessments and provision of services to ensure that families receive the appropriate supports they need to resolve family disputes while prioritizing safety.
- The Criminal Property Forfeiture Branch initiates civil actions to have the proceeds of criminal activity forfeited to government. The more criminal proceeds are forfeited to the branch, the less individuals are able to profit from criminal activity and the more police agencies can enhance their crime prevention efforts for Manitobans. This improves the quality of life for Manitobans by helping to create safer communities

#### Performance Measures

Measure	2021/22 Baseline	2022/23 Target
1.a. Increase % of Family Resolution Service families disclosing Intimate Partner Violence (IPV) referred to a Family Guide Domestic Violence Specialist (FG-DVS)	New Measure	100%
1.b. Increase % of community mobilization programs that have completed return on investment reports	New Measure	50%
1.c. Increase % of criminal proceeds forfeited each year	New Measure	5%

#### Measure Description(s):

- 1.a. Increase % of Family Resolution Service families disclosing Intimate Partner Violence (IPV) connecting with a Family Guide Domestic Violence Specialist (FG-DVS):** Appropriately assessing, triaging and referring clients who disclose or are believed to be experiencing Intimate Partner Violence (IPV) to a Family Guide Domestic Violence Specialist (FG-DVS) ensures that families are identified and receive the appropriate supports they need.
- 1.b. Increase % of community mobilization programs that have completed return on investment reports:** By reporting on the recidivism rate of individuals leaving custody, community mobilization programs can ensure they are tracking improvements in the quality of life of individuals participating in crime prevention programs. This measure seeks to increase the percentage of these programs reporting recidivism annually.
- 1.c. Increase % of criminal proceeds forfeited each year:** The Criminal Property Forfeiture Branch tracks the amount of money forfeited, which it then distributes to police agencies who apply and are approved for additional funding to support

public safety and crime prevention. The measure is calculated as a year-over-year percentage increase or decrease in the number of criminal proceeds forfeited.

## 2. Advance Reconciliation

### Key Initiatives

- Reconciliation is a long-term commitment guided by Manitoba’s Path to Reconciliation Act and other reports such as the Aboriginal Justice Inquiry Commission (AJIC), National Truth and Reconciliation Commission Calls to Action, and Missing and Murdered Indigenous Women and Girls’ Calls for Justice. Several initiatives have been underway in Justice to work towards reconciliation: reducing the over-representation of Indigenous peoples in the justice system, ensuring inmates have access to programming that promotes healing and enhancing staff knowledge and understanding of the history of Indigenous peoples to strengthen relationships and partnerships with the Indigenous community.
- Manitoba Justice is committed to continued engagement with Indigenous leadership including Rights Holder Organizations, on many aspects of the Justice system. This engagement has led to positive justice system changes.
- The Independent Investigation Unit (IIU) investigates police incidents causing serious injury or death, or where the police may have broken the law. There has been growing interest in data involving the racial identity of individuals impacted by police misconduct or use of force incidents, with the overall goal of reducing the disproportionate impact of these incidents on racialized communities.
- For Victims Services Branch, it is important that victims of crime have access to culturally-appropriate supports and traditional healing practices in order to demonstrate respect for culture and enhance service inclusiveness for victims of crime.

### Performance Measures

Measure	2021/22 Baseline	2022/23 Target
2.a. Comparative likelihood of being incarcerated, Indigenous v. non-Indigenous	12:1	1:1
2.b. Increase # of inmates participating in Reclaiming Our Identity (ROI) program	75	100
2.c. Increase # reports that include racialized data sets	0	1
2.d. Increase # of cultural supports available for Victims Services service users	New Measure	30

#### Measure Description(s):

- **2.a. Comparative likelihood of being incarcerated, Indigenous vs Non-Indigenous:** By comparing the per capita incarceration rates of Indigenous and non-Indigenous Manitobans, we can measure how much more likely Indigenous Manitobans are incarcerated compared to non-Indigenous Manitobans. This measure then guides the work of reducing overall representation of Indigenous people in the justice system. The target of 1:1 reflects the department’s goal that the Indigenous incarceration rate should be no higher than the non-Indigenous incarceration rate.
- **2.b. Increase # of inmates participating in Reclaiming Our Identity (ROI) program:** ROI is a four-day self-awareness program that is available to Indigenous and non-Indigenous inmates that promotes healing, personal growth and understanding through education of the historical impacts of colonization.
- **2.c. Increase # of reports that include racialized data sets:** This measure will ensure that the Independent Investigation Unit (IIU) reports publicly as part of its annual report an estimate of the number of investigations involving racialized

community members. The goal of reporting on this information in the annual report is to reduce disproportionate impacts on racialized communities, as well as increase transparency.

- **2.d. Increase # of cultural supports available for Victims Services service users:** Cultural supports may include access to elders/ceremony and smudging space, as well as cultural supplies at Victims Services offices, such as tobacco gifts. The measure calculation is a numerical count of cultural supports available to service users, with a target of 30 cultural supports available to victims of crime for this fiscal year.

### 3. Promote Public Confidence

#### Key Initiatives

- Department efforts have focused on strengthening provincial law enforcement, lowering recidivism rates and ensuring the effectiveness and timeliness of the criminal justice system. Public safety is upheld and confidence in the justice system is maintained as adults and youth can transition from at-risk lifestyles to being productively engaged in the community. Crime prevention programs provide supports to at-risk individuals, including those leaving custody and reintegrating back into the community. Reducing recidivism in both adult and youth populations also reduces crime, which creates a more stable environment to attract families and businesses to Manitoba.
- The Law Enforcement Review Agency (LERA) receives complaints and investigates incidents of police misconduct. To promote public confidence, it is important for LERA to have a presence in the communities that it serves so that complainants are better equipped to understand the role of the agency and that agency staff are actively engaged with the communities they serve.

#### Performance Measures

Measure	2021/22 Baseline	2022/23 Target
3.a. Increase # of Law Enforcement Review Agency (LERA) community engagement initiatives	2	4
3.b. Increase % of Community Mobilization programs tracking recidivism	33%	50%
3.c. Decrease recidivism rates among adults following completion of a custodial sentence	21%	19%
3.d. Decrease recidivism rates among adults following completion of a community corrections sentence	12%	10%
3.e. Decrease recidivism rates among youth following completion of a community corrections sentence	18%	13%

#### Measure Description(s):

- **3.a. Increase # of Law Enforcement Review Agency (LERA) community engagement initiatives:** Community engagement initiatives are program presentations to external stakeholders on the role and function of LERA. By increasing the number of community engagement initiatives facilitated by LERA, the agency promotes public confidence in the administration of justice as complainants can better understand the role of the agency.
- **3.b. Increase % of Community Mobilization programs tracking recidivism:** This measure aims to report on the recidivism of individuals leaving custody to ensure they are tracking improvements for individuals participating in crime prevention



programs. Recidivism in this measure is defined as an individual resentenced to a custodial term who had completed a custodial sentence in the prior two year period.

- **3.c. Decrease recidivism rates among adults following completion of a custodial sentence:** This measure is calculated on a quarterly basis by taking the number of adults re-convicted to a custodial term divided by the number of those adults who had completed a prior custodial sentence in the two year period starting from the same quarter two years previously. The goal is to transition people from at-risk lifestyles to being productively engaged in our community. Generally, reducing crime by reducing recidivism also creates a more stable environment that will help attract families and businesses to Manitoba. The 21% baseline value is the average of the four most recent quarters (Q4 of 2020/21 and Q1-Q3 of 2021/22).
- **3.d. Decrease recidivism rates among adults following completion of a community corrections sentence:** This measure is calculated on a quarterly basis by taking the number of adults re-convicted to a community term divided by the number of those adults who had completed a prior community corrections sentence in the two year period starting from the same quarter two years previously. The 12% baseline value is the average of the four most recent quarters (Q4 of 2020/21 and Q1-Q3 of 2021/22).
- **3.e. Decrease recidivism rates among youth following completion of a community corrections sentence:** This measure is calculated on a quarterly basis by taking the number of individuals re-convicted to a community term divided by the number of those youth who had completed a prior youth community corrections sentence in the two year period starting from the same quarter two years previously. The 18% baseline value is the average of the four most recent quarters (Q4 of 2020/21 and Q1-Q3 of 2021/22).

## 4. Improve Access to Justice

### Key Initiatives

- Advancing timely access to justice is a key priority identified in the Criminal Justice Modernization Strategy and the Family Law Modernization strategy, impacts several business areas of Justice. For example, there are several initiatives currently underway to improve timely access to justice in the Courts and Crown Law divisions by addressing court backlogs, bail delays and reducing telephone wait times for individuals accessing Provincial Offences Court (POC). For the Judicial Services Branch, this includes meeting service standards for inquiries to the search warrant registry mailbox to ensure customer satisfaction.

### Performance Measures

Measure	2021/22 Baseline	2022/23 Target
4.a. Decrease the criminal justice system backlog index (proportion of new cases vs disposed cases)	1.01	0.98
4.b. Increase % of bail decisions made within 7 days of arrest	63%	67%
4.c. Reduce Provincial Offences Court general phone line wait times	New Measure	24 minutes
4.d. Increase % of Prosecution files assessed or disposed within 30 days	59%	75%

#### Measure Description(s):

- **4.a. Decrease the criminal justice system backlog index:** The backlog index measures whether the justice system is keeping pace with, or getting ahead of, the volume of new cases entering the system, and is calculated by dividing the number of new cases by the number of disposed cases. A backlog index below 1 indicates that fewer new cases are entering the system than are being disposed of, resulting in a decrease in the backlog of criminal cases and reflecting an improvement in timely access to justice.

- **4.b. Increase % of bail decisions made within 7 days of arrest:** Accused individuals have a right to a bail hearing within a reasonable time. This measure is calculated quarterly by taking the number of bail decisions made within 7 days of arrest divided by the total number of bail decisions. The 63% baseline value is the average of the four most recent quarters (Q4 of 2020/21 and Q1-Q3 of 2021/22). Prior to the COVID-19 pandemic the typical value was around 70%. The target for next year is based on the justice system recovering and rebounding to the baseline level, prior to initiating further improvements in future years.
- **4.c. Reduce Provincial Offences Court (POC) general phone line wait times:** Reducing wait times for individuals who want to deal with their POC ticket improves access to justice. The target for 2022 is to reduce wait times to 24 minutes or less.
- **4.d. Increase % of Prosecution files assessed or disposed within 30 days:** Accused, victims and the public have more confidence in a responsive justice system. This measure is calculated within Manitoba Prosecutions Service (MPS) by taking the number of files assessed or disposed within 30 days divided by the number of total new MPS files assigned. The 59% baseline value is the average of the four most recent quarters (Q4 of 2020/21 and Q1-Q3 of 2021/22).

## Working Smarter – Delivering Client-Centred Services

### 5. Foster and Advance Innovation

#### Key Initiatives

- Under the Criminal Justice Modernization Strategy several court modernization initiatives have been underway. Manitoba’s commitment is to foster and advance innovation and forward-thinking through the more effective use of resources, which includes modernizing technological infrastructure. Information technology solutions with virtual capabilities also advances reconciliation as it improves timely access to justice for remote, Indigenous communities. For example, through the use of videoconferencing technology, the number of virtual dockets in Northern Manitoba can be increased. This reduces transportation costs of inmates (and associated security risks), allows court participants to remain and receive support from their community and youth are able to stay in school.
- As part of the Family Law Modernization Strategy, the ‘single-window’ digital first (but not digital-only) model ensures clients have a single point of contact for family law matters in Manitoba. This user-friendly, accessible approach to helping families resolve their family matters means they are more likely to receive the support they need.
- The focus on increasing restorative justice and diversion options under the Probation Services and Restorative Justice branch continues to advance innovative approaches to reducing incarceration rates and delays in the court system by moving the resolution of less serious matters into the community. Through the restorative justice process, harms are addressed by allowing the offender to make amends to the victim and/or the community.

#### Performance Measures

Measure	2021/22 Baseline	2022/23 Target
5.a. Increase % of virtual dockets in the North	New Measure	10%
5.b. Increase # of families served by Family Resolution Service annually	New Measure	19,200
5.c. Increase % of Restorative Justice diversion completions	77%	80%

#### Measure Description(s):

- **5.a. Increase % of virtual dockets in the North:** This measure highlights the importance of videoconferencing technology for increasing the number of dockets held in Northern Manitoba. Remote technology reduces transportation costs of inmates (and associated security risks), allows court participants to remain and receive support from their community and ensures youth are able to stay in school. The target represents a minimum 10% distribution of the current service, or an increase from 10%.

- **5.b. Increase number of families served by Family Resolution Service (FRS) annually:** This measure calculates the number of families served by FRS as equal to the number of child support service files, plus maintenance enforcement files, plus FRS intake files. Data from June to November 2020 was utilized to establish the 2021 baseline. Targets for 2022 are to increase the number of families accessing the single-window service to 1,600 per month or 19,200 annually.
- **5.c. Increase % of Restorative Justice diversion completions:** Using restorative justice often moves the resolution of less serious matters into the community and creates more time for more serious matters to be dealt with in the court system. The target for 2022 reflects an increase in diversions from the 2020 baseline of 77% completion rate to 80% completion rate—making this target measure a 3 percentage point increase in completion rates.

## 6. Reduce Red Tape

### Key Initiatives

- Red tape reduction aims to remove the regulatory requirements that are unclear, overly prescriptive, poorly designed, redundant, contradictory or antiquated. Not all regulatory requirements create red tape. Under Justice, the Regulatory Accountability Secretariat (RAS), has corporate responsibility for the Cabinet-level Scorecard measure on red tape reduction and is further implementing branch level initiatives for 2022/23 related to this corporate measure, such as improving workflow efficiency and enhanced performance measurement using the Regulatory Accountability Database (RAD).
- Court modernization initiatives are underway in court operations to streamline and increase access to services by reducing barriers that out of custody individuals experience after court while waiting for their post disposition court orders.
- Within the Public Safety division several initiatives are advancing efforts to reduce paper consumption and streamline programs through increased collaboration. For example, the Manitoba Criminal Intelligence Centre aims to reduce application processing time for police agencies looking to begin a joint forces operation targeting serious criminals, as these applications can create red tape and unnecessary delays.
- The Victim Services branch is committed to reducing red tape for victims of crime who are applying to the Compensation for Victims of Crime Program for counseling-only benefits so they can access these benefits in timely manner.

### Performance Measures

Measure	2021/22 Baseline	2022/23 Target
6.a. Reduce Red Tape	0.0%	2.5%
6.b. Increased % of out of custody individuals whose post disposition court orders are processed at the kiosk	New Measure	100%
6.c. Reduce # of days to process a joint forces operation application	New Measure	10
6.d. Increase % of Compensation for Victims of Crime (CVCP) program applications	New Measure	100%

#### Measure Description(s):

- **6.a. Reduce Red Tape:** This measure accounts for the percentage reduction of regulatory requirements undertaken by the department in a fiscal year. Data for 2021/22 will be available in the Manitoba Regulatory Accountability Report 2022, which will be published by September 30, 2022. The baseline resets to zero at the beginning of every fiscal year, and the target of a 2.5% reduction is applied.
- **6.b. Increase % of out of custody individuals whose post disposition court orders are processed at the kiosk:** Serving individuals at the courtroom kiosk will shorten wait times for individuals processing post-disposition court orders immediately after court, thereby eliminating unnecessary delays.

- **6.c. Reduce # of days to process a joint forces operation application:** This measure will track the number of days it takes to process joint forces applications, with the objective of reducing the length of time police agencies must wait to be approved for additional funding to target serious, often organized criminal operations.
- **6.d. Increase % of Compensation for Victims of Crime (CVCP) program applications:** There are 3 CVCP application forms in total. Reducing red tape for victims of crime who are applying to the Compensation for Victims of Crime Program for counseling-only benefits ensures victims are able to access these benefits in timely manner.

## 7. Modernize Processes

### Key Initiatives

- Although the focus of the Criminal Justice Modernization Strategy is specific to criminal justice, it is part of a broader effort to bring about foundational culture shifts throughout government to better serve the public.
- Moving to online, digital procedures within the courts introduces modern processes to ensure public access and continuity of important services continues in times of global disruption. For Sheriff Services, ongoing focus on court modernization through increased use of videoconferencing technology for inmate court appearances means the number of inmates being transported to appear in person is reduced, optimizing Sheriff resources and providing greater value for money.
- Modernizing processes also means reviewing and updating policies, such as correctional centres reviewing management policies and procedures to reflect focus on delivering program and service outcomes.

### Performance Measures

Measure	2021/22 Baseline	2022/23 Target
7.a. Reduce paper consumption	0%	6%
7.b. Increase % of e-transfers used for Provincial Court payments	New Measure	8%
7.c. Increase % of correctional management branch policies reviewed and updated every 36 months	New Measure	30%
7.d. Increase % of inmates appearing by video for court appearances	New Measure	10%

#### Measure Description(s):

- **7.a. Reduce paper consumption:** The goal of this measure is to modernize information and decision flows by reducing the consumption of printing paper which indicates a shift away from manual, paper-based processes, and towards more modern processes with electronic information flows. The baseline resets to zero at the beginning of every fiscal year.
- **7.b. Increase % of e-transfers used for Provincial Court payments:** This measure will track the percentage of Provincial Court payments received by e-transfer in Winnipeg Centre. By increasing the percentage, it will provide greater access to justice, simplify the receipt of revenue and allow the customer to make payments without needing to attend the court office.
- **7.c. Increase % of correctional management branch policies reviewed and updated every 36 months:** This measure highlights the importance of correctional policies that are up to date and reflect the current direction of government policy and correctional management. This measure will track the number of policies that have a revision or review date that is beyond 36 months.
- **7.d. Increase % of inmates appearing by video for court appearances:** The target measure reflects the aim for a 10% increase in the number of inmates appearing by video for their court appearance in this fiscal year as compared to last fiscal year.

## 8. Be Transparent

### Key Initiatives

- Being more transparent involves using evidence-based decision-making and measuring outcomes for Justice programs and services by setting targets and measuring our success against the same. Transparency also requires accountability in both successes and learning opportunities with the public.
- The Security and Intelligence branch has initiatives currently underway at the Manitoba Legislative buildings such as providing an annual report to the public about safety enhancements, events and general incidents. Members of the public will be able to understand the role of the service and its importance for ensuring safety of people within the Manitoba Legislative building.
- The Manitoba Police Commission (MPC) provides training and support to Manitoba’s municipal police boards to ensure that they can provide effective civilian governance of their agencies. Focus on increasing engagement with municipal police boards ensures that the department is increasing collaboration and supporting municipal police boards in carrying out their responsibilities and obligations.

### Performance Measures

Measure	2021/22 Baseline	2022/23 Target
8.a. Increase # data points published	17	34
8.b. Provide annual reports on legislative security activities	0	1
8.c. Increase # of meetings with municipal police boards	11	16

#### Measure Description(s):

- **8.a. Increase # data points published:** This measure will count the number of data points available to the public related to Manitoba’s progress in modernizing and reforming the provincial justice system. It will be made available to the public through the Criminal Justice System Modernization strategy (CJSM) metrics reported quarterly on the Justice Website and any other public facing data released by the department. More data points means more information readily accessible to the public, thereby increasing the department’s transparency.
- **8.b. Publish annual reports on legislative security activities:** This measure aims to publicize an annual report on Manitoba Legislative Building security implementations, special events and incidents on the precinct. The Manitoba legislative building holds the seat of government, deputy ministers and members of the legislative assembly. The role of Legislative Security Services is to protect the building, its assets and the people in the building and on the grounds.
- **8.c. Increase # of meetings with MB police boards:** By increasing the number of meetings with municipal police boards, the Manitoba Police Commission is better able to support boards and their responsibilities regarding policing standards, issues and regulations. This measure compares the number of meetings last fiscal year with the number of meetings this fiscal year.

## Public Service – Delivering Client-Service Excellence

### 9. Ensure Baseline Knowledge

#### Key Initiatives

- Mandatory staff training is a key departmental focus to ensure employees have the necessary learning and growth opportunities and training for greater learning and skill development. This ensures the department is building and retaining a public service committed to client-focused service delivery.

- The Legal Services branch functions as the law firm for government by providing services and expertise in a variety of areas. As such, branch staff benefit from frequent updates in order to increase awareness and understanding of a variety of important legal topics to ensure baseline knowledge and make decisions that serve the public.

## Performance Measures

Measure	2021/22 Baseline	2022/23 Target
9.a. Increase % of employees up to date on mandatory training	New Measure	100%

### Measure Description(s):

- **9.a. Increase % of employees up to date on mandatory training:** The goal of this measure is to ensure more than 100% of employee's complete mandatory training. By measuring this on a quarterly basis, we can monitor and ensure that Justice employees have received the core training that has been deemed essential for public servants as well as Justice employees.

## 10. Build Our Capacity to Deliver

### Key Initiatives

- The department is committed to identifying, enhancing, and mobilizing talent and taking a whole of government approach to delivering on outcomes. Justice is participating in a cross-departmental series of workshops, jointly hosted by the Civil Service Commission and Social Innovation Office, which will inform the development of an onboarding program for new employees and new leaders.
- The Crown Law and Analysis branch is building employee and departmental capacity by focusing on increased participation in working groups and committees.
- Building on capacity also means collecting user feedback on important systems and processes to improve service provision. Justice's Information Services (IS) branch is collecting user input on key questions related to quality, reliability and satisfaction of applications supported by IS so the branch can identify and prioritize application enhancements and other potential solutions to improve user satisfaction, while also potentially improving business process performance to the benefit of citizens as well as employees.

## Performance Measures

Measure	2021/22 Baseline	2022/23 Target
10.a. % of department employees with a current completed Performance Development Conversation Form	New Measure	60%
10.b. Increase business satisfaction ratings on applications supported by Information Systems (IS)	New Measure	8.0

### Measure Description(s):

- **10.a. % of department employees with a current completed Performance Development Conversation Form:** This measure will track the percentage of department employees who have completed a formal Performance Development Conversation Form with their supervisor each fiscal year. Completion of annual performance development conversations help employees and supervisors work together to improve performance by ensuring work expectations are clear and that employees are provided with the tools necessary to support the programs and services Manitobans rely on.
- **10.b. Increase business satisfaction ratings with applications supported by Information Systems (IS):** To obtain the measure, interview business owners for each supported application annually and collect responses to six standardized

questions related to reliability, quality and support for the application. This is a new measure. Target represent an average rating of 8.0 out of 10 on standardized questions.

## 11. Advance Inclusion

### Key Initiatives

- Leveraging the value of diversity within the public service begins with our organizational culture. Public servants deserve the benefits of working within a diverse, inclusive, and respectful environment. Advancing inclusion also brings together valuable perspectives that enhance and advance the ability of public policies, programs, and services to meet the changing needs of the rich diversity of people who call Manitoba their home.

### Performance Measures

Measure	2021/22 Baseline	2022/23 Target
11.a. % of department employees who have completed mandatory diversity and inclusion training	New Measure	100%

#### Measure Description(s):

- 11.a. % of department employees who have completed mandatory diversity and inclusion training:** This measure will capture the percentage of department employees that have taken mandatory diversity and inclusion training offered through the Public Service Commission. It is assumed that employees will implement course learning through their work, supporting inclusive workplaces.

## 12. Strengthen Respect at Work

### Key Initiatives

- Manitobans deserve excellence in the public service, and public servants should be proud to build careers in the service of Manitoba's citizens. Whether in a formal leadership role or not, all public servants have influence and should strive to be role models for others. The Manitoba Values and Ethics Guide explains the foundational values and ethics that all public servants are expected to uphold: acting in the public interest, with integrity, respect, skill, and dedication.

### Performance Measures

Measure	2022/23 Baseline	2022/23 Target
12.a.% of department employees who have completed mandatory respectful workplace training	New Measure	100%

#### Measure Description(s):

- 12.a. % of department employees who have completed mandatory respectful workplace training:** This measure will capture the percentage of department employees that have completed the mandatory respectful workplace training offered through the Public Service Commission. Completion of the training is an annual requirement. It is assumed that employees will implement course learning through their work, supporting inclusive and respectful workplaces.

# Value for Money – Protecting Manitoba’s Bottom Line

## 13. Provide Value for Money

### Key Initiatives

- Justice is focused on delivering outcomes effectively and efficiently for Manitobans who come into contact with the justice system. Through strategies such as the Criminal Justice Modernization Strategy, the department is prioritizing initiatives that focus on increasing efficiencies. For example, by reducing the number of court appearances, cases can be disposed of more efficiently, freeing up justice resources for more meaningful tasks. In the Office of the Chief Medical Examiner (OCME), a focus on increasing efficiencies means increasing the number of transportation vendor invoices processed within five (5) business days.
- Executive and Financial Services branch of Courts Division is committed to increasing the number of efficiencies realized through the expenditure management process, which investigates alternatives to expenditure requests and identifies the most efficient option. By analyzing expenditure management forms the branch can track and identify efficiencies being realized to maximize value for money. For example, telephone requests may be weighed for value of mobile versus landline, data versus voice/text only, etc.
- Legal Aid Manitoba (LAM) ensures legal representation for low income Manitobans to fulfill the government’s constitutional obligation to ensure fairness in the administration of justice. Current initiatives with LAM involve increasing timely access to justice and reducing delays by increasing efficiencies when a Legal Aid Certificate is issued to when it is accepted by a lawyer. A Legal Aid Certificate is a document that authorizes a lawyer to represent an individual in one particular matter.

### Performance Measures

Measure	2021/22 Baseline	2022/23 Target
13.a. Reduce average # of court appearances to disposition per charge for Winnipeg matters	11	10
13.b. Reduce average # of court appearances to disposition per charge for regional matters	8	7
13.c. Increase % of Legal Aid Certificates accepted within 3 business days	New Measure	75%

#### Measure Description(s):

- 13.a. Reduce average # of court appearances to disposition per charge for Winnipeg matters:** Court appearances require significant administrative work to facilitate. This measure optimizes the use of justice system resources by reducing the average number of court appearances to disposition. The average of the three previous fiscal years was used to establish the baseline value of 11. The target for 2022/23 is 10 appearances per disposition for Winnipeg matters for each quarter.
- 13.b. Reduce average # of court appearances to disposition per charge for regional matters:** This measure reflects the number of court appearances to disposition per change for regional matters. Average appearances from fiscal years 2019 was used to establish the baseline value of 8. Target for 2022 is 7 appearances per disposition for each quarter.
- 13.c. Increase % of Legal Aid Certificates accepted within 3 business days:** This measure relates to the placement of a Legal Aid Certificate—the time between determination that Legal Aid staff should issue a certificate and a lawyer accepting the certificate. By regulation a lawyer has seven (7) days to accept or decline a certificate. However, as most lawyers do so in a timely manner, this measure captures the reasonable target of 75% of certificates accepted within three (3) business days for this fiscal year.



## 14. Ensure Timely Capital Spending

### Key Initiatives

- 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.

### Performance Measures

Measure	2021/22 Baseline	2022/23 Target
14.a. % Capital budget spent by end of fiscal	99%	100%

#### Measure Description(s):

- **14.a. % Capital budget spent by end of fiscal:** This measure calculates the percentage of total capital budget spent each year. For reporting prior to fiscal year end, forecasted remaining expenditures will be added to actuals to date to allow comparison to the annual budget. The baseline value of 99% was taken from the 2020 fiscal year. The target is 100% to ensure that allocated funds are used as planned by the government, but not over-expended.

## 15. Work Within Our Budget

### Key Initiatives

- 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.

### Performance Measures

Measure	2021/22 Baseline	2022/23 Target
15.a. Expenditures – actual vs. budget	100%	100%

#### Measure Description(s):

- **15.a. Expenditures – actual vs. budget:** Annual department-wide operational expenditures (including OREs, salaries, but not amortization or interest) must match Public Accounts and Summary Budgets. For reporting prior to fiscal year end, forecasted remaining expenditures will be added to actuals to date to allow comparison to the annual budget. This measure is calculated by taking total expenditures and dividing it by the total budget.

# FINANCIAL DETAILS

## Consolidated Expenditures

This table includes expenditures of the department and other reporting entities that are accountable to the Minister and aligns to the Summary Budget.

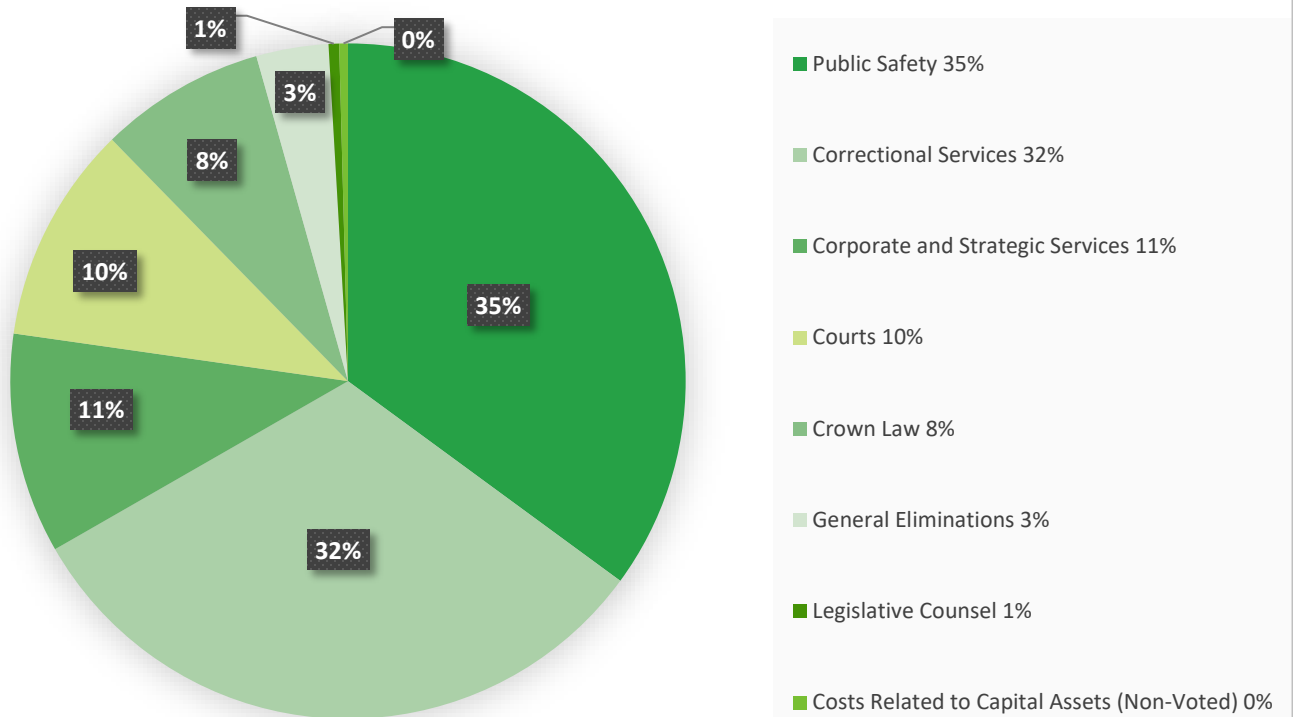
### Justice includes the following OREs:

- Legal Aid Manitoba
- Liquor, Gaming and Cannabis Authority
- Manitoba Law Reform Commission
- Manitoba Public Insurance Corporation

*Note:* Manitoba Public Insurance Corporation's net income is consolidated as part of summary revenue

Main Appropriations	Part A - Operating	Other Reporting Entities	Consolidation and Other Adjustments	2022/23 Summary	2021/22 Summary
			\$(000s)		
Corporate and Strategic Services	61,841	53,451	(37,290)	<b>78,002</b>	73,934
Crown Law	57,941	200	(85)	<b>58,056</b>	51,865
Legislative Counsel	3,672			<b>3,672</b>	4,354
Correctional Services	230,858			<b>230,858</b>	235,385
Courts	76,112			<b>76,112</b>	74,558
Public Safety	255,903			<b>255,903</b>	235,073
Costs Related to Capital Assets (NV)	3,040			<b>3,040</b>	3,366
General Eliminations			24,048	<b>24,048</b>	22,156
<b>TOTAL</b>	<b>689,367</b>	<b>53,651</b>	<b>(13,327)</b>	<b>729,691</b>	<b>700,691</b>
NV – Non-Voted					

### Percentage Distribution of Summary Expenditures by Operating Appropriation, 2022/23



# Departmental Expenditures and FTEs by Appropriation and Type

This table includes the expenditures of the department and aligns to the Estimates of Expenditure.

Main Appropriations	2022/23		2021/22	
	FTEs	\$(000s)	FTEs	\$(000s)
Corporate and Strategic Services	94.00	61,841	92.00	59,041
Crown Law	433.00	57,941	416.00	51,750
Legislative Counsel	26.00	3,672	24.00	4,354
Correctional Services	1,830.35	230,858	1,907.90	235,385
Courts	598.20	76,112	589.20	74,558
Public Safety	184.80	255,903	181.80	235,073
Costs Related to Capital Assets (Non-Voted)	-	3,040	-	3,366
<b>TOTAL</b>	<b>3,166.35</b>	<b>689,367</b>	<b>3,210.90</b>	<b>663,527</b>
<b>Expense by Type</b>				
Salaries and Employee Benefits	3,166.35	363,783	3,210.90	362,013
Other Expenditures	-	318,602	-	294,225
Grant Assistance	-	3,942	-	3,923
Amortization	-	3,040	-	3,366
<b>TOTAL</b>	<b>3,166.35</b>	<b>689,367</b>	<b>3,210.90</b>	<b>663,527</b>

Please refer to the Manitoba Estimates of Expenditure for the Reconciliation of the 2021/22 Adjusted Print

# Departmental Staffing

## Full Time Equivalent (FTE) and Salaries and Employee Benefits by Appropriation

Main Appropriations	2022/23		2021/22	
	FTEs	\$(000s)	FTEs	\$(000s)
Corporate and Strategic Services	94.00	26,185	92.00	25,950
Crown Law	433.00	53,493	416.00	47,578
Legislative Counsel	26.00	3,437	24.00	3,234
Correctional Services	1,830.35	203,819	1,907.90	209,235
Courts	598.20	62,429	589.20	62,065
Public Safety	184.80	14,420	181.80	13,951
<b>TOTAL</b>	<b>3,166.35</b>	<b>363,783</b>	<b>3,210.90</b>	<b>362,013</b>

# Equity and Diversity Benchmarks

Manitobans are best served by a public service that is inclusive and representative of the diverse population of Manitoba at all levels of the organization, including senior management. Employment equity status is self-identified on a voluntary basis when individuals are hired into a position or at any time during their employment with Manitoba's public service. Employment equity groups include women, Indigenous peoples, visible minorities, and persons with disabilities. This measure will capture diversity in Manitoba's public service and in senior management.

Equity Group	Benchmarks	% Total Employees as of Dec. 31
Women	50%	50.8%
Indigenous Peoples	16%	13.8%
Visible Minorities	13%	14.2%
Persons with Disabilities	9%	3.9%

## Position Summary by Career Stream

### Career Streams

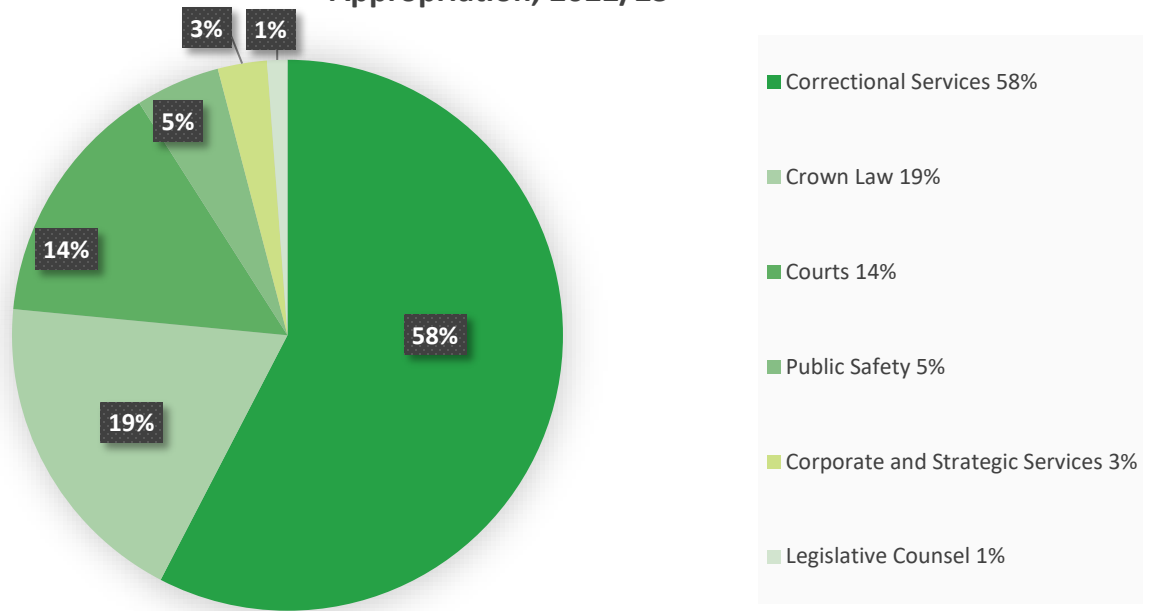
<b>Executive</b>		Deputy Ministers, Assistant Deputy Ministers, Executive Directors and Directors providing leadership to contribute to the strategic direction of the organization
<b>Management</b>		Management and supervisory professionals that oversee activities within a specified area. Positions have formal accountability for financial and organizational performance, which includes the responsibility to plan and direct the activities of a work unit consisting of at least 3 total reports.
<b>Individual Contributors*</b>	Professional & Technical	Individual contributors in a professional discipline or technical specialty
*Positions may have some supervisory responsibilities or lead hand responsibilities for a work team.	Trades	Individual contributors who provide either skilled trade services and unskilled trades.
	Support & Service	Individual contributors who provide direct service, operational support or administrative services.

# Position Summary by Career Stream

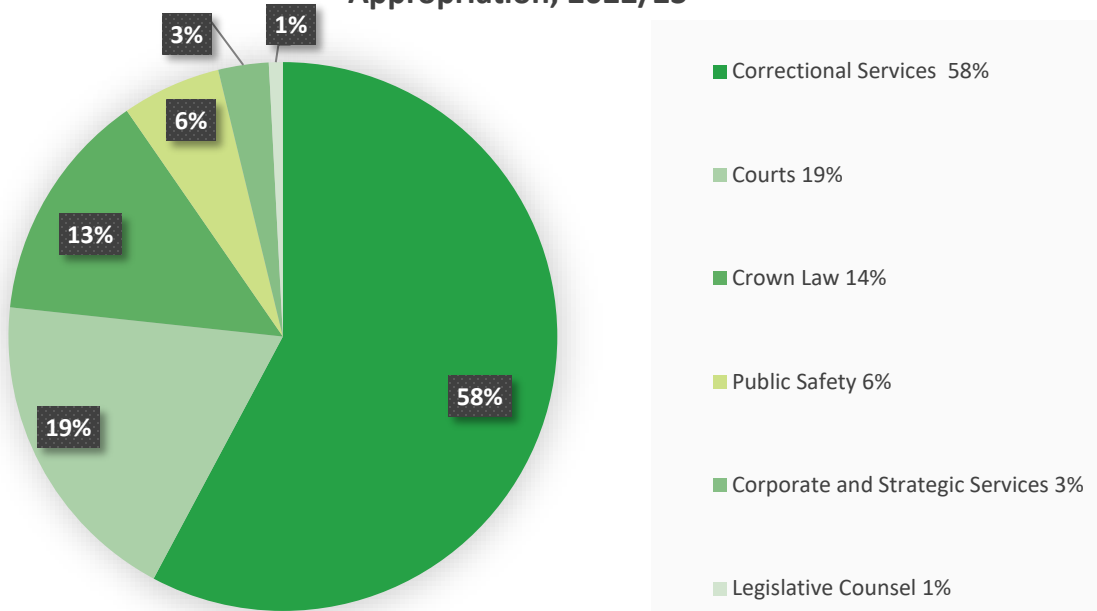
Main Appropriations	Executive		Management		Professional and Technical		Support and Service		Trades		Total	
	FTEs	\$(000s)	FTEs	\$(000s)	FTEs	\$(000s)	FTEs	\$(000s)	FTEs	\$(000s)	FTEs	\$(000s)
Corporate and Strategic Services	5.00	630	4.00	380	50.00	3,913	35.00	1,887	-	-	94.00	6,810
Crown Law	9.00	1,417	46.00	7,425	232.50	28,105	145.50	7,672	-	-	433.00	44,619
Legislative Counsel	2.00	289	1.00	167	18.00	2,093	5.00	257	-	-	26.00	2,807
Correctional Services	6.00	706	52.00	5,031	560.30	43,369	1,180.05	84,446	32.00	2,455	1,830.35	136,008
Courts	7.00	670	19.00	1,461	115.00	8,665	457.20	23,300	-	-	598.20	34,096
Public Safety	8.00	1,019	9.00	851	32.00	2,825	135.80	7,032	-	-	184.80	11,728
<b>TOTAL</b>	<b>37.00</b>	<b>4,731</b>	<b>131.00</b>	<b>15,316</b>	<b>1007.80</b>	<b>88,971</b>	<b>1,958.55</b>	<b>124,593</b>	<b>32.00</b>	<b>2,455</b>	<b>3,166.35</b>	<b>236,067</b>

Reconciliation to Other Schedules (Salary Costs)	\$(000s)
Salary Cost per above	236,067
Employee Benefits	47,162
Other Costs and Benefits	90,618
Staff Turnover	(10,064)
<b>TOTAL</b>	<b>363,783</b>

**Percentage Distribution of Salaries and Employee Benefits by Operating Appropriation, 2022/23**



**Percentage Distribution of Full Time Equivalents (FTEs) by Operating Appropriation, 2022/23**





# Overview of Capital Investments and Loans

	2022/23	2021/22	
<b>Part B – Capital Investment</b>			<b>Expl.</b>
			<b>\$(000s)</b>
Provides for the acquisition of equipment			
General Assets	2,286	3,090	

## Part C – Loans and Guarantees - Not Applicable

	2022/23	2021/22	
<b>Part D – Other Reporting Entities</b>			<b>Expl.</b>
<b>Capital Investment</b>			<b>\$(000s)</b>
Provides for the acquisition of assets			
Manitoba Public Insurance	87,344	64,346	1

### Explanation

1 City Place and Project NOVA

# Departmental Program and Financial Operating Information – Part A Expenditure and FTEs

## Corporate and Strategic Services (Res. No. 04.1)

Provides for the executive and policy direction and co-ordination for all departmental programs. Provides leadership and support in financial planning, central accounting, budgetary and financial management services, records management, privacy matters and proactive disclosure, regulatory accountability, information technology development, and computer services. Advances strategic innovation initiatives and provides outcome results for departmental programs. Protects the rights of individuals who could not otherwise afford counsel. Investigates all unexpected, unexplained, and violent deaths.

### Minister's Salary

Represents the interests and perspectives of Manitoba Justice at Cabinet. Represents the interests and perspectives of Cabinet to the department and the department's communities of interest. As the chief law officer of Manitoba, advises Cabinet to ensure the rule of law is maintained and that Cabinet actions are consistent with the law and the Constitution Act, 1867 and 1982. Administers statutes for which the Minister is responsible.

### Key Initiatives

- Fulfil the roles and responsibilities of the Minister of Justice and Attorney General for Manitoba.
- Provide leadership and policy direction in order to maintain and enhance the integrity and quality of the justice system throughout Manitoba.

### Executive Support

Ensures the department's activities are consistent with its vision, mission and guiding principles. Monitors the strategies for the delivery of justice programs to the public to ensure uniform standards, adequate support and consistency in program delivery. Coordinates and manages the activities of the department. Provides interpretation and direction on policy development to senior executive and program management of the department.

### Key Initiatives

- Provide executive management direction for the department.
- Provide administrative support for the Minister and Deputy Minister.

### Finance and Administrative Services

Oversees the department's financial and comptrollership operations to ensure appropriate financial accountability and control processes are in place to protect the financial and physical assets of the department and provides corporate support and advice on financial and comptrollership issues to program areas. Oversees the department's administrative operations and reporting, including, procurement planning and reporting, contracts, fleet vehicles and parking, leases for space and equipment, physical asset inventories, insurance, workplace safety and health, and related staff training. Provides corporate services including records management, regulatory accountability, coordination of departmental compliance with The Freedom of Information and Protection of Privacy Act and investigation of disclosures made by Justice employees under The Public Interest Disclosure (Whistle-blower Protection) Act. Provides strategic services in support of improving management processes in the department including strategic planning and alignment, development of and reporting on performance, leading continuous improvement efforts, Business Continuity Planning, and monitoring and reporting of key metrics.

### Key Initiatives

- Provide innovative and efficient corporate, administrative and financial management support services to all program functions within the department in accordance with government administrative and financial policies and generally accepted accounting principles.

## Information Systems

Reviews departmental needs for automated systems, supports feasibility and cost/benefit analyses, and prioritizes needs. Coordinates and manages projects with end users and Business Transformation and Technology.

### Key Initiatives

- Deliver automated systems that satisfy a broad range of criteria established by government policies and guidelines, in partnership with the Business Transformation and Technology Division. This fosters the on-going development of department's long-term systems strategies and technology initiatives to ensure they continue to meet business needs.

## Legal Aid Manitoba

Delivers legal advice and representation services for criminal, child protection, family, poverty law, immigration and refugee, and public interest matters to individuals and groups based on financial eligibility guidelines and merit criteria (in accordance with the *Legal Aid Manitoba Act* and *Regulation*) through a competitive business model using staff and private bar lawyers. Provides legal services to a variety of community organizations and groups through the Public Interest Law Centre in the areas of housing, mental health, poverty law issues, systemic issues, disability rights, consumer matters, environmental matters and Indigenous issues.

### Key Initiatives

- Provide legal advice and representation services to low income individuals and groups to fulfill the government's constitutional obligation to ensure procedural and substantive fairness in the administration of justice.
- Ensure that criminal, child protection, family, poverty law and immigration and refugee courts and administrative tribunals operate fairly and efficiently by ensuring representation for low income Manitobans (including those in custody) accessing those courts and tribunal.

## Office of the Chief Medical Examiner

Conducts inquiries into all reported deaths, and further investigations where required. Conducts monthly children's, adult and geriatric inquest review committee meetings. Orders post-mortem examinations where necessary, including toxicological analysis of specimens.

### Key Initiatives

- Receive reports of all deaths within the Province of Manitoba that fall within the jurisdiction of The Fatality Inquiries Act.
- Conduct inquiries and/or investigations into all reportable deaths for the purpose of identifying the deceased and determining the time of death, the cause and manner of death, and the circumstances surrounding the death.
- Review medical examiners' cases in order to determine the need for an Inquest.

## Regulatory Accountability Secretariat

Supports the Regulatory Accountability Committee of Cabinet and co-ordinates initiatives to advance regulatory accountability across government and inter-provincially. Facilitates the legislative and regulatory development process and the tracking of regulatory requirements across government.

### Key Initiatives:

- Support the Regulatory Accountability Committee of Cabinet and has corporate responsibility for the Cabinet-level measure on red tape reduction, in addition to implementing branch-level initiatives in relation to the measure.
- Coordinate and carry out initiatives to advance regulatory accountability across government and inter-provincially and incorporate new tools and technology to engage stakeholders and the public in order to develop regulatory requirements across government in a transparent and accessible manner.

Sub-appropriations	2022/23		2021/22		Expl.
	FTEs	\$(000s)	FTEs	\$(000s)	
Minister's Salary	1.00	42	1.00	42	
Executive Support	13.00	1,375	13.00	1,409	
Finance and Admin Services	45.00	6,903	45.00	6,373	
Information Systems	10.00	10,246	10.00	10,242	
Legal Aid Manitoba	-	37,289	-	35,465	
Office of the Chief Medical Examiner	16.00	4,923	14.00	4,413	1
Regulatory Accountability Secretariat	9.00	1,063	9.00	1,097	
<b>TOTAL</b>	<b>94.00</b>	<b>61,841</b>	<b>92.00</b>	<b>59,041</b>	
<b>Expense by Type</b>					
Salaries and Employee Benefits	94.00	26,185	92.00	25,950	
Other Expenditures	-	35,656	-	33,091	2
<b>TOTAL</b>	<b>94.00</b>	<b>61,841</b>	<b>92.00</b>	<b>59,041</b>	

Explanation

1 Increase of 2.00 regular full time equivalent position and related salary costs.

2 Increase in operating cost to support an increase in operational costs including private bar tariff in LAM.

## Crown Law (Res. No. 04.2)

Provides for the administration of criminal justice in Manitoba. Prosecutes criminal offences under provincial statutes, the Criminal Code of Canada and other federal statutes. Provides for specialized legal services, policy development and analysis, and programs that protect the rights of Manitobans. Advises the government on modernization and improvement to provincial laws. Provides legal advice and services to all departments and agencies on civil, family, and constitutional law matters.

### **Manitoba Prosecution Service**

Reviews police investigative reports and gives legal advice on the laying of criminal and provincial act charges. Prosecutes or otherwise responsibly and effectively resolves alleged breaches of the Criminal Code of Canada, the Youth Criminal Justice Act or provincial legislation, in a timely manner. Conducts appeals to the Manitoba Court of Appeal and Supreme Court of Canada related to the prosecution of Criminal Code, Youth Criminal Justice Act or provincial act offences.

### **Key Initiatives**

- Provide quality and timely criminal justice prosecution services to the citizens of Manitoba with the goal of providing an effective, efficient and innovative legal system, responsive to the needs of the people of Manitoba.
- Expand restorative justice referrals to improve public safety through lower levels of recidivism, reduced delay in the court system and address over-representation of Indigenous offenders in the justice system.

### **Crown Law Analysis and Development**

Conducts legal research, undertakes analysis of legislation, case law and legal issues, and provides commentary, options, recommendations and assistance on civil law and criminal law related issues for the Minister, the Deputy Minister and senior managers. Co-ordinates the operations of the Community Notification Advisory Committee and the operations of the Manitoba provincial sex offender website.

### **Key Initiatives**

- Provide assistance to the department through the provision of research, analysis, recommendations and assistance on civil law and criminal law related issues and issues that affect the justice system This includes participation and leadership in departmental, inter-departmental and inter-governmental law reform committees on various issues, such as advancing and protecting citizen's rights.
- Coordinate the department's response to legal and justice system issues having cross-divisional, cross-government or intergovernmental implications, as well as the development of legislation, policies and programs that advance departmental objectives.

### **Legal Services**

Functions as the law firm for government by providing services in a variety of areas including but not limited to Aboriginal law, access to information and privacy law, administrative law, civil litigation, constitutional law, contracts and agreements, conveyancing, criminal forfeiture, family law, information technology, and international law.

### **Key Initiatives**

- Participate in the development of policies affecting family law at the provincial and, through federal-provincial-territorial committees and at the national level. The branch is also committed to increasing public and professional awareness of family law initiatives and issues, this includes ensuring Legal Service staff remain updated on important legal issues affecting citizens.

### **Manitoba Human Rights Commission**

Provides information and resources to the public about human rights principles and The Human Rights Code and assists the public to identify and frame their complaints based on human rights principles and law, offering referrals to other agencies as appropriate. Offers mediation to parties at various stages in the process with an emphasis on early resolution of complaints and public interest remedies. Investigates complaints of discrimination and determines if there is sufficient evidence to warrant an adjudication

hearing before the Human Rights Adjudication Panel. Represents the public's interest in the adjudication of complaints before the Human Rights Adjudication Panel.

### Key Initiatives

- Continue to contribute to reconciliation and improve awareness and understanding of human rights through a timely and responsive complaint and inquiry processes; provide a wide variety of education and research activities, which interpret rights and responsibilities under The Human Rights Code designed to eliminate all forms of discrimination.

Sub-appropriations	2022/23		2021/22		Expl.
	FTEs	\$(000s)	FTEs	\$(000s)	
Manitoba Prosecution Service	313.00	40,691	307.00	37,863	1
Crown Law Analysis and Development	10.00	1,252	5.00	639	2
Legal Services	92.00	14,239	86.00	11,529	3
MB Human Rights Commission	18.00	1,759	18.00	1,719	
<b>TOTAL</b>	<b>433.00</b>	<b>57,941</b>	<b>416.00</b>	<b>51,750</b>	
<b>Expense by Type</b>					
Salaries and Employee Benefits	433.00	53,493	416.00	47,578	
Other Expenditures	-	4,348	-	4,072	
Grant Assistance	-	100	-	100	
<b>TOTAL</b>	<b>433.00</b>	<b>57,941</b>	<b>416.00</b>	<b>51,750</b>	

#### Explanation

- 1 Increase of 6.00 regular full time equivalent position and related salary costs.
- 2 Increase of 5.00 regular full time equivalent position and related salary costs.
- 3 Increase of 6.00 regular full time equivalent position and related salary costs.

## Legislative Counsel (Res. No. 04.3)

Provides drafting services for Bills and regulations for all government departments and provides related legal advice. Provides legislative and parliamentary translation services to the government and the Legislative Assembly. Is the Law Officer of the Legislative Assembly. Prepares Bills and enactments for print publication. Operates and publishes to the Manitoba Laws website, an official source of the laws of Manitoba.

### Key Initiatives

- Draft, translate and publish bills, Acts, regulations and public health orders in English and French in an effective and timely manner to advance departmental objectives of timely and inclusive access to justice, as well as to facilitate the efficient functioning of government.

Sub-appropriations	2022/23		2021/22		Expl.
	FTEs	\$(000s)	FTEs	\$(000s)	
Legislative Counsel	26.00	3,672	24.00	4,354	1
<b>TOTAL</b>	<b>26.00</b>	<b>3,672</b>	24.00	4,354	
<b>Expense by Type</b>					
Salaries and Employee Benefits	26.00	3,437	24.00	3,234	
Other Expenditures	-	235	-	1,120	2
<b>TOTAL</b>	<b>26.00</b>	<b>3,672</b>	24.00	4,354	

#### Explanation

1 Increase of 2.00 regular full time equivalent position and related salary costs.

2 Decrease of operating cost due to operational efficiencies.

## Correctional Services (Res. No. 04.4)

Provides for the protection of society by delivering correctional services and programs. Responsible for the care and control of adult and young offenders serving custodial dispositions or detained in custody pending a court decision, provides community correctional services, programs, recruitment and training of correctional staff, and Indigenous and community justice programming.

### Executive and Financial Services

Coordinates divisional financial and human resource planning, staff training, information systems management and program and policy development. Coordinates the implementation of case management and inmate program development, develops annual capital plans, coordinates medical and chaplaincy services, coordinates the development of Indigenous services, coordinates the development of Youth Justice priorities, and coordinates reintegration programs that supervise and supports inmates and youth returning to the community.

### Key Initiatives

- Streamline the payments process to internal and external stakeholders by processing invoices from service providers and contractors ensures payment in a timely and efficient manner by reducing errors and time required to process expense claims.
- Provide dedicated focus on advancing Youth Justice priorities, which includes a commitment to reducing youth recidivism rates in addition to a whole-of-government approach to youth at-risk of involvement with the justice system. Initiatives include advancing recommendations of the Manitoba Advocate for Children and Youth (MACY) and leading the Youth Justice Review to provide innovative, actionable solutions to support youth involved with the criminal justice system.

### Custody Corrections

Provides an integrated security environment for the protection of staff and inmates. Provides a system of inmate discipline, including regulations governing their discipline. Provides inmate programs to assist with dealing with criminogenic needs and issues that resulted in incarceration.

### Key Initiatives

- Provide environments which support the mental, emotional, spiritual and physical well-being of inmates, as well providing a range of programs that assist in the rehabilitation and reintegration of inmates. The Reclaiming Our Identity (ROI), a self-awareness program available to Indigenous and non-Indigenous inmates, promotes culturally appropriate healing and understanding of issues surrounding truth and reconciliation and Indigenous culture.
- Review and update policies, such as correctional centres reviewing management policies and procedures to reflect focus on delivering program and service outcomes through priorities outlined in Criminal Justice Modernization Strategy.

### Community Corrections

Provides community supervision and intervention commensurate with the offenders' risk and need levels. Prepares investigatory assessment reports for sentencing and progress reviews. 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.

### Key Initiatives

- Increase the focus on restorative justice and diversion options, which reduces incarceration rates and delays in the court system by moving the resolution of less serious matters into the community. Through the restorative justice process, harms are addressed by allowing the offender to make amends to the victim and/or the community.



Sub-appropriations	2022/23		2021/22		Expl.
	FTEs	\$(000s)	FTEs	\$(000s)	
Executive and Financial Services	27.00	4,810	27.00	3,786	
Custody Corrections	1,511.75	195,159	1,594.30	201,349	1
Community Corrections	291.60	30,889	286.60	30,250	2
<b>TOTAL</b>	<b>1,830.35</b>	<b>230,858</b>	<b>1,907.90</b>	<b>235,385</b>	
<b>Expense by Type</b>					
Salaries and Employee Benefits	1,830.35	203,819	1,907.90	209,235	
Other Expenditures	-	24,499	-	23,610	3
Grant Assistance	-	2,540	-	2,540	
<b>TOTAL</b>	<b>1,830.35</b>	<b>230,858</b>	<b>1,907.90</b>	<b>235,385</b>	

Explanation

- 1 Decrease of 82.55 regular full time equivalent positions and related salary costs.
- 2 Increase of 5.00 regular full time equivalent position and related salary costs.
- 3 Increase in operating cost to support services for at risk youth.

## Courts (Res. No. 04.5)

Provides administrative services to the three levels of court in Manitoba: the Court of Appeal, the Court of Queen's Bench and the Provincial Court, as well as other court related support services, including the Maintenance Enforcement Program, Fine Collection Program, Restitution Program, Indigenous Court Worker Program, Review Board, and Vehicle Impoundment Registry. Advances The Victims' Bill of Rights and domestic violence and child victim support services. Improves access to justice services, including range and relevance of supports, while aligning stakeholders.

### **Executive, Policy and Financial Services**

Plans, directs and controls the development and delivery of all corporate management services of the Courts Division. Evaluates, develops and coordinates the implementation of legislation, new or revised court programs or policies, and government initiatives. Plans, develops and delivers staff development and workforce planning services. Facilitates and enhances access to justice for Indigenous peoples through the Indigenous Court work Program.

### **Key Initiatives**

- Foster and advance innovation through providing systems development and performance management expertise to courts, including implementation of the Integrated Case Management (ICM) Solution.
- Advance reconciliation and reducing over-representation of victims, witnesses and offenders in the criminal justice system through the introduction of the use of Eagle Feathers in Courts and Indigenous education and cultural awareness training for Justice staff. Focus on initiating a greater involvement of Indigenous communities in court processes by increasing consultation with elders and community committees through: Indigenous Elders Advisory Council, Reconciliation Cross Divisional Working Group and Indigenous Leaders in Justice Council.

### **Manitoba Court Operations**

Provides court clerks, exhibit control, trial and motion coordination, administrative support related to pre and post-court activities, records management, collecting and processing of fines, trusts, restitution and bail monies. Provides registry functions, including the examination and processing of legal documents filed in the Court of Appeal and the Court of Queen's Bench for civil, family, criminal, bankruptcy, child protection, small claims, probate and adoption matters and the administration of trust accounts.

### **Key Initiatives**

- Advance court modernization initiatives through streamlining processes and integrating Information technology solutions, such as virtual and cloud-based solutions, increased timely access to justice, advancing reconciliation by improving access to justice for remote, Indigenous communities.
- Focus on building employee's overall capacity through annual learning plan/career development by ensuring employees have learning and career development discussions and plans to continually foster employee knowledge, skills and abilities.

### **Judicial Services**

Supports the judiciary in management and administrative matters, including strategic planning, management of information systems, and preparation of judgments. Provides accessible judicial services in all areas of the province for the public and law enforcement agencies. Supports the judicial independence of all judicial officers by working cooperatively with administrative staff across the division.

### **Key Initiatives**

- Provide administrative support to the judges and masters of the courts.
- Coordinate, deliver and support all judicial activities performed by judicial officers including small claims court officers, as well as judicial and staff justices of the peace.

## Sheriff Services

Provides security to the Law Courts Complex in Winnipeg, the Provincial Court Building, 373 Broadway in Winnipeg, court offices in Brandon, Dauphin, The Pas, Thompson and Portage la Prairie. Provides security to over 40 court and circuit court locations throughout the province. Coordinates and provides for the safe and efficient movement of persons in custody from various provincial and federal institutions, to their required court appearances. Serves and enforces court orders issued out of all levels of courts.

### Key Initiatives

- Provide timely and efficient service and execution of government and court documents in addition to providing security for six judicial court centres and over 40 court and circuit court locations throughout the province. Provide the safe transportation of youth and adult prisoners to facilitate court appearances.

## Family Resolution Service

This single-window service supports family well-being and healthy relationships by delivering a range of services to Manitoba families navigating family breakdown and reorganization including child access, child and spousal support, property division, intimate partner and family violence. Services are delivered in collaboration with community partners to help resolve disputes in a collaborative, fair, affordable and timely manner.

### Key Initiatives

- Improve access to justice by working with families and their support systems to identify gaps and opportunities for reform, to ensure they receive the required supports in a timely and efficient manner.
- Enhance supports to families experiencing intimate partner or family violence through prevention, intervention and healing, and reduce red tape that includes minimizing trauma and re-victimization of survivors, children and families through the examination of legislation, policy, procedure and service approaches, as well as to expand the range and relevance of out of court resolution services.

## Victim Services

Defines and communicates provincial victim service priorities, procedures, policies and initiatives. Participates in provincial and federal committees and working groups on victim-related issues. Develops and implements programming to address federal legislation, such as the *Canadian Victim's Bill of Rights*. Processes and adjudicates claims within the parameters of *The Victims' Bill of Rights* and awards compensation in an efficient and timely manner. Administers the Domestic Violence Support Service, the Child Victim Support Service, the Victim Rights Support Service, and the Compensation for Victims of Crime Program, the Victim/Witness Assistance Program, the Victim Impact Statement Program, the CELL (Cellphone Emergency Limited Link-up) Program and the SafeTracks Program, the Protection Order Designates Program and the Family Liaison Information Unit.

### Key Initiatives

- Provide culturally and linguistically appropriate materials on Victim Services program and service offerings to families to ensure that sections 39(2)(b) and (c) of *The Victims' Bill of Rights* are being fulfilled in an accessible way.
- Continue to focus on reducing delays and red tape, decreasing the length and number of regulatory requirements for victims of crime whom are applying to the Compensation for Victims of Crime Program (CVCP) for counseling-only benefits so they can access counseling benefits in a timely manner.

Sub-appropriations	2022/23		2021/22		Expl.
	FTEs	\$(000s)	FTEs	\$(000s)	
Executive, Policy and Financial Services	20.00	2,803	20.00	2,822	
Manitoba Court Operations	218.50	14,542	215.50	14,426	1
Judicial Services	96.00	27,441	95.00	27,399	2
Sheriff Services	116.70	12,487	116.70	12,423	
Family Resolution Service	75.50	7,358	73.50	6,519	3
Victim Services	71.50	11,481	68.50	10,969	4
<b>TOTAL</b>	<b>598.20</b>	<b>76,112</b>	<b>589.20</b>	<b>74,558</b>	
<b>Expense by Type</b>					
Salaries and Employee Benefits	598.20	62,429	589.20	62,065	
Other Expenditures	-	13,611	-	12,440	5
Grant Assistance	-	72	-	53	
<b>TOTAL</b>	<b>598.20</b>	<b>76,112</b>	<b>589.20</b>	<b>74,558</b>	

Explanation

- 1 Increase of 3.00 regular full time equivalent positions and related salary costs.
- 2 Increase of 1.00 regular full time equivalent position and related salary costs.
- 3 Increase of 2.00 regular full time equivalent positions and related salary costs.
- 4 Increase of 3.00 regular full time equivalent positions and related salary costs.
- 5 Increase in operating cost to support victim services and family law programs.

## Public Safety (Res. No. 04.6)

Manages provincial policing agreements negotiated with the federal government and other parties; provides advice to government on the delivery of policing services; monitors and co-ordinates the activities of the RCMP, municipal police forces, private investigators, security guards, and special constables. Investigates complaints and major incidents involving police officers in Manitoba. Co-ordinates and implements evidence-based crime prevention policies and programs. Provides security services for government departments and agencies. Undertakes the seizure and disposition of property obtained through proceeds or used as instruments of crime. Provides strategic, operational, and tactical services and products to law enforcement and government.

### Executive and Financial Services

Provides overall direction and support services for the delivery of policing services throughout Manitoba. 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.

### Key Initiatives

- Provide leadership, effective comptrollership and overall direction to the Public Safety Division by analysing and monitoring the timely and efficient contract management, including review of reports and program performance, in addition to monitoring budgets or targets against actual results to establish how well the division is functioning.

### Provincial Policing

Assesses provincial, municipal and Aboriginal policing needs and makes recommendations with respect to policy, priorities, standards, negotiations and policing budget requirements. Consults with policing agencies on shared goals and priorities reflecting provincial policing objectives and engages in regular consultation with all of Manitoba's police services and police boards on all aspects of law enforcement. Administers First Nations policing services in First Nations communities in Manitoba.

### Key Initiatives

- Manage provincial policing agreements negotiated with the federal government and other parties.
- Ensure an appropriate level of police service delivery in all provincial jurisdictions as required by The Police Services Act.

### Policing Services and Public Safety Bilateral Funding Agreements

Develops and delivers prevention and intervention initiatives associated with gun and gang violence and drug impaired driving, including law enforcement activities to enhance capacity to address existing, emerging and underlying issues, including intelligence gathering and sharing and training.

### Key Initiatives

- Support law enforcement and intervention initiatives at the Provincial/Territorial, Municipal levels to assist police services and other organizations in enhancing efforts to prevent, disrupt and combat gun and gang violence, as well as increase awareness and understanding of related issues.

### Policing Services and Public Safety

Defines and communicates provincial law enforcement priorities, procedures, policies and initiatives. Monitors third party compliance with all provincially funded policing contracts and agreements. Negotiates, implements and manages First Nations tripartite policing agreements. Issues licences to private investigators and security guards and their employers. Investigates

complaints and conducts inspections under The Safer Communities and Neighbourhoods Act and The Fortified Buildings Act. Provides witness security arrangements for high-risk witnesses in the Witness Security Program. Participates in the development of regulations and standards under The Police Services Act.

### **Key Initiatives**

- Support all jurisdictions, police services and police boards in Manitoba in achieving their policing objectives.
- Represent provincial interests in all provincial police service agreements and contracts.
- License private investigators, security guards and their employers, enforce mandatory security guard training standards and ensure compliance with The Private Investigators and Security Guards Act.
- Issue permits and licences to sell or possess body armour and fortified vehicles.
- Administer The Safer Communities and Neighbourhoods Act and The Fortified Buildings Act.
- Manage Manitoba's Witness Security Program.
- Ensure compliance with The Police Services Act.

### **Law Enforcement Review Agency**

Receives and investigates complaints about on-duty municipal police officer misconduct. Provides assistance to clients at every stage of the Law Enforcement Review Agency process. Addresses public groups and organizations and maintains regular contact with municipal police services and police associations.

### **Key Initiatives**

- Ensure access to justice by independently investigating and reviewing complaints against on-duty municipal police officers and to provide opportunities to resolve complaints in a timely and impartial manner.

### **Manitoba Police Commission**

Provides advice to the Minister on regulations dealing with the operation of police services and the conduct of police officers, including regulations prescribing standards for police services and police officers. Consults with the public on matters relating to law enforcement and policing, and provides the results of those consultations to the Minister. Arranges for training to be provided to members of police boards and civilian monitors. Performs any other duties assigned by the Minister. Conducts studies directed by the Minister on a specific issue relating to law enforcement or policing.

### **Key Initiatives**

- Provide an ongoing focus on consultation with police services, police associations, law enforcement agencies, community groups and other stakeholders on policing issues, and policing standards and regulations.

### **Independent Investigation Unit**

Conducts mandatory investigations of incidents where it appears that the death of a person may have resulted from the actions of a police officer, a person may have suffered a serious injury as a result of the actions of a police officer, or a police officer may have contravened a prescribed provision of the *Criminal Code* or other federal or provincial enactment. Receives notifications from Chiefs of Police on other incidents involving complaints of unlawful conduct and either takes over the investigation from the police service of jurisdiction, monitors the investigation by the police service of jurisdiction, or receives reports from the results of an investigation by the police service of jurisdiction.

### **Key Initiatives**

- Conduct independent investigations of incidents involving deceased or seriously injured persons as a result of contact with a police officer and other incidents prescribed by regulation, as well as continue to publicly report on the work of the unit.

## **Crime Prevention**

Explores how to better meet the needs of the community and implement evidence-based programming to reduce individuals from being victimized or coming into contact with the law as offenders. Assists community-based agencies throughout Manitoba that express interest to develop safety initiatives. Collaborates across departments and governments to coordinate and implement prevention initiatives.

### **Key Initiatives**

- Continue to focus on coordinating various community mobilization programs throughout Manitoba, such as Lighthouses, Turnabout, Block-by-Block programs that support at-risk individuals, with an expanded focus on tracking recidivism rates for all community mobilization programs in order to assess quality of life outcomes for individuals participating in crime prevention programming.

## **Security and Intelligence**

Ensures government assets and information are protected and assists departments and the Manitoba Legislature in establishing a safe environment for staff and visitors. Administers the government security identification card program and works with police authorities and other security to deliver intelligence led security services. Provides Protective Service Officer or contracted security services to client departments for building checks, supervision, access security, alarm response, and safe walk program.

### **Key Initiatives**

- Inform the public about safety enhancements, special events and general incidents within the Manitoba Legislative building through a newly published annual report in order to increase transparency and knowledge of public safety efforts within the Manitoba legislature.

## **Manitoba Criminal Intelligence Centre**

Works with police services and other law enforcement related organizations to develop their criminal intelligence collection, storage, analysis, use and sharing capacity. Addresses the intelligence needs of law enforcement within the province, ensuring jurisdictional coordination of criminal intelligence and analytics, while providing a solid foundation for effective and innovative intelligence-led policing efforts targeting criminal activity.

### **Key Initiatives**

- Develop a database solution, with corresponding legislation and standards, which will ensure a coordinated and integrated approach to the collection, sharing and use of criminal intelligence by police services to combat serious and organized crime in Manitoba.
- Advance efforts to reduce application processing time for joint forces operation targeting serious criminals to minimize undue delays on the length of time police agencies must wait to be approved for additional funding to target organized criminal activity.

## **Criminal Property Forfeiture Unit**

Initiates civil remedies that prevent people who engage in unlawful activities from keeping property that was acquired as a result of the unlawful activity and to prevent people from using property to engage in unlawful activities. Sells, destroys or donates property forfeited by the court or through the administrative process depending on the public interest in each case. Undertakes processes to distribute funds within the Criminal Property Forfeiture Fund to compensate the direct victim and provide funding to support programs and services that benefit victims of crime, promote safer communities, enhance law enforcement practices/training and fund crime prevention/reduction programs.

### **Key Initiatives**

- Enhance and improve the information-gathering tools and authority to identify and secure unlawful money before it becomes untraceable and disappears.

- Expand the branch to include money laundering investigators and a senior accountant who will be responsible for creating, developing and implementing an anti-money laundering initiative. These positions will add capacity to complete in-depth investigations of money laundering in Manitoba.
- Facilitate compensating victims of crime with criminal proceeds forfeited to the branch. This means the less individuals are able to profit from criminal activity, the more police agencies can enhance their crime prevention efforts and help create safer communities for Manitobans.

Sub-appropriations	2022/23		2021/22		Expl.
	FTEs	\$(000s)	FTEs	\$(000s)	
Executive and Financial Services	6.00	717	4.00	477	1
Provincial Policing	-	231,640	-	212,885	
Policing & Public Safety Bilateral Funding	-	5,905	-	5,000	
Policing Services and Public Safety	35.00	4,450	36.00	3,858	2
Law Enforcement Review Agency	5.00	538	5.00	419	
Manitoba Police Commission	1.00	239	1.00	239	
Independent Investigation Unit	15.00	2,492	15.00	2,443	
Crime Prevention	6.00	2,129	6.00	2,128	
Security and Intelligence Branch	103.80	6,174	101.80	6,017	3
Manitoba Criminal Intelligence Center	4.00	389	4.00	393	
Criminal Property Forfeiture Unit	9.00	1,230	9.00	1,214	
<b>TOTAL</b>	<b>184.80</b>	<b>255,903</b>	<b>181.80</b>	<b>235,073</b>	
<b>Expense by Type</b>					
Salaries and Employee Benefits	184.80	14,420	181.80	13,951	
Other Expenditure	-	240,253	-	219,892	4
Grant Assistance	-	1,230	-	1,230	
<b>TOTAL</b>	<b>184.80</b>	<b>255,903</b>	<b>181.80</b>	<b>235,073</b>	

Explanation

- 1 Increase of 2.00 regular full time equivalent positions and related salary costs.
- 2 Decrease of 1.00 regular full time equivalent position and related salary costs.
- 3 Increase of 2.00 regular full time equivalent positions and related salary costs.
- 4 Increase in operating cost to support police services



# Costs Related to Capital Assets (Non-Voted)

Sub-appropriations	2022/23		2021/22		Expl.
	FTEs	\$(000s)	FTEs	\$(000s)	
General Assets	-	3,040	-	3,366	
<b>TOTAL</b>	-	<b>3,040</b>	-	3,366	
<b>Expense by Type</b>					
Amortization	-	3,040	-	3,366	
<b>TOTAL</b>	-	<b>3,040</b>	-	3,366	



# Departmental 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.

## Risks and Mitigation Plans

Beyond immediate financial risks within the department, special attention needs to be focused on program delivery and decisions to adjust programs to drive positive results, efficiencies and overall cost savings. Decision making must be supported with business intelligence and monitoring, in real-time, which allows for rapid changes to ensure positive broader system outcomes. With one-third of the department's budget allocated to correctional services and another one-third allocated to public safety, performance metrics are critical to reduce the financial risk of adverse outcomes.

The department monitors key indicators / metrics on a monthly basis to ensure that the justice system is operating optimally to achieve strategic plans and outcomes identified through the balanced scorecards and other guiding documents. Departmental objectives include enhancing Justice's capacity to advance innovation initiatives, close performance gaps and remedy complex challenges. Work in this area includes supporting strategic initiatives to transform business challenges, developing capacity to evaluate processes and programs to improve processes and engage community partners and improving outcomes including service delivery effectiveness and value for money.

## Risk 1 – Agency / Program Funding – Driving Positive Results

### *Potential Consequence*

The province contributes funding towards programs that are intended to reduce crime. Program outcomes are expected to result in reduced court time and expenses for less serious offenses, reductions in recidivism rates (probation and custodial services) for those that come into contact with the justice system, reductions in overall incarceration for appropriate cases, and targeted investments in the most serious cases to improve public safety.

### *Likelihood*

Medium – early results indicate that strategies are having positive effects on the justice system. Additional time and data is required to assess overall outcomes on public safety. Note: public safety is impacted by a number of variables, and isolating outcomes as they related to public safety is challenging.

### *Impact*

Improved public safety, improved outcomes for those that come into conflict with the law, financial savings.

### *Treatment Plan*

Direct program funding to the greatest risk / need and continue to monitor via established metrics / outcome indicators to assess effectiveness of plan or the requirement to shift approach and funding.

#### *Treatment Plan Due Date*

Ongoing – recidivism rates, a key indicator in assessing effectiveness of programs, require a period of time to assess outcomes (two year time frame). The department is taking steps to assess the results of agency involvement and dedicated program funding.

#### *Risk Status*

Low – early intervention, diversion and restorative justice are contributing to the overall efficiency of the justice system.

## **Risk 2 – Timely and Accurate Processing of Transactional Financial Instruments**

#### *Potential Consequence*

The department relies on goods and services from a variety of contractors / vendors, to deliver justice services. Processing transactional financial instruments in a timely manner supports accountability and transparency related to government expenditures. In addition, the specific processing of payments to vendors ensures that contractual obligations are met and that organizations can rely on timely remittance for fees and services provided. Inaccuracies or delays in processing payments adversely affect non-government organization and create risk in businesses.

#### *Likelihood*

Medium – the department strives to process all transactions within prescribed government standards (30 days) to provide certainty to businesses and to provide an accurate and timely financial forecast to the public, based on current expenditures. Where delays have occurred, steps have been taken to rectify backlogs in processing transactions.

#### *Impact*

Improved financial reporting, engaging and supporting businesses, financial savings.

#### *Treatment Plan*

Monthly reconciliations are completed to determine transactional efficiencies and to assess any significant delays that require immediate remediation.

#### *Treatment Plan Due Date*

Ongoing – required to continually assess and determine appropriate program changes to assist with efficiency and effectiveness of the system.

#### *Risk Status*

Low – there are currently no substantial risks or delays associated with the processing of transactional financial instruments

## **Risk 3 – Federal Cost Sharing Agreements**

#### *Potential Consequence*

Federal funding agreements (bi-lateral agreements) provide the department an opportunity to initiate and enhance justice programs with financial support from the federal government. The management of these agreements, and potential renegotiation is an important tool for accurate revenue forecasts and supporting the budgetary process (transparency and accountability). As federal funding agreements begin to sunset, assessments for continued federal support need to be gauged to determine overall impacts to the continued program service delivery.

#### *Likelihood*

Medium – the department has been successful in obtaining and maintaining a wide range of federal funding agreements to support many initiatives (victim services, public safety, Legal Aid, etc.). Some agreements are in the re-negotiation phase with funding support not yet determined.

*Impact*

Continued services, enhanced supports for victim's services, better access to justice, improved public safety.

*Treatment Plan*

Centralized support for cost sharing agreements and continued negotiation/re-negotiation of agreements to best serve our province.

*Treatment Plan Due Date*

Ongoing – through regular federal/provincial/territorial meetings at all levels, the department will continue to advocate for cost sharing agreements that are reflective of a needs-based approach, in order to obtain the appropriate level of funding to support Manitoba and Manitobans.

*Risk Status*

Med— ongoing federal funding is not guaranteed for a number of bi-lateral agreements, although historically, a number of agreements have been renewed for multiple terms.

# Other Reporting Entities

The following OREs are accountable to the Minister:

## Legal Aid Manitoba

- Legal Aid Manitoba (LAM) is governed by The Legal Aid Manitoba Act. The Act requires that LAM provide quality legal advice and representation to eligible, low-income individuals and groups; administer the delivery of legal aid in a cost-effective and efficient manner; and provide advice to the Minister on legal aid generally and the specific legal needs of low-income individuals.
- Legal Aid Manitoba provides legal services to low-income adults and youth in Manitoba who qualify financially and have a legal need with merit, which is a coverage area provided by LAM.
- LAM delivers three types of services: in-person and/or telephone advice and information; formal representation, and duty counsel.
  - Formal representation is limited to serious criminal matters, serious immigration matters, child protection and family matters, provided to individuals who meet financial eligibility guidelines.
  - Duty counsel provides early stage legal representation for individuals regardless of their financial circumstances, who are in custody or have been arrested or charged with an offence.
- LAM also has a number of special programs such as the Public Interest Law Centre (PILC) and the University of Manitoba Community Law Centre (UMCLC) as well as poverty law, and other outreach programs.
- For more information, please visit: <https://www.legalaid.mb.ca/>

## Liquor, Gaming and Cannabis Authority

- The Liquor, Gaming and Cannabis Authority of Manitoba (LGCA) was created by The Liquor, Gaming and Cannabis Control Act (the Act) as authorized by the Criminal Code (Canada). The Act and associated regulations establish and empower the LGCA to:
  - regulate persons who sell, serve or manufacture liquor;
  - regulate gaming events and persons who are involved in gaming;
  - regulate the integrity of lottery schemes conducted in Manitoba; and
  - regulate persons who sell and distribute cannabis.
- The LGCA is a public-facing organization that provides licensing and enforcement services that are divided into two streams: commercial and community services. Restaurants, hotels, entertainment venues, casinos, gaming industry employees, small businesses, gaming suppliers and service providers, liquor and gaming manufacturers, and retail cannabis stores are served by the commercial services department. The community services department is responsible for issuing licenses and permits for eligible community-based events and activities, including socials, festivals, charitable fundraisers, family celebrations and special events.
- The LGCA's mandate is expanding in 2022/23 fiscal year to integrate regulatory oversight for horse racing. Bill 31, The Horse Racing Regulatory Modernization Act, was introduced on March 19, 2020 received royal assent in May 2021 and came into force on April 1, 2022. The integration of horse racing into the LGCA's mandate will take effect upon proclamation, which will also eliminate the current Manitoba Horse Racing Commission (MHRC).
- For more information, please visit: <https://lgcamb.ca/>

## Manitoba Law Reform Commission

- The Manitoba Law Reform Commission (MLRC) is Manitoba's only official law reform agency. It is established by *The Law Reform Commission Act*.
- The MLRC's duties are to inquire into and consider any matter relating to law in Manitoba, with a view to making recommendations for the improvement, modernization and reform of law.
- All citizens of Manitoba make up the audience for the MLRC's work, because changes to provincial legislation ultimately impact everyone. The MLRC makes all of its reports available to the public on its website. Members of the legal community, the Faculty of Law, libraries across Canada and in other countries, as well as members of the public routinely request MLRC reports.
- As an independent, dedicated law-reform agency, the MLRC is equipped to undertake extensive research and analysis in a broad range of subjects, and maximizes its resources to produce meaningful publications every year and contribute to the

conversation surrounding important issues affecting Manitobans.

- For more information, please visit: <http://manitobalawreform.ca/>

## **Manitoba Public Insurance Corporation**

- Manitoba Public Insurance Corporation (MPI) is a Crown corporation that delivers insurance, registration and licensing services to Manitoba drivers.
- It is established by *The Manitoba Public Insurance Corporation Act*.
- MPI engages in and carries out the activity of all classes of automobile insurance, to administer the universal, compulsory automobile insurance as well as Extension insurance as prescribed by regulation. In carrying out these responsibilities the Corporation may also repair, salvage and dispose of any property insured by it.
- MPI also has the responsibility to administer *The Drivers and Vehicle Act*.
- For more information, please visit: <https://www.mpi.mb.ca/Pages/Home.aspx>

# Statutory Responsibilities of the Minister of Justice

The following Acts are assigned to the Minister of Justice by Order in Council:

The Administrative Tribunal Jurisdiction Act (A1.9)  
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 Court Services Fees Act (C297)  
The Criminal Property Forfeiture Act (C306)  
The Cross-Border Policing Act (C325)  
The Crown Attorneys Act (C330)  
The Child Custody Enforcement Act (C360)  
The Domestic Violence and Stalking Act (D93)  
The Election Financing Act (E27)  
The Elections Act (E30)  
The Electoral Divisions Act (E40)  
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)  
repealed on April 1, 2022  
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 Legislative Security Act (L122)  
The Liquor, Gaming and Cannabis Control Act (L153)

The Lobbyists Registration Act (L178)  
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 Regulatory Accountability Act (R65)  
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)

Any statutes that are not assigned to a particular Minister are the Responsibility of the Minister of Justice, as are any amendments to those acts. These acts include:

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 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)

#### Other Statute Responsibility

The Manitoba Public Insurance Corporation Act (P215)  
[except for clause 33(1)(n.1), sections 67.1 to 67.12 (claim dispute tribunal), sections 174.1 to 174.4 (claimant adviser office) and sections 175 to 185 (Automobile Injury Compensation Appeal Commission)]

# 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.

**Annual Report** – Departmental annual reports are a supplement to the public accounts and provide variance explanations and background information to support the public accounts. Annual reports are either released (if the Legislature is not in session) or tabled in the Legislature (if in session) by September 30 following the fiscal year end.

**Appropriation** – amount voted by the Legislature approving the maximum amount 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 printed estimates of expenditure.

Sub Appropriation – the total amounts applicable to the various breakdowns of the main appropriations in the printed estimates of expenditure.

**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.

**Baseline** - the current level of performance for all measures.

**Borrowings** – Borrowings are securities issued in the name of the province to capital markets investors. Securities include debentures, treasury bills, promissory notes, medium-term notes and Manitoba Savings Bonds.

**Cascading** – This is the process of developing aligned scorecards throughout an organization. Each level of the organization will develop scorecards, based on the objectives and measures they can influence from the group to whom they report. Cascading allows every employee to demonstrate a contribution to overall organizational objectives.

**Consolidation Impacts** – The adjustments needed to bring the revenue and expenditure of the other reporting entities (ORE) into the summary budget, and to eliminate transactions between entities to avoid duplication of revenues and expenses (ex: a government grant is counted as an expenditure of core government and is eliminated from the revenue of the ORE).

**Full-Time Equivalent (FTE)** – A measurement for number of positions. Every full-time regular position represents one full-time equivalent position. Other categories (ex: term, departmental, seasonal, contract) are measured in proportional equivalents, ex: a program with a vote of 1.50 term FTE could hire staff in any combination that results in a total of one-and-one-half years (or 78 weeks) of employment (ex: 6 staff for 3 months (13 weeks) each; 2 staff for 9 months (39 weeks) each; 1 full-time and 1 half-time staff for 1 year; 3 half-time staff for 1 year; etc.).

**Government Reporting Entity (GRE)** – I core government and the prescribed reporting organization, such as Crown corporations, government agencies, government and public sector organizations such as regional health authorities, school divisions, universities and colleges.

**Grants** – Public money provided to an individual, organization or another government to assist in attaining their objectives and for which the government does not receive a good or service.

**Gross Domestic Product (GDP)** – Represents the total market value of all final goods and services produced in the Manitoba economy.

**Guarantees** – The province, in the normal course of business, may provide a guarantee to honour the repayment of debt or loans of an organization, primarily GBEs. Such a guarantee is provided on the Manitoba Hydro Savings Bonds.

**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.

**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.

**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** – Reporting organizations in the GRE such as Crown corporations, government agencies, government organizations such as regional health authorities, school divisions, universities and colleges that are directly or indirectly controlled by the government, as prescribed by Public Sector Accounting Board – excludes core government.

**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).

**Special Operating Agencies (SOA)** – Service operations within departments granted more direct responsibility for results and increased management flexibility needed to reach new levels of performance. SOAs embrace market disciplines of the private sector while adhering to the public policy imperatives of government. Annual business plans define financial goals and performance targets. SOAs have the ability to raise capital outside of the Consolidated Fund.

**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. A target provides the 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 5, 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 Salaries and Benefits

**Description/Components** - 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.