

Budget 2023

**SUPPLEMENT TO
THE ESTIMATES
OF EXPENDITURE**

**BUDGET
COMPLÉMENTAIRE**

2023/24

Manitoba Justice

Justice Manitoba

Indigenous Land Acknowledgement

We recognize that Manitoba is on the Treaty Territories and ancestral lands of the Anishinaabe, 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 terres ancestrales des peuples anishinaabe, anishinewuk, dakota oyate, denesuline et nehethowuk.

Nous reconnaissons que le Manitoba se situe 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.

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Minister's Message



ATTORNEY GENERAL
MINISTER OF JUSTICE

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CANADA

I am pleased to provide the 2023/24 Manitoba Justice Supplement to the Estimates of Expenditure. As the Minister responsible for Manitoba Justice, I am accountable for the basis on which the Supplement to the Estimates of Expenditure is prepared and for achieving the specific objectives listed in this document.

I am proud to lead a team of professionals who continue to work together to ensure our province achieves the stable financial status and positive outlook that will benefit all Manitobans. The performance results of our business plans contained in this document will be included in the department's Annual Report.

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.

Investments in Public Safety will not only serve to reduce violent crime, but will also increase transparency and effectiveness in policing across the province. Manitoba Justice remains committed to reducing red tape in our justice system to ensure efficiency and accessibility. Improvements in both Courts and Corrections operations will promote access to justice while enhancing the safety of all justice system participants.

Furthering Truth and Reconciliation remains a key priority for all areas in Manitoba Justice. The Department remains committed to operating in a manner that reflects the Truth and Reconciliation Commission's Calls to Action specific to our provincial justice system.

Manitobans are best served by a justice system that is fair, transparent and effective. In the coming year, Manitobans can expect investments to further enhance and modernize our family justice system through strategic partnerships with other government departments and with Indigenous communities across the province.

Manitoba Justice is dedicated to maintaining and continually improving our justice system. We will continue to evolve and perfect our public services as we move into the future while still ensuring safety and security for all Manitobans.

Original signed by
Honourable Kelvin Goertzen
Minister of Justice
Attorney General



Message ministériel



PROCTEUR GÉNÉRAL
MINISTRE DE LA JUSTICE

Palais législatif,
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J'ai le plaisir de présenter le budget complémentaire 2023-2024 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.

C'est avec fierté que je dirige une équipe de professionnels qui continuent de travailler ensemble pour que notre province parvienne à une situation financière stable et à des perspectives positives dont profitera toute la population du Manitoba. Les résultats en matière de rendement de nos plans d'activités dont fait état le présent document seront présentés dans le rapport annuel du ministère.

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, des renseignements sur l'équité et la diversité, un aperçu de l'analyse des risques et les responsabilités du ministre prévues par la loi.

Les investissements dans la sécurité publique permettront au ministère non seulement de lutter contre les crimes violents, mais aussi d'accroître la transparence et l'efficacité des services de police dans l'ensemble de la province. Le ministère de la Justice demeure déterminé à réduire la bureaucratie dans notre système de justice afin de garantir l'efficacité et l'accessibilité. Les améliorations apportées aux activités des tribunaux et des services correctionnels feront avancer l'accès à la justice, tout en rehaussant la sécurité de tous les intervenants du système.

Promouvoir la vérité et la réconciliation demeure une priorité essentielle pour tous les secteurs de Justice Manitoba. Le ministère demeure attaché à donner suite aux appels à l'action que la Commission de vérité et réconciliation a lancés expressément pour notre système de justice provincial.

La population est mieux servie par un système de justice impartial, transparent et efficace. Elle pourra s'attendre à ce que les investissements de l'année à venir nous permettent d'améliorer et de moderniser notre système de justice familiale – une tâche que nous mènerons à bien grâce à des partenariats stratégiques conclus avec d'autres ministères et les collectivités autochtones de la province.

Le ministère de la Justice se voue à la préservation et à l'amélioration continue de notre système de justice. Tout au long de notre cheminement, nous continuerons de faire évoluer et de perfectionner les services que nous offrons au public, tout en veillant à la sécurité de tous.

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, 2024.

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 2024.

Balanced scorecards have been 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 2024.

Le 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.

Le 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, qui sera rendu public en septembre 2024.

Des tableaux de bord équilibrés ont été mis en œuvre dans l'ensemble du gouvernement du Manitoba pour favoriser l'amélioration sur le plan opérationnel en mettant l'accent sur la transparence, l'urgence, l'harmonisation et l'obligation redditionnelle. Les tableaux de bord équilibrés ministériels qui ont été inclus dans le budget complémentaire présentent les 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

Department Description	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.
Minister	Kelvin Goertzen
Deputy Minister	Jeremy Akerstream

Other Reporting Entities	4	<ul style="list-style-type: none"> Legal Aid Manitoba Liquor, Gaming and Cannabis Authority Manitoba Law Reform Commission Manitoba Public Insurance Corporation
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Summary Expenditure (\$M)	
812,775	729,501
2023 / 24	2022 / 23

Core Expenditure (\$M)		Core Staffing	
771,337	689,177	3,280.85	3,204.35
2023 / 24	2022 / 23	2023 / 24 - FTE	2022 / 23 - FTE

Coup d'œil sur le ministère de la Justice

Description du ministère	Le ministère de la Justice est responsable de l'exercice de la justice civile et pénale au Manitoba. Ses principales responsabilités lui sont conférées par des lois provinciales comme la Loi sur le ministère de la Justice, la Loi sur les services correctionnels, la Loi sur la Société d'aide juridique du Manitoba et la Déclaration des droits des victimes. Le ministère assume aussi d'importantes responsabilités qui lui sont déléguées par des lois fédérales en vertu de la Loi constitutionnelle de 1867, notamment le Code criminel et la Loi sur le système de justice pénale pour les adolescents. Il a également la responsabilité légale de l'application et de l'exécution de plus d'une centaine d'autres lois provinciales relatives au droit civil, à l'administration des tribunaux, aux services correctionnels, aux dispositions réglementaires et à des questions connexes. Enfin, il est responsable du Secrétariat pour la responsabilisation en matière de réglementation.
Ministre	Kelvin Goertzen
Sous-ministre	Jeremy Akerstream

Autres entités comptables	4	<ul style="list-style-type: none"> • Société d'aide juridique du Manitoba • Régie des alcools, des jeux et du cannabis du Manitoba • Commission de réforme du droit du Manitoba • Société d'assurance publique du Manitoba
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Dépenses globales (en millions de dollars)	
812 775	729 501
2023-2024	2022-2023

Dépenses ministérielles (en millions de dollars)		Personnel ministériel	
771 337	689 177	3 280,85	3 204,35
2023-2024	2022-2023	ETP en 2023-2024	ETP en 2022-2023

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, case management and support in a multi-level release plan for societal reintegration, providing substance abuse and trauma counselling and rehabilitation, delivering evidence-based programming to reduce recidivism rates, implementing, managing, and renewing divisional policies and contracts, and developing innovative programs for correctional centres
- **Courts** - providing administrative services to the Court of Appeal, the Court of King's Bench and the Provincial Court (including policy and financial support, court operations, judicial and sheriff services), providing court-related support services (including victim services, compensation for victims of crime, family resolution service, maintenance enforcement, fine collection, administration of the Indigenous court workers program, and the vehicle impoundment registry), 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

Responsabilités relatives à la justice

Les activités de Justice Manitoba soutiennent les principaux objectifs que sont le rehaussement de la sécurité publique, l'amélioration de l'accès à la justice et l'avancement de la réconciliation. Les responsabilités générales du ministre et du ministère de la Justice sont les suivantes :

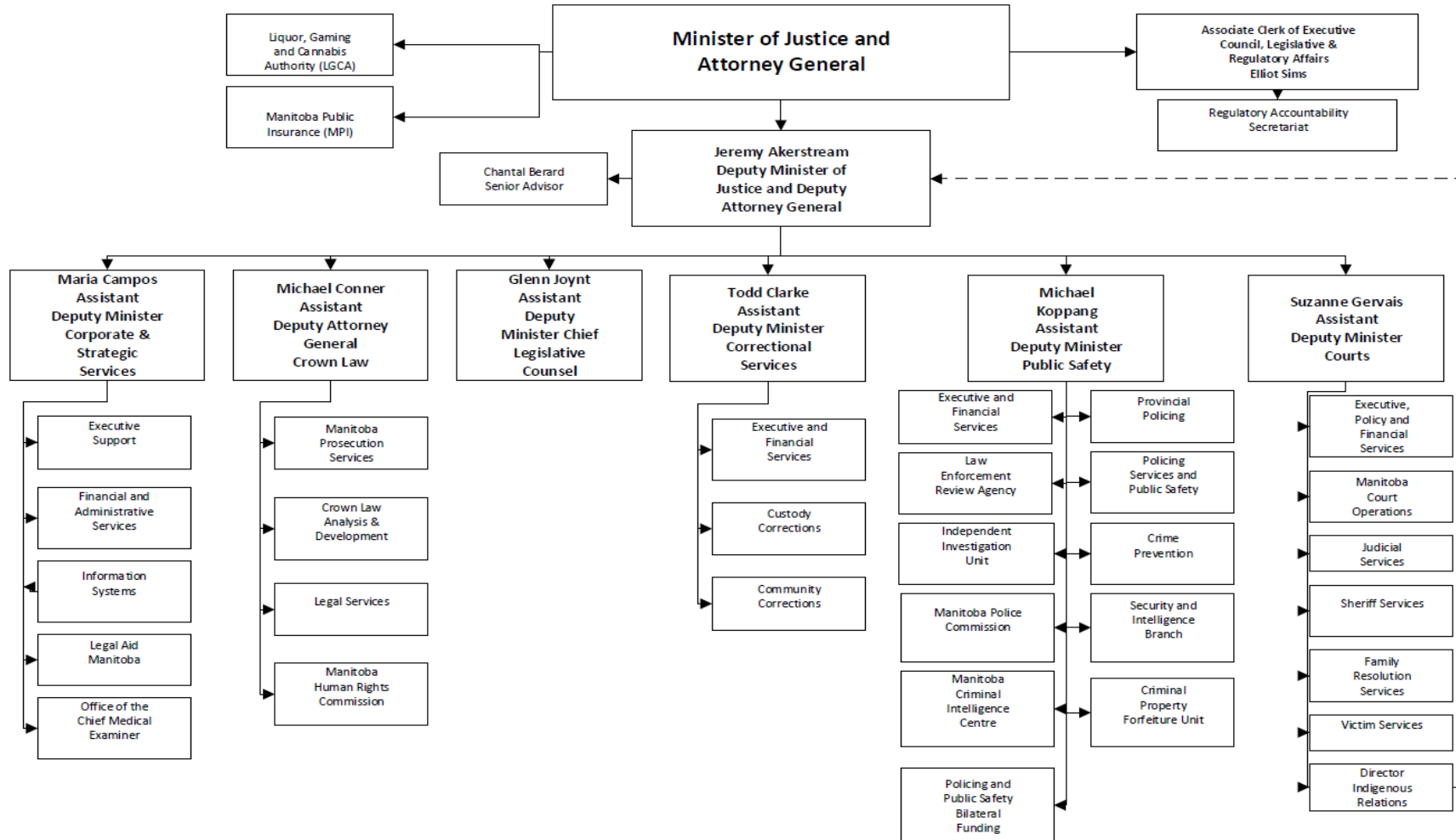
- **Services stratégiques et ministériels** – Assurer l'orientation administrative et stratégique et la coordination des programmes du ministère; fournir des services financiers, technologiques et administratifs; enquêter sur toute mort subite, violente ou inexpliquée (médecin légiste en chef); conseiller le gouvernement et ses organismes en matière de responsabilité réglementaire (Secrétariat pour la responsabilisation en matière de réglementation); fournir des services de consultation et de représentation juridiques dans des affaires liées à criminalité, à la protection de l'enfance, à la famille, au droit des pauvres, à l'immigration et aux réfugiés; fournir des services juridiques à des groupes communautaires par l'entremise du Centre juridique de l'intérêt public (Société d'aide juridique du Manitoba).
- **Droit de la Couronne** – Fournir des services en matière de poursuites aux fins de l'exercice de la justice criminelle; fournir des services juridiques au gouvernement relativement à des affaires liées au droit civil, familial et constitutionnel; fournir des analyses juridiques et élaborer des politiques sur des questions de droit civil et pénal; soutenir la Commission des droits de la personne du Manitoba.
- **Conseiller législatif** – Assurer la prestation de services de rédaction et de traduction des lois; fournir des services de traduction parlementaire; publier les versions officielles imprimées et en ligne des lois du Manitoba.
- **Services correctionnels** – Offrir des services et des programmes correctionnels pour les jeunes contrevenants et les contrevenants adultes dans des établissements de détention et dans la communauté, ainsi que des programmes de justice communautaire et de justice autochtone; fournir des services de gestion de cas et du soutien dans le cadre d'un plan de libération à multiples niveaux à des fins de réinsertion sociale; offrir des services de counseling et de rétablissement dans le cadre du traitement des toxicomanies et des traumatismes; exécuter des programmes fondés sur des données probantes pour réduire les récidives; mettre en œuvre, gérer et renouveler les politiques et les contrats de la division; élaborer des programmes novateurs pour les centres correctionnels.
- **Tribunaux** – Fournir des services administratifs à la Cour d'appel, à la Cour du Banc du Roi et à la Cour provinciale (soutien stratégique et financier, administration des tribunaux, services judiciaires, Bureau du shérif, etc.); fournir des services de soutien liés aux tribunaux (services aux victimes, indemnisation des victimes d'actes criminels, règlement des litiges familiaux, exécution des ordonnances alimentaires, recouvrement des amendes, administration du Programme des travailleurs autochtones auprès des tribunaux, Registre des véhicules mis à la fourrière, etc.); améliorer l'accès à la justice.
- **Sécurité publique** – Mettre en œuvre des politiques et des programmes de prévention du crime; gérer, surveiller et coordonner les services policiers au Manitoba; enquêter sur les plaintes et les incidents impliquant des agents de police; fournir des services de sécurité et de renseignement; gérer la confiscation des biens obtenus ou utilisés criminellement.

Le ministre est également responsable des entités suivantes :

- Société d'aide juridique du Manitoba
- Régie des alcools, des jeux et du cannabis du Manitoba
- Commission de réforme du droit du Manitoba
- Société d'assurance publique du Manitoba

Organizational Structure

Justice as of April 1, 2023



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

The department strategy map lists the four Government priority areas: Quality of Life, Working Smarter, Public Service and Value for Money, with the department's objectives listed under each priority. Objectives, initiatives and performance measures are described in further detail following the strategy map.

Vision

Ensuring Manitobans feel safe in their communities and have confidence in the Justice system.

Mission

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

Values

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

Department Balanced Scorecards Priorities and Objectives

Quality of Life – Improving Outcomes for Manitobans

1. Create Conditions to Improve Quality of Life
2. Advance Reconciliation
3. Promote Public Confidence
4. Improve Access to Justice

Working Smarter – Delivering Client-Centred Services

5. Foster and Advance Innovation
6. Reduce Red Tape
7. Modernize Processes
8. Be Transparent

Public Service – Delivering Client-Service Excellence

9. Ensure Baseline Knowledge
10. Build Our Capacity to Deliver
11. Advance Inclusion
12. Strengthen Respect at Work

Value For Money – Protecting Manitoba’s Bottom Line

13. Provide Value for Money
14. Ensure Timely Capital Spending
15. Work Within Our Budget

Schéma stratégique ministériel

Le schéma stratégique ministériel dresse la liste des quatre domaines prioritaires du gouvernement (qualité de vie, gestion plus ingénieuse, fonction publique, optimisation des ressources), les objectifs du ministère étant répertoriés sous chacune de ces priorités. Les objectifs, les initiatives et les mesures du rendement sont décrits plus en détail à la suite de ce schéma.

Vision

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

Mission

Nous soutenons et promouvons des collectivités sûres et justes pour tous les Manitobains.

Valeurs

- Nous nous engageons à bâtir un ministère qui favorise un environnement de travail respectueux.
- Nous accordons une grande importance à l'intégrité personnelle, au leadership, à la responsabilité, à la participation et au travail d'équipe.
- Nous aspirons à offrir un service exceptionnel à nos clients et à la collectivité et encourageons l'initiative et l'innovation.

Priorités et objectifs des tableaux de bord équilibrés ministériels

Qualité de vie – Améliorer les résultats pour les Manitobains

1. Créer des conditions qui permettent d'améliorer la qualité de vie
2. Faire progresser la réconciliation
3. Renforcer la confiance du public
4. Améliorer l'accès à la justice

Gestion plus ingénieuse – Fournir des services axés sur le client

5. Favoriser et promouvoir l'innovation
6. Réduire la bureaucratie
7. Moderniser les processus
8. Faire preuve de transparence

Fonction publique – Offrir un service à la clientèle d'excellence

9. Transmettre des connaissances de base
10. Renforcer notre capacité d'exécution
11. Favoriser l'inclusion
12. Renforcer le respect dans nos milieux de travail

Optimisation des ressources – Protéger les résultats financiers du Manitoba

13. Dépenser judicieusement
14. Engager les dépenses d'immobilisations en temps opportun
15. Respecter notre budget

Department Balanced Scorecards Priorities and Objectives – Details

Quality of Life – Improving Outcomes for Manitobans

1. Create Conditions to Improve Quality of Life

Key Initiatives

- **Addressing Violent Crime:** The Violent Crime Suppression Strategy targets, investigates, prosecutes, and disrupts organized crime groups and individuals that pose the greatest risk to public safety. Manitoba Justice's new Integrated Violent Offender Apprehension Unit will use strategic criminal intelligence to target, track, and apprehend the most violent criminals responsible for committing the most serious crimes in Manitoba. Once identified, these high-risk offenders will receive enhanced surveillance and monitoring to address violent crime and reduce victimization. Correspondingly, the Firearms Strategy will address the increasing prevalence and complexity of firearms offences and ensure their timely prosecution. Under the Crown Law Division, the Criminal Organization Unit will be expanded to include all serious firearms offences in Winnipeg and will include a Firearms Coordinator who will coordinate a consistent approach to these cases.
- **Supporting Families Experiencing Domestic Violence:** A continuum of services is provided for domestic violence victims where criminal charges are pending, in order to provide the most appropriate support for victims and their families. For 2023/24, this includes ongoing comprehensive support to domestic violence victims whose partners are involved in restorative justice proceedings, and for victims whose matters are proceeding through diversion from the criminal system. In partnership with Manitoba Status of Women, The Disclosure to Protect against Intimate Partner Violence Act (Clare's Law) received royal assent in November 2022 with regulations being co-designed in 2023/24. Once implemented, persons at risk of intimate partner violence and/or family violence will access their partner's history of violence and be connected with community based supports.
- **Investing in Community Safety and Outreach:** In 2023/24, \$3.6M in funding for the Downtown Community Safety Partnership (DCSP) in Winnipeg will help to create a safer, more inviting downtown Winnipeg through its proactive downtown presence. The partnership provides prevention and outreach focused on long-term solutions to help effect significant change for individuals and the entire downtown community. An additional investment of \$150,000 in funding has been made in 2022/23 to establish the DCSP initiative, Project Clean Slate, which will provide training, skill development and employment for individuals reintegrating into community from custody and others experiencing significant barriers to employment. Participants will remain in the program for up to twelve (12 months), at which time DCSP will help connect them to longer term employment opportunities.
- **Redistributing Proceeds of Crime:** Expansions in the Criminal Property Forfeiture Branch (CPF) in 2023/24 will include money laundering investigators and a senior accountant who will be responsible for developing and implementing an anti-money laundering initiative. These positions will add capacity to complete in-depth investigations of money laundering in Manitoba. CPF funds redistributed in 2023/24 will increase community safety and crime prevention through revitalization of the Neighbourhood Watch program. CPF is also supporting the Manitoba First Nations Police Service in acquiring necessary resources and training to help enhance intelligence capabilities and assist in developing gang reduction strategies, drug and crime-related investigations, and an integrated approach to interpersonal violence and abuse.

Performance Measures

Measure	Baseline	2021/22 Actual	2022/23 Target	2023/24 Target
1.a. Decrease number of Provincial Court charges for serious offences per quarter	1,955	2,160	2,200	2,200
1.b. Percentage of Family Resolution Service families disclosing Intimate Partner Violence (IPV) referred to a Family Guide Domestic Violence Specialist (FG-DVS)	-	100%	100%	100%
1.c. Increase number of Community Mobilization programs in operation	12	12	14	16

Measure Description(s):

1.a. Decrease number of Provincial Court charges for serious offences per quarter: This measure counts how many charges were laid in Provincial Court in response to serious, violent offences, which helps to track when there is a reduction of serious, violent charges. Baseline measure is obtained from the total average number of serious charges laid in Q1-Q4 of 2020/21. The actual is tallied from Q1-Q4 of 2021/22.

1.b. Percentage 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. Prior to 2021/22, not all families were first referred to an FG-DVS. Procedures and training have been adjusted to improve results with the 2021/22 target of 100% being met for families who disclose IPV being referred to FG-DVS.

1.c. Increase number of Community Mobilization programs in operation: This measure tracks how many Community Mobilization programs are actively funded by the Department. These programs help to connect at-risk youth, families and individuals to social services to ensure they are receiving appropriate supports and intervention while improving public safety.

2. Advance Reconciliation

Key Initiatives

- **Enhancing the Indigenous Court Work Program:** The Indigenous Court Work Program (ICWP) provides services that allow for Indigenous people involved in the criminal justice system to obtain equitable and culturally relevant support. Indigenous Court Workers assist Indigenous clients with requests for legal counsel, information about court documents and procedures, cultural interpretation services and linking them to appropriate resources. The Department is finalizing a transfer of services through agreements with MKO, SCO, MMF and Island Lake Tribal Council (ILTC) so that Indigenous Court Workers are established regionally across the province.
- **Providing Trauma-Informed, Culturally-Safe Supports:** Both the City of Thompson and City of Brandon have received funding to establish and operate Sobering Centres that will assist in reducing recidivism, violent crime, and the over-representation of Indigenous adults and youth in custody (TRC Call to Action 30 and 38). The Department is also constructing adult Healing Lodges in both the Brandon Correctional Centre and The Pas Correctional Centre to provide rehabilitative treatments, traditional ceremonies, land-based experiences, life-skills training and cognitive behavioural intervention. Further, every provincial correctional centre in Manitoba has Spiritual Care Providers for both adult and youth inmates to provide culturally relevant guidance and to implement traditional practices. These positions will be maintained in 2023/24 and will further promote access to trauma-informed approaches across the Correctional Services Division.
- **Being informed by Indigenous Wisdom and Knowledge:** Three councils within Justice comprised of Indigenous leaders throughout the Department and community Elders inform work on reconciliation: the Cross-Divisional Reconciliation Working Group, the Indigenous Elders Advisory Council and the Indigenous Leaders in Justice Council. Regular meetings are held in collaboration with the Assembly of Manitoba Chiefs (AMC), Manitoba Keewatinowi Okimakanak (MKO), Southern Chiefs Organization (SCO) and the Manitoba Metis Federation (MMF). Additional Indigenous Advisory groups across the department also provide guidance and expertise on the development of policies and standards for Indigenous offenders and department employees, such as the Indigenous Cultural Safety and Awareness Circle in the Victim Services Branch, the Indigenous Staff Advisory Council in the Corrections Division (PITAMA), and the Indigenous Advisory Council in the Manitoba Prosecution Service Branch.
- **Implementing Calls to Action and Calls for Justice:** Over 20% of six (6) TRC Calls to Action (CTA) and 41 MMIWG Calls to Justice (CFJ) have been implemented in Family Resolution Service. Planning is underway to address over 80% applicable CTA and CFJ within 2023/24 and to further align with the UN Declaration of Rights of Indigenous Peoples. In 2023/24, Family Resolution Service will also engage in a review of all policies, procedures and forms to address bias and barriers to services and supports for Indigenous families and to track implementation of ideas for service and system improvement received through community engagement, including Indigenous communities. Further to CTA 40, the Victim Services Branch has created additional soft rooms for victims in or near court buildings, and continues efforts to improve the availability of cultural supplies at Victim Services offices and support animals in the courtroom, as well as cultural and trauma-informed training to staff.

Performance Measures

Measure	Baseline	2021/22 Actual	2022/23 Target	2023/24 Target
2.a. Percent completion of reconciliation training	-	-	New Measure	90%
2.b. Comparative likelihood of being incarcerated, Indigenous v. non-Indigenous	12:1	12:1	1:1	1:1
2.c. Increase number of inmates participating in Reclaiming Our Identity (ROI) program	75	431	100	100
2.d. Increase number of reports that include racialized data sets	-	-	New Measure	1
2.e. Increase number of cultural supports available for Victims Services Branch service users	-	-	New Measure	30

Measure Description(s):

2.a. Percent completion of reconciliation training: This measure will capture the percentage of department employees that have completed the online course “Advancing Reconciliation in Manitoba’s Public Service.” This measure supports the Truth and Reconciliation Commission’s (TRC) Call to Action 57. It is expected that public servants will implement the learnings of the training through their work, thereby advancing reconciliation in their workplace. This is a new measure and this year will be used to collect data to establish a baseline and evaluate the target. TRC Call to Action 57: “We call upon federal, provincial, territorial, and municipal governments to provide education to public servants on the history of Aboriginal peoples, including the history and legacy of residential schools, the United Nations Declaration on the Rights of Indigenous Peoples, Treaties and Aboriginal rights, Indigenous law, and Aboriginal–Crown relations. This will require skills-based training in intercultural competency, conflict resolution, human rights, and anti-racism.”

2.b. Comparative likelihood of being incarcerated, Indigenous v. non-Indigenous: By comparing the incarceration rates of Indigenous and non-Indigenous Manitobans, we can measure how much more likely Indigenous Manitobans are to be incarcerated compared to non-Indigenous Manitobans. This measure then guides the work of reducing overall representation of Indigenous people in the justice system (TRC Call to Action 30). Per capita incarceration rates are calculated by dividing the average number of Indigenous and Non-Indigenous individuals in custody during the quarter by the estimated total population of Manitoba.

2.c. Increase number 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. Targets for 2022/23 and 2023/24 will remain consistent as there was significant growth in the ROI participation numbers for the 2021/22 fiscal year due to lessening restrictions of pandemic related measures.

2.d. Increase number 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 to increase transparency in reporting. The IIU anticipates capturing and reporting on racialized data sets for the 2023/24 fiscal year through development of a voluntary self-identification declaration form.

2.e. Increase number of cultural supports available for Victims Services Branch 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 anticipated for the 2023/24 fiscal year.

3. Promote Public Confidence

Key Initiatives

- **Enhancing Reintegration Supports:** The Responsible Reintegration Initiative works with people released early from their custody sentences on a Temporary Absence. Providing this support immediately upon release supports commitments in the Criminal Justice Modernization Strategy as it addresses the high risk period for re-involvement in crime, thereby reducing recidivism. Phase two of the Responsible Reintegration Initiative (RRI), named the Enhanced Employment Initiative (EEI), is a joint initiative between the Departments of Families and Justice. In addition to Probation staff providing Employment and Income Assistance (EIA) assessments, the Enhanced Employment Initiative will allow staff to engage directly with employers who are interested in hiring previously incarcerated individuals.
- **Investing in Community Mobilization and Wellbeing:** Focus continues in 2023/24 on supporting various community mobilization programs throughout Manitoba, such as the Thunderwing Project and START Programs. Expanded focus will be on tracking and assessing quality of life outcomes for individuals participating in crime prevention programming. Further, Manitoba is providing support to twelve communities as part of the Community Safety and Well-being Planning Project (CSWB). CSWB planning supports a collaborative approach to addressing local priority risks to safety and well-being through the implementation of programs and strategies in four planning areas, including social development, prevention, risk intervention and incident response. Through this proactive planning process, communities can reduce crime and other risks using evidenced-based responses that address unique local circumstances and the needs of residents.
- **Investing in Healing Supports for Youth:** The Youth Healing Lodge located in Thompson, Manitoba will be a one-stop resource centre for youth involved with the justice system, with priority placed on Indigenous youth. The Lodge will offer substance misuse and mental health supports, helping to address intergenerational impacts of colonization and the loss of awareness of Indigenous culture, customs and traditions. The Lodge will provide more resources in northern Manitoba to reduce youth recidivism rates and decrease the use of RCMP cells for non-violent youth detained under the Intoxicated Person's Detention Act and provide an opportunity to heal in a trauma-informed and culturally safe environment, thereby addressing what are often the drivers of offending and re-offending (TRC Call to Action 38).
- **Alleviating Extraneous Demands on Police Services:** Aligning with commitments in Manitoba's Policing and Public Safety Strategy, Sheriff Services has transitioned responsibility for prisoner transports to circuit courts and circuit court security in the Eastern Judicial District from the RCMP to Sheriff Services, allowing the RCMP to focus on front-line, priority policing functions. The Department continues to consider options for the transport of new arrests from RCMP detachments to correctional centres and the transition of circuit court security responsibilities in the Northern Judicial District. Manitoba also continues to bring forward reforms to the Police Services Act, based on previous reviews of the Act and engagement with community stakeholders in Manitoba. These reforms promote consistent standards of police service delivery and allow law enforcement to focus their expertise on more complex policing and investigations.

Performance Measures

Measure	Baseline	2021/22 Actual	2022/23 Target	2023/24 Target
3.a. Increase number of Law Enforcement Review Agency (LERA) community engagement initiatives	2	2	4	4
3.b. Increase percentage of Community Mobilization programs tracking participant outcomes	33%	60%	50%	80%
3.c. Decrease recidivism rates among adults following completion of a custodial sentence	22%	21%	19%	19%
3.d. Decrease recidivism rates among adults following completion of a community corrections sentence	13%	11%	10%	10%
3.e. Decrease recidivism rates among youth following completion of a community corrections sentence	18%	16%	13%	13%

Measure Description(s):

3.a. Increase number 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 percentage of Community Mobilization programs tracking participant outcomes: This measure aims to track improvements for individuals participating in these crime prevention programs. This measure was previously named, "Increase percentage of Community Mobilization programs tracking recidivism," and the measure calculation has been revised to calculate reductions in charges, reductions in calls for police service, and reductions in involvement with the criminal justice system post involvement in community mobilization programming. As annual reports for this branch are due in April 2023 for the previous fiscal year, the 2021/22 actual may not include all data to be provided at fiscal year-end.

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 22% baseline value is the average of Q1-Q4 of 2020/21

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 13% baseline value represents the average of Q1-Q4 of 2020/21. Actual represents the average of Q1-Q4 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 quarters (Q4 of 2020/21 and Q1-Q3 of 2021/22).

4. Improve Access to Justice

Key Initiatives

- Supporting Survivors of Sexual Violence:** The Sexual Violence Prosecution Action Plan works towards minimizing negative experiences for survivors of sexual violence by conducting prosecutions in a trauma-informed manner. All sexual violence trials occurring in Winnipeg will be referred to the Domestic Violence Trial Unit for prosecution, along with appropriate resources to assist with the cases, such as the Victim Services Branch and community-based agencies. Additionally, the Victim Services Branch received funding to amend their existing Canada's Victims Fund project, creating additional opportunities to implement new initiatives through to 2025/26, such as enhancing the process by which Victim Services provides Independent Counsel to victims of crime, increasing opportunities to support the Manitoba Prosecution Service, and employing a Victim Services Worker who specializes in sexual violence matters.
- Enhancing Technological Infrastructure:** The Department has several ongoing projects in 2023/24 committed to utilizing technological infrastructure to improve timely access to justice. One comprehensive project is the Integrated Case Management Solution (ICMS), that modernizes court registries by providing online services such as e-filing, electronic payments, access to file information and online dispute resolution. Another project is the Weekend Court Pilot Project, a collaborative effort amongst Prosecutions, Legal Aid and Courts to resolve the issue of people staying in remand custody on the weekends. Further, the Court Date Notification Pilot Project provides automated text message reminders for court appearances and the Direct Data Entry Project (Winnipeg Court Centre) reduces wait times for out of custody offenders and enhances the timeliness of criminal matters before Provincial Court.
- Addressing Identification (ID) Gaps for Offenders:** Government-issued identification (ID) is essential to gain access to a wide range of social and governmental services and systems. For individuals who are incarcerated, a lack of ID creates a critical barrier to accessing these services when released into the community. The department is currently addressing these barriers by developing the internal capacity to provide ID Application Clinics to inmates within Women's Correctional Centre and Headingly Correctional Centre. Support for this initiative received through community partners, such as Citizens Bridge, will continue through 2023/24.

Performance Measures

Measure	Baseline	2021/22 Actual	2022/23 Target	2023/24 Target
4.a. Decrease the criminal justice system backlog index (proportion of new cases vs disposed cases)	0.94	1.01	0.98	0.98
4.b. Increase percentage of bail decisions made within 7 days of arrest	65%	64%	67%	67%
4.c. Reduce Provincial Offences Court general phone line wait times in minutes	-	-	24	20
4.d. Increase percentage of Prosecution files assessed or disposed within 30 days	59%	58%	75%	75%

Measure Description(s):

4.a. Decrease the criminal justice system backlog index (proportion of new cases vs disposed cases): The backlog index measures whether the justice system is keeping pace with the volume of new cases entering the system by comparing it to the number of cases being disposed. This measure is calculated by taking the total number of new cases in a year and dividing it by the number of cases disposed (completed) in a year. If there are more new cases that arise in a year versus those disposed, then the backlog index will be above 1.0, meaning that the backlog of pending cases in the system has increased during the year.

4.b. Increase percentage of bail decisions made within 7 days of arrest: Accused individuals have a right to a bail hearing within a reasonable time. This measure calculates the percentage of bail decisions (granted or denied) that are made within 7 days or less after an individual is taken into custody. Baseline was calculated from Q1-Q4 of 2020/21, with the actual value calculated from Q1-Q4 of 2021/22.

4.c. Reduce Provincial Offences Court (POC) general phone line wait times in minutes: Reducing wait times for defendants who want to deal with their POC ticket improves access to justice. With the implementation of a hosted cloud centre, the POC has the ability to capture telephone wait times. The target for 2023/24 is to reduce wait times to 20 minutes or less.

4.d. Increase percentage 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 Prosecution Service (MPS) by taking the number of files assessed or disposed within 30 days divided by the number of total new MPS files assigned.

Working Smarter – Delivering Client-Centred Services

5. Foster and Advance Innovation

Key Initiatives

- **Aligning with Manitoba’s Digital Action Plan:** As part of the Manitoba Government’s Digital Action Plan, the multi-year effort to replace the court systems to align with Manitoba Justice’s modernization goals will continue in 2023/24. Another initiative is the IP Gateway project, which will expand video conferencing to external users, including lawyers, court litigants and witnesses, to virtually participate in court hearings from multiple locations. Further, Manitoba Justice is continually looking at innovative ways to reduce the number of charges laid as a result of accused failing to attend court. To achieve this objective, the Court Date Notification Pilot Project will continue testing software in 2023/24 in order to send text messages to out-of-custody accused reminding them of their upcoming court appearance.
- **Collaborating to Modernize Family Law:** Over twenty (20) public, private and community-based service providers comprise the Family Law Modernization Collaboration Table. This results in increased referrals, greater alignment of training, identification of gaps and opportunities for family law modernization and reform. In 2023/24, this engagement will inform an update to the Family Law Modernization Action Plan (first released in July 2020), that will focus on coordination and information sharing in more complex cases for families who may be involved in restorative justice, civil, criminal, law enforcement, child and family services.
- **Focusing on Diversions and Restorative Justice:** Under the Criminal Justice Modernization Strategy, the effective use of restorative justice options are prioritized. Restorative justice is an approach to crime that advances Indigenous justice reconciliation (TRC Call to Action 31) by emphasizing the wrongs done to individuals and communities, addressing harms, and responding to the underlying causes of offending. Manitoba Justice’s Restorative Justice Branch works collaboratively with the Victim Services Branch to deliver diversion programming across the province, and oversees over 100 options for diversion throughout Manitoba. Restorative justice program expansions to include Island Lake Tribal Council have been in continuous development, with negotiations ongoing in the 2022/2023 fiscal year. In 2023/24, Legal Aid Manitoba will also continue to strengthen access and use of diversion programs with the defence bar by continuing to focus on reaching out to, and working alongside, various Indigenous communities.

Performance Measures

Measure	Baseline	2021/22 Actual	2022/23 Target	2023/24 Target
5.a. Increase number of families served by Family Resolution Service annually	-	17,533	19,200	19,800
5.b. Increase the volume of cases proceeding through alternative processes per quarter	978	1,202	1,250	1,250

Measure Description(s):

5.a. Increase number of families served by Family Resolution Service annually: This measure calculates the number of families served by FRS as equal to the number of child support service files, maintenance enforcement files, and FRS intake files. Targets are set to increase the number of families accessing the single-window service to 19,200 annually (2023) and 19,800 (2024).

5.b Increase the volume of cases proceeding through alternative processes per quarter: 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 baseline was calculated from the average number of diversions from Q1-Q4 of 2020/21, while the actual represents the average number of diversions from Q1-Q4 of 2021/22.

6. Reduce Red Tape

Key Initiatives

- **Reducing Red Tape:** Red tape reduction aims to remove regulatory requirements that are no longer achieving desired outcomes, or are doing so in an inefficient manner. Regulatory requirements that result in red tape may be unclear, overly prescriptive, poorly designed, redundant, contradictory or antiquated. Not all regulatory requirements create red tape.
- **Assisting Victims of Crime:** The Compensation for Victims of Crime Program gives compensation to eligible victims under The Victims' Bill of Rights and Victims' Rights Regulation. For 2023/24, the Victim Services Branch will continue efforts to reduce red tape for victims of crime who are applying to the Compensation for Victims of Crime Program for counselling-only benefits so they can access these benefits in timely manner.

Performance Measures

Measure	Baseline	2021/22 Actual	2022/23 Target	2023/24 Target
6.a. Percent reduction of regulatory requirements	0.0%	0.34%	(2.5%)	(2.5%)
6.b. Increase percentage of out-of-custody individuals in Winnipeg whose post disposition court orders are processed at a kiosk outside a courtroom	-	-	New Measure	100%

Measure Description(s):

6.a. Percent reduction of regulatory requirements: This measure accounts for the percentage reduction of regulatory requirements undertaken by the department in a fiscal year. In the fiscal year 2021/22, which is the most recent data available, the department achieved a net increase of 0.34%. The total number of regulatory requirements accounted for by the department at the end of 2021/22 was 22,435. Data for 2022/23 will be available in the Manitoba Regulatory Accountability Report 2023,

which will be published by September 30, 2023. The baseline resets to zero at the beginning of every fiscal year, and the target of a 2.5% reduction is applied. *Note: Data for the measure description is found in the Regulatory Accountability Annual Report: Regulatory Accountability Report 2021-22 (gov.mb.ca)*

6.b. Increase percentage of out of custody individuals in Winnipeg whose post disposition court orders are processed at a kiosk outside a courtroom: Currently in Winnipeg, post-disposition court orders for out-of-custody individuals are processed together with those for in-custody individuals. This involves extensive processing and creates extensive wait times for out-of-custody individuals. A more expedited process for individuals who receive an out-of-custody disposition has been developed so they can receive their post-disposition orders at kiosks located immediately outside the courtrooms. This will shorten wait times for individuals processing post-disposition court orders, eliminate unnecessary delays, and ensure more individuals have their court order reviewed and signed before leaving the court office. The project has incurred some delays. Construction on the Winnipeg court order kiosks is expected to be completed early in the 2023/24 fiscal year and will take some time to reach full operation.

7. Modernize Processes

Key Initiatives

- Implementing an Integrated System:** The Courts Modernization Project is implementing an Integrated Case Management System (ICMS), which will modernize courts and improve access to justice by replacing 25+ existing inefficient and resource-intensive court systems with a single online system. This online system will support Manitoba’s three levels of Court (Provincial Court, Court of King’s Bench, and Court of Appeals). Implementation of the ICMS is expected to commence early in the 2023/24 fiscal year.
- Modernizing Family Law Legislation:** Crown Counsel, with the Family Law Section and Legal Services Branch, provide family law advice and support for the Family Law Modernization Initiative, including the Family Resolution Service. The Family Law Section will also continue to work with Legislative Counsel to enable the new legislation to come into force and develop explanatory materials for the judiciary, family law lawyers, and for the public through updates to the Family Law Manitoba online hub. These developments make family law more accessible for families, continue to encourage out-of-court alternatives to resolve family law disputes and harmonize Manitoba law with recent changes to federal legislation.

Performance Measures

Measure	Baseline	2021/22 Actual	2022/23 Target	2023/24 Target
7.a. Increase percentage of e-transfers used for Provincial Court payments	-	-	8%	8%
7.b. Increase percentage of correctional management branch policies reviewed and updated every 36 months	-	-	30%	30%

Measure Description(s):

7.a. Increase percentage of e-transfers used for Provincial Court payments: This measure tracks the percentage of Provincial Court payments received by e-transfer in the Winnipeg Centre. Increasing the percentage provides greater access to justice, simplifies the receipt of revenue and allows the customer to make payments without needing to attend the court office. This is a new measure and data collection is anticipated to commence this fiscal year.

7.b. Increase percentage 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. The 2021/22 actuals for this measure are not currently available as data is currently being collected, data will be available at the end of the 2022/23 fiscal year. The 2023/24 target will remain the same as the previous year, but may be adjusted in future years, once the relevant data is collected for 2022/23.

8. Be Transparent

Key Initiatives

- **Reporting on Key Outcomes:** To ensure accountability to the public on key outcomes, the Department's Criminal Justice Modernization Strategy has a public facing website at www.gov.mb.ca/justice/cjism/ that reports quarterly on several areas within the criminal justice system such as referrals to diversion, recidivism rates, custody populations, remand populations and percentages, time to disposition for Provincial Court and Kings Bench, delay motions and serious crimes. Additionally, recidivism rates, custody populations, and remand populations and percentages are broken down by adult and youth.
- **Ensuring Accountability in Policing:** Manitoba's Independent Investigation Unit (IIU) conducts 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. The Manitoba government has introduced amendments to the Police Services Act that will strengthen the work of Manitoba's Independent Investigation Unit (IIU) and support greater responsiveness and accountability in policing across the province. The amendments establish a new role, Director of Indigenous and Community Relations, which will help to enhance relationships between the IIU and affected community members. Further, the Department's Public Safety Training Strategy will work to strengthen and support police services in 2023/24 to keep communities across Manitoba safe through consistent, province-wide public safety training programs.

Performance Measures

Measure	Baseline	2021/22 Actual	2022/23 Target	2023/24 Target
8.a. Increase # of data points published	-	17	34	34

Measure Description(s):

8.a. Increase number of data points published: This measure counts the number of data points available to the public related to Manitoba's progress in modernizing and reforming the criminal justice system, published on a quarterly basis to the Manitoba Justice CJSM web page. A data point is defined as each new value published each quarter.

Public Service – Delivering Client-Service Excellence

9. Ensure Baseline Knowledge

Key Initiatives

- **Aligning with the Calls to Action and Calls for Justice:** Aligning with the Truth and Reconciliation Commission's Calls to Action (CTA 57) and the National Inquiry into Missing and Murdered Indigenous Women and Girls Calls for Justice to ensure training and education of criminal justice system officials, Manitoba Prosecution Service is currently tracking the truth and reconciliation training completion for staff, with over 50 Crowns having completed training in 2022 and another 50 slated to complete training in 2023/24. In addition, Manitoba Justice will be providing additional training through the "San'yas Indigenous Cultural Safety" platform, which is currently being adapted to reflect our provinces justice landscape.

Performance Measures

Measure	Baseline	2021/22 Actual	2022/23 Target	2023/24 Target
9.a. Increase percentage of employees up to date on mandatory training	-	59.8%	100%	100%

Measure Description(s):

9.a. Increase % of employees up to date on mandatory training: The goal of this measure is to ensure the maintenance of core trainings. By measuring this, 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. The mandatory courses tracked under this measure relate to corporate orientation, the Accessibility for Manitobans Act, and supporting an ethical environment in the Manitoba Government, with completion rates combined and divided by three, to determine the percentage of employees that are up to date. One additional course on Information and Security Awareness where data is currently not available, will be added in future years. Two additional courses that are mandatory for all government employees are tracked separately under other measures, specifically 11.b. related to diversity and inclusion training, and 12.a. related to respectful workplace training, which are excluded from this measure to avoid duplication.

10. Build Our Capacity to Deliver

Key Initiatives

- **Making Informed Decisions to Support Positive Change:** The department is committed to identifying, enhancing, and mobilizing talent to deliver on outcomes. In 2023/24 Manitoba Justice will endeavor to align strategic priorities with operations across business areas through several department and government-wide strategies and action plans. This includes the development of strategies to ensure department employees and leadership have a clear understanding of how their work affects the outcomes the government is committed to achieving.

Performance Measures

Measure	Baseline	2021/22 Actual	2022/23 Target	2023/24 Target
10.a. Percent completion of annual performance development conversations	-	-	60%	60%

Measure Description(s):

10.a. Percent completion of annual performance development conversations: This measure will track the percentage of department employees who have completed a formal Performance Development Conversation, including Probation Reviews, with their supervisor each fiscal year. Completion of annual performance development conversations helps 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. A 60% completion rate was identified as the standard target for this measure. This measure was previously listed as "Percentage of department employees with a current completed Performance Development Conversation Form."

11. Advance Inclusion

Key Initiatives

- **Advancing Accessibility and Inclusion:** In 2023/24, Family Resolution Service will continue focusing on advancing accessibility and inclusion through recruitment efforts to better reflect the population served. Further, the Department Inclusion Champion (DI) and Department Accessibility Coordinators (DACs) have initiated a department tracking matrix to ensure Manitoba Justice is advancing action items highlighted to increase accessibility and inclusion in the 2023/24 Manitoba Government Accessibility Plan (MGAP). Manitoba Justice business areas, such as Family Resolution Service and Legal Aid Manitoba, are also continuing to work on increasing their bilingual capacity alongside Manitoba Justice French Language Services Committee.
- **Addressing Systemic Barriers:** Legal Aid Manitoba has negotiated a contract with the Government of Canada to cover the cost of preparing Impact of Race and Culture Assessments (IRCA). IRCA will be a tool to address systemic barriers for Black and racialized Canadians by providing information for the courts to consider how the offender's lived experiences of racism and discrimination inform the circumstances of the offender, the offence committed, and the offender's experience with the justice system.

Performance Measures

Measure	Baseline	2021/22 Actual	2022/23 Target	2023/24 Target
11.a. Number of Employment Equity Index benchmarks achieved	-	2	New Measure	3
11.b. Per cent completion of diversity and inclusion training	-	90.3%	90%	90%

Measure Description(s):

11.a. Number of Employment Equity Index benchmarks achieved: This measure will capture employee diversity across the department. Designated employment equity groups include women, Indigenous people, visible minorities, and persons with disabilities. The standard target is for all departments to achieve three of the four benchmarks. Manitobans are best served by a public service that is inclusive and representative of the diverse population of Manitoba. To view the target representation for each of these employment equity groups, refer to the “Equity and Diversity Benchmarks” section of this document. This is a new measure and this year will be used to collect data to establish a baseline and evaluate the target.

11.b. Percent completion of 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 expected that employees will implement course learning through their work, supporting inclusive workplaces. A 90% completion rate was identified as the standard target for this measure. This measure was previously listed as “Percentage of department employees who have completed mandatory diversity and inclusion training.”

12. Strengthen Respect at Work

Key Initiatives

- **Strengthening Respect:** 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. Manitoba Justice continues to strengthen respect at work through training and awareness from senior management to employees on issues related to mental health and wellness, proactive conflict resolution, and fostering collaborative work environments.

Performance Measures

Measure	Baseline	2021/22 Actual	2022/23 Target	2023/24 Target
12.a. Percent completion of respectful workplace training	-	67.9%	90%	90%

Measure Description(s):

12.a. Percent completion of 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, and employees have until the end of the fiscal year 2023/24 to complete the updated course, at which time data will be available to assess progress on this measure. It is expected that employees will implement course learning through their work, supporting inclusive and respectful workplaces. A 90% completion rate was identified as the standard target for this measure. This measure was previously listed as “Percentage of department employees who have completed mandatory respectful workplace training.”

Value for Money – Protecting Manitoba’s Bottom Line

13. Provide Value for Money

Key Initiatives

- Strengthening Vendor Relationships and Streamlining Processes:** The effective management of vendor relationships advances the commitment to working within the budget. Work continues across the Department in 2023/24 to ensure contract agreements are fulfilled in a timely and productive manner, turn-around times for communication and requests are improved, payments are fulfilled on time, invoices are processed more accurately, and annual accruals are decreased. These improvements in service delivery will ensure value for money and return on investment increases.
- Supporting Victims of Crime:** Manitoba awarded \$5M in funding to a new non-profit corporation, Victims’ Assistance Community Grants Inc., to administer grants to agencies supporting victims of crime from 2021 until 2026. Departmental staff continue to work with and support the organization as they scale up their service and prepare the granting program.

Performance Measures

Measure	Baseline	2021/22 Actual	2022/23 Target	2023/24 Target
13.a. Reduce average number of court appearances to disposition for Winnipeg matters	11	13	10	10
13.b. Reduce average number of court appearances to disposition for Regional matters	8	11	7	7
13.c. Increase percentage of Legal Aid Certificates accepted within 3 business days	-	73.8%	75%	75%

Measure Description(s):

13.a. Reduce average number of court appearances to disposition 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.

13.b. Reduce average number of court appearances to disposition for Regional matters: This measure reflects the number of court appearances to disposition for regional matters. Average appearances from the 2019 fiscal year was used to establish the baseline value of 8.

13.c. Increase percentage of Legal Aid Certificates accepted within 3 business days: This measure relates to the placement of a Legal Aid Certificate—the time between a 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 the 2023/24 fiscal year.

14. Ensure Timely Capital Spending

Key Initiatives

- **Ensuring Timely Capital Spending:** Budgeted capital funds include video management system refreshes, door control upgrades, safety and security equipment upgrades and replacements (i.e. addressing aging equipment, minor updates to infrastructure, office renovation and expansion) to ensure the safety and wellbeing of all who interact with the Justice system.

Performance Measures

Measure	Baseline	2021/22 Actual	2022/23 Target	2023/24 Target
14.a. Percent capital budget spent by end of fiscal year	100%	100%	100%	100%

Measure Description(s):

14.a. Percent capital budget spent by end of fiscal year: This measure calculates the percentage of total capital budget spent each year. The baseline is based on the 2021/22 actual. The target is set at 100% to ensure that allocated funds are used as planned by the government, but not over-expended.

15. Work Within Our Budget

Key Initiatives

- **Ensuring Responsible Leadership and Direction:** Efforts are ongoing in 2023/24 across the Department to ensure budgetary processes remain effective and efficient while advancing strategic priorities and meeting operational needs. For example, in the Public Safety Division, leadership, effective comptrollership and overall direction to the division is ensured 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. For the Executive and Financial Services Branch of the Correctional Services Division, ongoing efforts in 2023/24 means aligning contract deliverables and payments to adequately support vendors while engaging with and maintaining amiable relations; to which efficient impact is then experienced across the department.

Performance Measures

Measure	Baseline	2021/22 Actual	2022/23 Target	2023/24 Target
15.a. Expenditures – actual vs. budget	100%	102.9%	100%	100%

Measure Description(s):

15.a. Expenditures – actual vs. budget: Annual department-wide operational expenditures must match Public Accounts and Summary Budget. This measure is calculated by taking total expenditures and dividing it by the total budget.

Financial Details

Consolidated Expenditures

This table includes the 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:

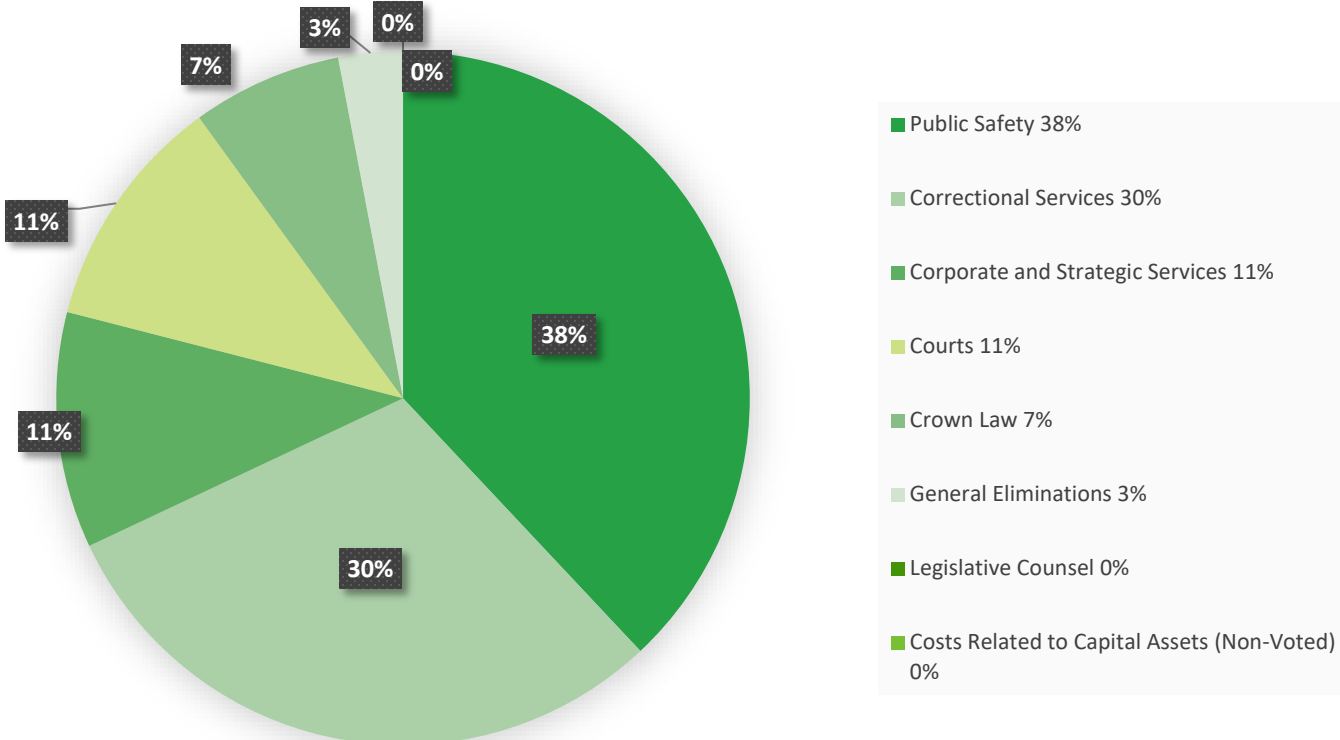
- Legal Aid Manitoba
- Liquor, Gaming and Cannabis Authority
- Manitoba Law Reform Commission
- Manitoba Public Insurance Corporation

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	2023/24 Summary	2022/23 Summary
			\$(000s)		
Corporate and Strategic Services	68,075	55,018	(36,720)	86,373	78,187
Crown Law	61,203	230	(95)	61,338	58,056
Legislative Counsel	3,841			3,841	3,672
Correctional Services	241,187			241,187	230,330
Courts	86,498			86,498	76,112
Public Safety	307,188			307,188	256,048
Cost Related to Capital Assets (NV)	3,345			3,345	3,040
General Eliminations			22,990	22,990	24,048
Interest Expense		15		15	8
TOTAL	771,337	55,263	(13,825)	812,775	729,501

NV – Non-Voted

Percentage Distribution of Summary Expenditures by Operating Appropriation, 2023/24



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	2023/24		2022/23	
	FTEs	\$(000s)	FTEs	\$(000s)
Corporate and Strategic Services	116.00	68,075	96.00	62,034
Crown Law	449.50	61,203	443.00	57,941
Legislative Counsel	26.00	3,841	26.00	3,672
Correctional Services	1,840.35	241,187	1,840.35	230,330
Courts	630.20	86,498	601.20	76,112
Public Safety	218.80	307,188	197.80	256,048
Cost Related to Capital Assets (NV)	-	3,345	-	3,040
TOTAL	3,280.85	771,337	3,204.35	689,177
Expense by Type				
Salaries and Employee Benefits	3,280.85	388,962	3,204.35	363,683
Other Expenditures	-	370,647	-	318,171
Grant Assistance	-	8,383	-	4,283
Amortization	-	3,345	-	3,040
TOTAL	3,280.85	771,337	3,204.35	689,177

Please refer to the Manitoba Estimates of Expenditure for the Reconciliation of the 2022/23 Adjusted Print

Departmental Staffing

FTE and Salaries and Employee Benefits by Appropriation

Main Appropriations	2023/24		2022/23	
	FTEs	\$(000s)	FTEs	\$(000s)
Corporate and Strategic Services	116.00	28,768	96.00	26,378
Crown Law	449.50	56,549	443.00	53,493
Legislative Counsel	26.00	3,606	26.00	3,437
Correctional Services	1,840.35	210,264	1,840.35	203,526
Courts	630.20	70,188	601.20	62,429
Public Safety	218.80	19,587	197.80	14,420
TOTAL	3,280.85	388,962	3,204.35	363,683

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%	51.0%
Indigenous People	16%	13.0%
Visible Minorities	13%	15.3%
Persons with Disabilities	9%	4.0%

Position Summary by Career Stream

Career Streams

Executive		Deputy Ministers, Assistant Deputy Ministers, Executive Directors and Directors providing leadership to contribute to the strategic direction of the organization.
Management		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.
Individual Contributors*	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.

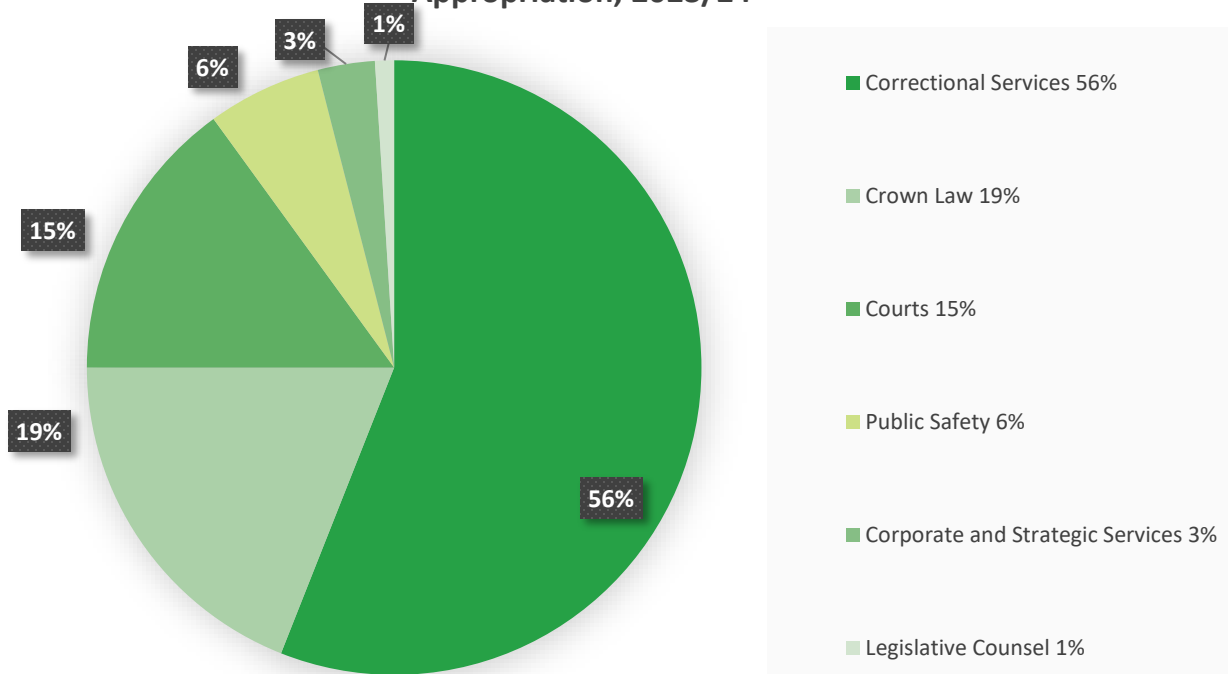
Position Summary by Career Stream

Main Appropriations	Executive		Management		Professional & Technical		Trades		Support & Service		Total	
	FTEs	\$(000s)	FTEs	\$(000s)	FTEs	\$(000s)	FTEs	\$(000s)	FTEs	\$(000s)	FTEs	\$(000s)
Corporate and Strategic Services	5.00	677	7.00	674	52.00	4,270	52.00	3,103	-	-	116.00	8,724
Crown Law	10.00	1,463	51.00	7,679	221.50	27,491	167.00	10,294	-	-	449.50	46,927
Legislative Counsel	2.00	308	1.00	166	16.00	1,945	7.00	528	-	-	26.00	2,947
Correctional Services	6.00	650	53.00	5,481	605.35	47,373	1,138.00	85,194	38.00	3,093	1,840.35	141,791
Courts	7.00	737	20.00	1,735	113.00	9,226	490.20	27,271	-	-	630.20	38,969
Public Safety	12.00	1,501	10.00	962	56.00	4,828	139.80	7,639	1.00	47	218.80	14,977
TOTAL	42.00	5,336	142.00	16,697	1,063.85	95,133	1,994.00	134,029	39.00	3,140	3,280.85	254,335

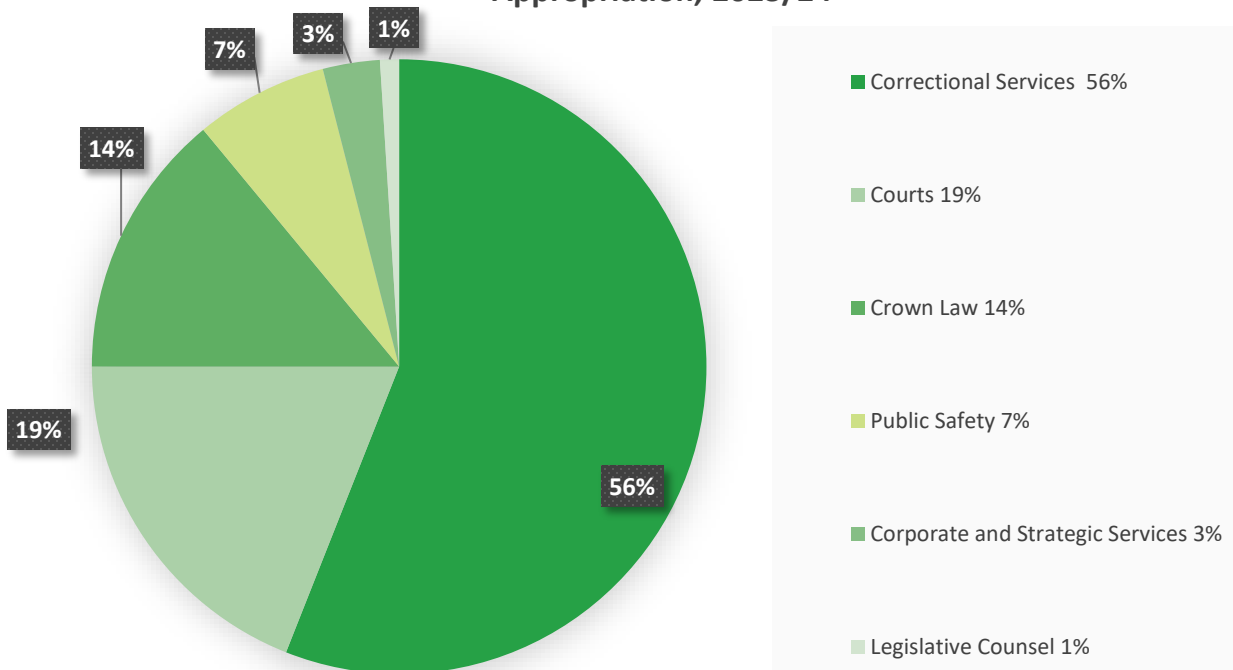
Reconciliation to Other Schedules (Salary Costs) \$(000s)

Salary Cost per above	254,335
Employee Benefits	52,215
Other Costs and Benefits	92,495
Staff Turnover	(10,083)
TOTAL	388,962

Percentage Distribution of Salaries and Employee Benefits by Operating Appropriation, 2023/24



Percentage Distribution of Full Time Equivalents (FTEs) by Operating Appropriation, 2023/24



Overview of Capital Investments, Loans and Guarantees

	2023/24	2022/23	
Part B – Capital Investment			Expl.
Provides for the acquisition of equipment			
General Assets	5,037	2,286	

Part C – Loans and Guarantees – Not Applicable

	2023/24	2022/23	
Part D – Other Reporting Entities			
Capital Investment			Expl.
Provides for the development of strategic infrastructure, equipment and information technology systems			
Manitoba Public Insurance Corporation	76,035	87,344	
Less: Self-financed by Manitoba Public Insurance Corporation	(76,035)	-	1
Capital Investment	-	87,344	

Explanation

1 2023/24 Part D Manitoba Public Insurance Corporation self-financed

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, advancing technological innovation, 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

Provides leadership, direction, advice, guidance and support for technology related initiatives and requests. Supports the operation and enhancement of business systems used by the department. Manages information and communication technology (ICT) expenditures for the department.

Key Initiatives

- Identify opportunities to gain efficiencies through the use of technology.
- Support the initiation and implementation of technology solutions.
- Ensure technology related initiatives are aligned with the overall department strategy.

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 Statutes and Regulations Review Board and co-ordinates initiatives to advance regulatory accountability across government. Facilitates the legislative and regulatory development process and the tracking of regulatory requirements across government.

Key Initiatives

- Support the Statutes and Regulations Review Board 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 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	2023/24		2022/23		Expl.
	FTE	\$(000s)	FTE	\$(000s)	
Minister's Salary	1.00	42	1.00	42	
Executive Support	13.00	1,485	13.00	1,375	
Finance and Admin Services	57.00	12,065	47.00	7,096	1
Information Systems	18.00	11,138	10.00	10,246	2
Legal Aid Manitoba	-	36,639	-	37,289	
Office of the Chief Medical Examiner	18.00	5,544	16.00	4,923	3
Regulatory Accountability Secretariat	9.00	1,162	9.00	1,063	
TOTAL	116.00	68,075	96.00	62,034	
Expense by Type					
Salaries and Employee Benefits	116.00	28,768	96.00	26,378	
Other Expenditures	-	39,307	-	35,656	4
TOTAL	116.00	68,075	96.00	62,034	

Explanation

1 Increase of 10.00 regular full time equivalent positions, related salary costs and general salary increases

2 Increase of 8.00 regular full time equivalent positions, related salary costs and general salary increases

3 Increase of 2.00 regular full time equivalent positions, related salary costs and general salary increases

4 Increase in operating costs to support air services, general transport services and debit/credit card fees

Crown Law (Res. No. 04.2)

Provides for the administration of criminal justice in Manitoba. Prosecutes 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 criminal justice system.
- As part of Manitoba Prosecution Services' (MPS) strategy to address the systemic racism and unconscious bias in the organization and in the criminal justice system, a Reconciliation Lead will provide education, guidance and support to MPS as it commits to addressing the over-representation of Indigenous peoples in all aspect of the criminal justice system.
- Increase capacity for MPS to address firearms trafficking, manufacturing and related violent crime in Manitoba. Strengthen how MPS delivers legal advice and services across Manitoba and advance prosecutorial knowledge on new and existing firearm manufacturing and trafficking methods.

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 other matters that affect the justice system. This includes participation and leadership in departmental, inter-departmental and inter-governmental law reform committees on various issues.
- 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 level and, through federal-provincial-territorial committees, at the national level. The branch is also committed to increasing public and professional awareness of family law initiatives and issues, which includes ensuring Legal Service staff remain updated on important legal issues affecting citizens.
- Provide advice to departments on reconciliation.

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

- 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	2023/24		2022/23		Expl.
	FTE	\$(000s)	FTE	\$(000s)	
Manitoba Prosecution Service	325.00	43,829	323.00	40,691	1
Crown Law Analysis and Development	10.00	1,270	10.00	1,252	
Legal Services	93.00	13,893	92.00	14,239	2
Manitoba Human Rights Commission	21.50	2,211	18.00	1,759	3
TOTAL	449.50	61,203	443.00	57,941	

Expense by Type

Salaries and Employee Benefits	449.50	56,549	443.00	53,493	
Other Expenditures	-	4,544	-	4,348	4
Grant Assistance	-	110	-	100	
TOTAL	449.50	61,203	443.00	57,941	

Explanation

1 Increase of 2.00 regular full time equivalent positions, related salary costs and general salary increases

2 Increase of 1.00 regular full time equivalent position, related salary costs and general salary increases

3 Increase of 3.50 regular full time equivalent positions, related salary costs and general salary increases

4 Increase in operating costs to support regular operational requirements

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	2023/24		2022/23		Expl.
	FTE	\$(000s)	FTE	\$(000s)	
Legislative Counsel	26.00	3,841	26.00	3,672	
TOTAL	26.00	3,841	26.00	3,672	
Expense by Type					
Salaries and Employee Benefits	26.00	3,606	26.00	3,437	
Other Expenditures	-	235	-	235	
TOTAL	26.00	3,841	26.00	3,672	

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 to ensure payment in a timely and efficient manner.
- 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 care and rehabilitation, including regulations and policies governing their social wellbeing and health. Provides inmate programs and counselling to assist 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 to reoffend and criminogenic need. Prepares investigatory assessment reports for pre-sentencing reports 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	2023/24		2022/23		Expl.
	FTE	\$(000s)	FTE	\$(000s)	
Executive and Financial Services	33.00	7,076	33.00	5,188	1
Custody Corrections	1,519.75	201,528	1,519.75	194,594	2
Community Corrections	287.60	32,583	287.60	30,548	3
TOTAL	1,840.35	241,187	1,840.35	230,330	

Expense by Type

Salaries and Employee Benefits	1,840.35	210,264	1,840.35	203,526	
Other Expenditures	-	28,573	-	24,454	4
Grant Assistance	-	2,350	-	2,350	
TOTAL	1,840.35	241,187	1,840.35	230,330	

Explanation

- 1 Increase in salary costs for general salary adjustments
- 2 Increase in salary costs for general salary adjustments
- 3 Increase in salary costs for general salary adjustments
- 4 Increase in operating costs to predominantly support inflationary factors

Courts (Res. No. 04.5)

Provides administrative services to the three levels of court in Manitoba: the Court of Appeal, the Court of King'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 by administering the Indigenous Court Worker Program.

Key Initiatives

- Foster and advance innovation through providing systems development and performance management expertise to Courts, including implementation of the Integrated Case Management (ICMS) system.
- Advance reconciliation and reduces 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.

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 King'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, advance reconciliation by improving access to justice for remote, Indigenous communities.

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

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, 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, 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 the related provisions of The Victims' Bill of Rights are being fulfilled in an accessible way.
- 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 counselling-only benefits so they can access counselling benefits in a timely manner.

Sub-appropriations	2023/24		2022/23		Expl.
	FTE	\$(000s)	FTE	\$(000s)	
Executive, Policy and Financial Services	22.00	3,123	20.00	2,804	1
Manitoba Court Operations	226.50	16,170	218.50	14,541	2
Judicial Services	101.00	30,493	96.00	27,441	3
Sheriff Services	117.70	13,326	116.70	12,487	4
Family Resolution Service	81.50	8,863	74.50	7,232	5
Victim Services	81.50	14,523	75.50	11,607	6
TOTAL	630.20	86,498	601.20	76,112	

Expense by Type

Salaries and Employee Benefits	630.20	70,188	601.20	62,429	
Other Expenditures	-	15,317	-	13,080	7
Grant Assistance	-	993	-	603	
TOTAL	630.20	86,498	601.20	76,112	

Explanation

- 1 Increase of 2.00 regular full time equivalent positions, related salary costs and general salary increases
- 2 Increase of 8.00 regular full time equivalent positions, related salary costs and general salary increases
- 3 Increase of 5.00 regular full time equivalent positions, related salary costs and general salary increases
- 4 Increase of 1.00 regular full time equivalent position, related salary costs and general salary increases
- 5 Increase of 7.00 regular full time equivalent positions, related salary costs and general salary increases
- 6 Increase of 6.00 regular full time equivalent positions, related salary costs and general salary increases
- 7 Increase in operating costs to predominantly support virtual court proceedings and victim services

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 adequate and effective 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 adequate and effective police service delivery in all provincial jurisdictions as required by The Police Services Act.

Policing Services and Public Safety Bilateral Funding

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

Coordinates crime prevention programming with communities and assists those communities with implementing 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 Branch

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.
- Work with the Manitoba Criminal Intelligence Centre to develop provincial enforcement intelligence capabilities that work collaboratively with other agencies.

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	2023/24		2022/23		Expl.
	FTE	\$(000s)	FTE	\$(000s)	
Executive and Financial Services	6.00	748	6.00	717	
Provincial Policing	13.00	270,619	2.00	232,385	1
Policing & Public Safety Bilateral Funding	-	5,992	-	5,992	
Policing Services and Public Safety	35.00	4,030	35.00	3,713	
Law Enforcement Review Agency	5.00	478	5.00	451	
Manitoba Police Commission	1.00	244	1.00	376	
Independent Investigation Unit	19.00	3,122	15.00	2,492	2
Crime Prevention	6.00	6,877	6.00	2,129	3
Security and Intelligence Branch	114.80	8,915	114.80	6,174	4
Manitoba Criminal Intelligence Centre	9.00	4,729	4.00	389	5
Criminal Property Forfeiture	10.00	1,434	9.00	1,230	6
TOTAL	218.80	307,188	197.80	256,048	

Expense by Type

Salaries and Employee Benefits	218.80	19,587	197.80	14,420	
Other Expenditures	-	282,671	-	240,398	7
Grant Assistance	-	4,930	-	1,230	
TOTAL	218.80	307,188	197.80	256,048	

Explanation

- 1 Increase of 11.00 regular full time equivalent positions, related salary costs and general salary increases
- 2 Increase of 4.00 regular full time equivalent positions, related salary costs and general salary increases
- 3 Increase in funding to support the violent crime strategy
- 4 Increase to support 11.00 full time equivalent positions established in 2022/23, related salary costs and general salary increases
- 5 Increase of 5.00 regular full time equivalent positions, related salary costs and general salary increases
- 6 Increase of 1.00 regular full time equivalent position, related salary costs and general salary increases
- 7 Increase in operating funds to support the violent crime strategy

Costs Related to Capital Assets (Non-Voted)

Sub-appropriations	2023/24		2022/23		Expl.
	FTE	\$(000s)	FTE	\$(000s)	
Cost Related to Capital Assets	-	3,345	-	3,040	
TOTAL	-	3,345	-	3,040	
Expense by Type					
Amortization	-	3,345	-	3,040	
TOTAL	-	3,345	-	3,040	

Other Key Reporting

Departmental Risk

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

Medium – there are currently some identified risks and delays associated with the processing of transactional financial instruments. The department, through recruitment and training, is addressing these issues.

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.

Appendices

Appendix A - Other Reporting Entities

Other Reporting Entities (OREs) are accountable to the Minister. OREs are directly or indirectly controlled by government as prescribed by the Public Sector Accounting Board.

The following Other Reporting Entities (OREs) form part of the department's consolidated results:

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) 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 expanded in the 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.
- 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 conversations 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>

Appendix B – Statutory Responsibilities

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 King's Bench Act (C280)
The Court of King'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)
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 King's Counsel Act (K10)
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 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 King'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 Limitations 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.

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) – Includes core government and Crown organizations, government business entities 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.

Ministry – A grouping of government components, organizations and partnerships within a specific area of public administration that is presided over by a minister, not including Government Business Enterprises (GBEs) and Government Business Partnerships (GBP).

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

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

Other Reporting Entities – Entities in the GRE such as Crown organizations, government business entities and public sector 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. They provide organizations with feedback about performance.

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

Vision – A powerful vision provides everyone in the organization with a shared mental framework that helps give form to the often abstract future that lies ahead. Effective visions provide a word picture of what the organization intends to ultimately become — which may be 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.