
Government Services

BUSINESS PLAN 2003-06

ACCOUNTABILITY STATEMENT

The Business Plan for the three years commencing April 1, 2003 was prepared under my direction in accordance with the *Government Accountability Act* and the government's accounting policies. All of the government's policy decisions as of March 19, 2003 with material economic or fiscal implications of which I am aware have been considered in preparing the Business Plan.

The Ministry's priorities outlined in the Business Plan were developed in the context of the government's business and fiscal plans. I am committed to achieving the planned results laid out in this Business Plan.

[Original Signed]

David C. Coutts *Minister of Government Services*
March 21, 2003

THE MINISTRY

Government Services ensures that Albertans can conveniently register their vehicle, buy a house, start a business, get a loan, and conduct various other every-day transactions through the strategic use of technology. Our legislation is key to the effective regulation, enforcement, and promotion of fair business practices in the marketplace and development of consumer confidence in Alberta. We also provide support and guidance to various government and local public bodies to ensure that Albertans are able to access information while at the same time protecting their privacy.

In delivering these services, the Ministry has developed a tradition of service excellence. Our achievements can be attributed to a team of highly skilled, flexible staff who are committed to meeting customer needs. As well, the continued application of technology allows us to serve as a leader in improving service delivery.

Our commitment to service excellence also involves promoting the corporate goals and strategic directions of the provincial government. Specifically, we are the champion for two of the provincial government's key administrative initiatives. One is Service Alberta, which aims to improve how Albertans are able to access government information and programs. Another is the Alberta Corporate Service Centre, the province's shared services model (see attached plan). The business priorities that we identify today must be aligned with the Alberta Government's priorities for tomorrow, and developed through strategic partnerships that will benefit all of our clients and stakeholders.

Strategic Priorities

While there are many operational activities that are vital for successfully *managing* the day-to-day activities of our business, we have a number of mission-critical priorities aimed at *moving* the business to higher levels of effectiveness and service excellence:

Continuing the renewal of our registry systems.

These systems support a diverse set of government programs and policies, that are often subject to change in order to meet the needs of Albertans. Renewing these systems will enhance our ability to improve services, as well as continue to safeguard the vital information contained in the registries, and provide the access our stakeholders need.

Developing a new, secure driver's licence.

The Alberta driver's licence is a key piece of identification used by law enforcement and society in general. A new driver's licence that is secure against fraud and identification theft is vital to protecting the public interest. The new technology employed by this initiative will also be available to other ministries.

Strengthening consumer legislation.

Our legislation promotes fair, ethical business practices between consumers and businesses. The *Residential Tenancies Act*, which promotes a framework for the rights and obligations of both tenants and landlords, will be reviewed to ensure that it continues to meet the needs of all involved stakeholders.

Championing the growth of the Service Alberta initiative.

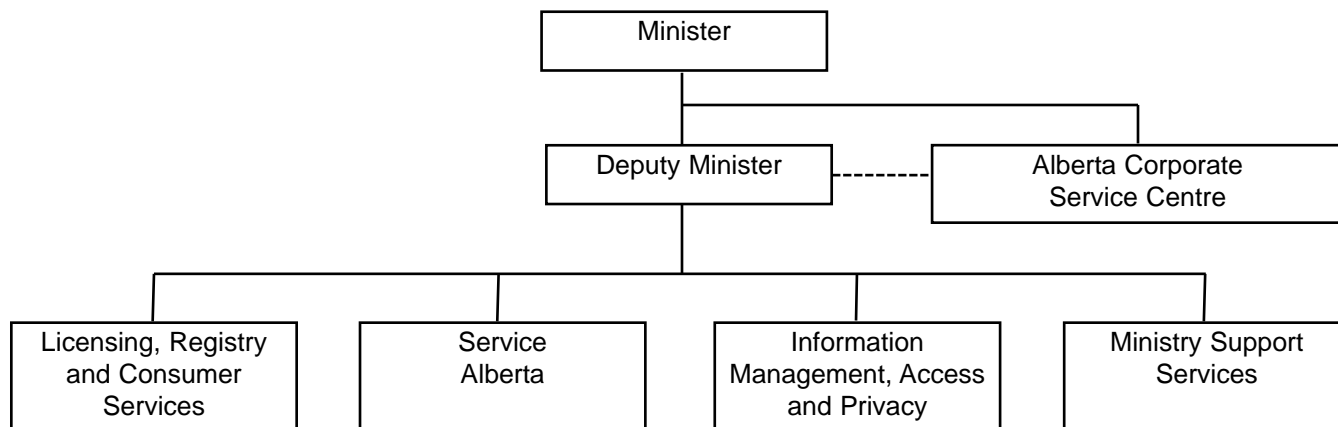
This initiative provides Albertans with improved access to Government of Alberta information and services. Progressing from initial implementation stages into fully functioning, integrated service delivery channels will require extensive coordination and commitment across government. Progress will be dependent upon available resources.

Developing private sector privacy legislation for Alberta.

Government Services will ensure that private sector privacy legislation will promote a prosperous Alberta, yet respect the privacy of our citizens.

Successfully addressing these strategic priorities will ensure the Ministry can continue to provide the high level of service that Albertans have come to expect.

ORGANIZATIONAL STRUCTURE



SUPPORT OF GOVERNMENT OF ALBERTA GOALS

Our Ministry plays a key role in achieving the goals of the Government of Alberta.

Government of Alberta Goal

Ministry Services

Alberta will have a prosperous economy.

- Facilitating over 13 million common business transactions for Albertans (e.g. transporting goods, acquiring a vehicle or land, incorporating a business, securing a loan) through registry services.
- Providing legislative support for the growth of e-commerce.
- Promoting consumer confidence by establishing and enforcing the legislative framework for fair and ethical business practices.
- Developing private sector privacy legislation that balances our citizens' right to privacy with appropriate business needs.

Alberta will be a fair and safe place to work, live and raise families.

- Delivering consumer awareness and protection programs targeted to those who are most vulnerable to fraud.
- Developing a secure new driver's licence to prevent fraud, counterfeiting, and identity theft.
- Maintaining the Motor Vehicles registry for Alberta Transportation and law enforcement agencies to use in implementing the *Traffic Safety Act* and promoting road safety initiatives.

Alberta's children will be supported in reaching their potential.

- Providing expertise in strategic initiatives being undertaken for the betterment of Alberta's children (i.e. children's identification program).
- Supporting the maintenance enforcement program for children and families through the provision of registry services.
- Ensuring accurate documentation allows children to obtain services (e.g. birth certificates).

Alberta will have a financially stable, open and accountable government and a strong intergovernmental position in Canada.

- Championing the Service Alberta initiative (improve Albertans' access to government information and services) and the Alberta Corporate Service Centre initiative (create a shared services model for the provincial government).
- Providing support and advisory services for public bodies in the administration of Freedom of Information & Protection of Privacy (FOIP) and records management legislation.
- Leading the development of a provincial Information Management Framework which sets out standards/policies for electronic records.

MINISTRY CHALLENGES

The Ministry operates in a dynamic and challenging environment with many associated risks and opportunities. This business plan has been developed to address the following challenges:

Changing Technology

As the Government of Alberta moves towards common approaches to service delivery and access, it is important that our renewal of information technology is aligned with government standards. We must ensure that we address client needs, as well as consider business and technology drivers in developing our systems. This includes addressing security issues, while maximizing the efficiency and effectiveness of our service delivery. The balance between enhanced security and protection of privacy will be demonstrated by the implementation of a new driver's licence that is secure against fraud and counterfeiting.

A Growing Economy

Alberta has the youngest provincial population and more people are moving to our province. Construction is increasing and many new businesses are being established. While this brings prosperity, it also increases the need for our products/services, and places significant pressure on the systems and resources that support the land titles, motor vehicles, and personal property registries. Effective human resource development and information system renewal strategies are necessary to maintain high client satisfaction rates, generate revenue, support law enforcement activities, and continue to ensure the security and integrity of personal information.

Privacy Legislation

Another important challenge is the introduction of FOIP legislation for the private sector. Federal legislation will automatically become law in our province unless Alberta develops its own comparable legislation. Our Ministry will ensure that "made in Alberta" legislation is developed that harmonizes with that of other provinces and balances the individual's right to privacy with the legitimate information needs of business.

Service Alberta

Future enhancements to Service Alberta will maximize Albertans' convenient, timely, and secure access to government information, products, and services. Service Alberta is a long-term strategic partnership with all ministries to improve service delivery while respecting citizens' privacy. It continues to be implemented on an incremental basis while seeking opportunities to interface and partner with the private sector and other levels of government.

Resourcing

Finally, our ability to resource initiatives is another challenge. We must seek creative ways to secure resources to ensure that high-quality, convenient and affordable services continue to be delivered to Albertans.

VISION

Albertans served with excellence through innovative leadership.

CLIENTS AND STAKEHOLDERS

Our vision involves delivering services to both internal and external clients. Our primary external clients are Alberta consumers and businesses. However, we also work closely with industry groups, non-profit organizations, law enforcement agencies, external service providers, other government entities, and a network of registry agents across Alberta. Internally, other government ministries access our advice and support in administering FOIP legislation and records management services, and also partner with us in developing and implementing the Service Alberta initiative.

MISSION

Serving Albertans by providing effective access to government information and services, protecting privacy and promoting a fair marketplace.

CORE BUSINESSES

To achieve our mission, we engage in two core businesses:

1. Support a fair and effective marketplace in Alberta by providing licensing and registry services, and promoting consumer protection.
2. Lead service improvement initiatives on behalf of the Government of Alberta to improve Albertans' access to government, ensure protection of privacy, and promote advancements in information management.

SERVICE EXCELLENCE VALUES AND PRINCIPLES

We are a team of skilled, confident, and competent staff who deliver quality services for the benefit of our clients. To succeed in our mission, we embrace the following values and principles in our planning and day-to-day operations:

Use of Technology	Our organization depends on the effective use of technology to operate our business, communicate with our clients and stakeholders and ensure security and confidentiality.
Client Driven	We seek input from our clients and stakeholders regarding decisions that affect their personal and business activities. This ensures services are designed and delivered to be responsive to their needs.
Accessibility	Clients can access government information and services when they need to and in a manner of their choice. Service Alberta is focused on enhancing this access.
Protection of Privacy and Access	With the growth of technology and electronic service delivery, we understand that Albertans expect governments at all levels to protect their personal information. We ensure that the services provided by the Government of Alberta and other stakeholders include a guarantee that privacy is protected and access to records is available in accordance with the <i>Freedom of Information and Protection of Privacy Act</i> .

Accountability	We understand and take responsibility for our scope of authority to make decisions. We set performance standards and measure the quality of our results. Quality management systems are in place for services we deliver directly or through external service providers.
Partnership	We recognize that effective and efficient service delivery can be achieved through partnership with the private sector and other government agencies. This approach is pursued where it helps to maximize our operational efficiency by sharing resources while delivering services of greater or equal value and reducing duplication and cost.
Innovation and Creativity	Through effective leadership, we implement new ideas and work processes. Access to information and services is improved through a focus on continuous improvement, best practices, and leading edge service delivery.
Accuracy and Professionalism	We provide timely and accurate information and services in a secure environment based on respect, honesty, and integrity.
Human Resource Management	We are respected for our knowledge and skills, and our effective implementation of public policy.

GOALS AND OBJECTIVES

Core Businesses	Goals	Objectives
<p>1. Support a fair and effective marketplace in Alberta by providing licensing and registry services, and promoting consumer protection.</p>	<p>Goal 1 - Efficient licensing and registration services.</p> <ul style="list-style-type: none"> • motor vehicles • land titles • other land-related • personal property • vital statistics • corporate registry • consumer business licenses 	<ul style="list-style-type: none"> • Quality information and services are accessible, secure, accurate, and reasonably priced. • Legislation meets ever-changing needs.
	<p>Goal 2 - Informed consumers and businesses, and a high standard of marketplace conduct.</p>	<ul style="list-style-type: none"> • Strong legislative framework that supports a fair and growing marketplace. • Legislation supports consumer and business confidence and contributes to a prosperous economy. • Consumers and businesses are informed and empowered to help themselves.
	<p>2. Lead service improvement initiatives on behalf of the Government of Alberta to improve Albertans' access to government, ensure protection of privacy, and promote advancements in information management.</p>	<p>Goal 3 - A service environment that enables Albertans to access government information and services in a manner of their choice.</p>
	<p>Goal 4 - Effective management of and access to information, and protection of privacy.</p>	<ul style="list-style-type: none"> • Freedom of Information and Protection of Privacy legislation is effective and support is provided to those administering the Act. • Private sector privacy legislation will be in effect for Alberta businesses. • Information management and regulatory frameworks guide ministries in delivering their programs.

GOALS, OBJECTIVE AND STRATEGIES

Objectives are identified for each goal to indicate **what** we expect to achieve. The strategies provide information on **how** we will achieve our goals and objectives.

GOAL ONE

1 Efficient Licensing and Registration Services

- Objective** **Quality information and services are accessible, secure, accurate, and reasonably priced.**
- Strategies**
- Ensure the effective management and delivery of the Ministry’s wide-range of services.
 - Continue renewal of the registry systems to accommodate increasing service volumes, improve client access and convenience, and enable service delivery concepts for Service Alberta.
 - Manage the registry systems to address increasing business demand. (Approximately 35 million transactions per year for the general public, law enforcement and other government agencies/programs.)
 - Explore opportunities for innovative service delivery and improved security.
 - Develop and implement, in partnership with other governments and stakeholders, initiatives to ensure secure identity and personal information of Albertans (i.e. birth certificates, change of name).
 - Implement a new secure driver’s licence for Alberta.
 - Manage the Ministry’s comprehensive accountability framework including service standards, performance evaluation, and continuous improvements.
 - Continue to ensure our fees are competitive.
 - Implement the motor vehicle access standards.
- Objective** **Legislation meets ever-changing needs.**
- Strategies**
- Review and amend legislation such as the *Change of Name, Marriage and Vital Statistics Acts*, *Business Corporation Act*, and *Law of Property Act*.
 - Investigate the need to develop legislation that will permit the creation of unlimited liability companies.

GOAL TWO

2 Informed Consumers and Businesses, and a High Standard of Marketplace Conduct

- Objective** **Strong legislative framework that supports a fair and growing marketplace.**
- Strategies**
- Monitor the marketplace and recommend legislative strategies to respond to emerging consumer issues (e.g. life lease issues).
 - Review and amend the following legislation:
 - *Residential Tenancies Act/Mobile Home Sites Tenancies Act.*
 - *Fair Trading Act.*
 - *Cemeteries and Funeral Services Acts.*
 - Continue to work with other Canadian jurisdictions on consumer measures related to the Agreement On Internal Trade (i.e. promoting harmonized legislation across Canada).

- Objective** **Legislation supports consumer and business confidence and contributes to a prosperous economy.**
- Strategies**
- Apply a targeted investigative strategy to focus on the most serious violations (e.g. deceptive marketing practices and offenses that target vulnerable consumers causing significant loss).
 - Review marketplace practices and conduct periodic inspections of regulated businesses and trust accounts to ensure compliance with legislation.
 - Initiate proactive enforcement activities (e.g. test shopping to determine if a business is complying with legislation, informative-sting websites to promote consumer awareness about fraudulent practices, and department-initiated investigations on growing trends in the marketplace such as misleading advertising).
 - Participate in national and international cooperative enforcement and consumer protection initiatives.
 - Support and monitor regulatory agencies that administer consumer legislation (i.e. Real Estate Council of Alberta, Alberta Funeral Services Regulatory Board, Alberta Motor Vehicle Industry Council, and Credit Counselling Services of Alberta).

- Objective** **Consumers and businesses are informed and empowered to help themselves.**
- Strategies**
- Respond to Albertans’ concerns and requests for marketplace information.
 - Provide effective, accessible, and plain language information about marketplace issues and legislation.
 - Partner with government, consumer groups, and business associations on consumer education and marketplace awareness.

GOAL THREE

3 A Service Environment that Enables Albertans to Access Government Information and Services in a Manner of Their Choice

- Objective** **Albertans’ service needs and expectations are addressed in a positive manner, based on choice, respect, and timeliness.**
- Strategies**
- Implement strategies to increase the number of Albertans who are aware of Service Alberta.
 - Provide Albertans with access to additional information and transactions through the Service Alberta website and contact centre.
 - Develop a long-term plan, with actions and accountabilities, for enhancing the service excellence culture across the Alberta public service.
 - Undertake customer feedback processes to ensure services continue to meet Albertans’ needs.

- Objective** **Albertans exchange information and conduct transactions in a secure environment that protects their privacy and confidentiality.**
- Strategies**
- Update the Service Alberta accountability framework to reflect current roles and responsibilities, including those for individual employees, and communicate this to stakeholders.
 - Collaborate with Innovation and Science to implement the commonly accepted authentication scheme for the Government of Alberta.
 - Consult with Albertans to ensure they are satisfied that their privacy is protected when accessing government services.

Objective Albertans receive seamless and consistent service across all delivery channels.

- Strategies**
- Commence implementation of strategies that provide greater integration between ministry contact centres and the Service Alberta contact centre.
 - Work with ministries to further develop the Service Alberta architecture, consistent with the Government of Alberta Enterprise Architecture, including common applications.
 - Commence implementation of recommendations approved for over-the-counter service integration.

GOAL FOUR

4 Effective Management of and Access to Information, and Protection of Privacy

Objective Freedom of Information and Protection of Privacy legislation is effective and support is provided to those administering the Act.

- Strategies**
- Implement the Select Special FOIP Act Review Committee's recommendations through legislative amendments and policy development.
 - Provide advice, training and cross-ministry co-ordination to promote the effective application and a greater understanding of FOIP.

Objective Private sector privacy legislation will be in effect for Alberta businesses.

- Strategies**
- Introduce private sector privacy legislation in Alberta that is harmonized with other provinces and minimizes the implementation requirements of the private sector.
 - Gather and analyze feedback on the new legislation.
 - Develop a communication plan for implementation.

Objective Information management and regulatory frameworks guide ministries in delivering their programs.

- Strategies**
- Partner with Innovation and Science to implement the recommendations of the Information Management Framework for Government (e.g. policies/standards for electronic records).
 - Promote awareness, and implementation, of an enhanced records management framework.
 - Partner with other ministries to deliver an information management training program.
 - Manage the regulatory review process.
 - Provide support, as required, to the Government Rules Review Committee in its evaluation of provincial government rules and policies.

MINISTRY SUPPORT ACTIVITIES

In order to maximize the operational performance of the Ministry, staff engage in the following support activities:

- Maximizing our technology infrastructure while aligning with Government of Alberta information and communication standards and initiatives.
- Maintaining current emergency preparedness strategies and business resumption plans, to ensure that the Ministry has an effective crisis management model.
- Promoting accurate, concise, and timely communication with our clients and stakeholders.
- Providing expertise and leadership in planning, research, financial management, and administration.
- Promoting employee development, results recognition, and succession planning in alignment with the provincial government's Corporate Human Resource Development Strategy.
- Providing legal advice and guidance in support of Ministry programs and services.

PERFORMANCE MEASURES

GOAL	PERFORMANCE MEASURE	SOURCE	HISTORICAL	TARGET
Goal 1: Efficient licencing and registration services.	Percentage of Ministry Call Centre clients who are "satisfied overall" with the quality of service provided to them.	External research company.	<ul style="list-style-type: none"> • 2000-01: 75% (baseline). • 2001-02: 80%. • 2002-03: TBA. 	80%.
	Percentage of customers who are "satisfied overall" with services provided by the Registry Agents, Registries On-line Services, and Land Titles Office.	External research company.	<ul style="list-style-type: none"> • 2000-01: Registry Agents: 94%. Registries On-line: 87%. Land Titles: 92%. • 2001-02: Registry Agents: 88%. Registries On-line: 89%. Land Titles: 85%. • 2002-03: TBA. 	<ul style="list-style-type: none"> • Registry Agents: 80%. • Registries On-line: 85%. • Land Titles: 80%.
	Comparison of the cost of services between Alberta and other provinces: <ul style="list-style-type: none"> • Renew registration of a Ford Taurus sedan. • Renew a driver's licence. • Register a \$150,000 house with a \$140,000 mortgage. • Register a collection agency. • Register a direct selling business. 	Internal data collection.	<ul style="list-style-type: none"> • Based on 2001-02 survey, Alberta is: 22% below the national average for a vehicle registration renewal. 31% below for a driver's licence renewal. 83% below to register a house. 26% below for a collection agency licence. 29% below for a direct selling licence. • 2002-03: TBA 	Total cost to obtain services in Alberta is competitive with national average.
Goal 2: Informed consumers and businesses and a high standard of marketplace conduct.	Percentage of Ministry Call Centre clients who are "satisfied overall" with the quality of service provided to them.	External research company.	<ul style="list-style-type: none"> • 2000-01: 80% (baseline). • 2001-02: 79%. • 2002-03: TBA. 	80%.
	Percentage of clients who are "satisfied overall" with the quality of investigative services provided to them.	External reseach company.	<ul style="list-style-type: none"> • 2000-01: 87%. • 2001-02: 85%. • 2002-03: TBA. 	80%.
	Percentage of clients receiving consumer tip sheets who are "satisfied" with the overall quality of the information.	External research company.	<ul style="list-style-type: none"> • 2001-02: 94%. • 2002-03: TBA. 	85%.

GOAL	PERFORMANCE MEASURE	SOURCE	HISTORICAL	TARGET
Goal 3: A service environment that enables Albertans to access government information and services in a manner of their choice.	Number of additional transactional services offered to citizens and businesses through Service Alberta.	Internal project records and data collection.	<ul style="list-style-type: none"> 2001-02: 8 transactional based services. 2002-03: TBA. 	15 additional transactional-based services.
	Percentage of Albertans who are satisfied with their access to Government of Alberta information and services.	External research company.	<ul style="list-style-type: none"> Based on surveys conducted in May and June 2002 among Albertans accessing government services in the past 6 months, satisfaction rates are: 73% Internet services, and 96% contact centre services. 2002-03: TBA. 	Baseline on which target is set will be available in March 2003.
Goal 4: Effective management of and access to information, and protection of privacy.	Percentage of FOIP requests completed by government public bodies within 60 days or less.	Internal tracking system.	<ul style="list-style-type: none"> 2000-01: 93%. 2001-02: 94%. 2002-03: TBA. 	90%.
	Percentage of FOIP requests handled without complaint to the Information and Privacy Commissioner.	Internal tracking system and data from the Office of the Information and Privacy Commissioner.	<ul style="list-style-type: none"> 2000-01: 95%. 2001-02: 94%. 2002-03: TBA. 	90%.

* Note that this data was collected prior to the official launch of Service Alberta. Results are preliminary, and methodology is subject to a detailed audit in the 2002-03 Annual Report.

POTENTIAL FUTURE MEASURES

A critical component of our service excellence commitment is to effectively measure and track the Ministry's performance. We will investigate potential future measures for:

- expanding cost comparisons for licenses issued by a government regulatory body (e.g. register a real estate agent),
- deterring potential and repeat offenders in the marketplace, and
- implementing a framework that guides the management of information resources.

If we can develop the methodology to reliably track these measures in a cost effective manner, we will incorporate them into our formal performance measurement framework.

ALBERTA CORPORATE SERVICE CENTRE (ACSC) BUSINESS PLAN 2003-06

VISION

A globally recognized leader of shared services.

MISSION

To provide unparalleled, quality support services to the Government of Alberta in an environment that values our customers and our employees.

VALUES AND PRINCIPLES

ACSC embraces the fundamental principles of honesty, fairness, professionalism, and collaboration, while maintaining a primary focus on exceptional service for our customers. We value our staff and their contributions to innovation, creativity, open communication, accountability and pride in service delivery. These elements are key in achieving our vision.

OUR CORE BUSINESS

ACSC's business is service delivery, providing shared services in the areas of administration, finance, human resources, and information technology. ACSC's core business activity supports the vision and mission.

STRATEGIC PRIORITIES

Over the next three years, ACSC will be facing a number of challenges – some ongoing and some new. ACSC's success in effectively supporting the Government of Alberta's administrative needs lies in developing more consistent standards of service, being absolutely customer focused and accountable to the individual and the collective customer base, while striving for continuous improvement.

Stakeholders and customers recognize the potential benefits of a shared services environment. A successful shared services delivery model requires a carefully staged, committed approach to implementation over several years to achieve maximum results. The ACSC business plan for the next three years addresses the challenge of building the most effective service delivery model and putting in place plans and strategies to respond to our customers' priorities, as well as our organizational requirements. ACSC has a number of critical priorities aimed at achieving success through:

Integrating service delivery.

This initiative will provide the Government of Alberta with services and information through a single contact. Progressing from initial implementation stages into fully functioning, integrated service delivery channels will require coordination and commitment across government.

Developing and implementing a pricing model for services.

This will enhance our ability to improve accountability by ensuring that ministries have a clear understanding of the cost of services received from ACSC.

Reducing service costs.

Through facilitating more effective supply arrangements, strategic sourcing and consistently applied standards, ACSC will reduce costs in relationship to the value of services received.

Streamlining and standardizing processes.

ACSC will focus upon consistency, effectiveness and cost efficiency in processes, while ensuring that services meet our customers' needs.

Developing and implementing business systems redesign.

A framework for the identification and implementation of significant improvements in how ACSC does business is key to significantly improving service delivery, customer service, and reducing service costs to the Government of Alberta.

Successfully addressing these strategic priorities will ensure that ACSC can continue to provide a high level of service.

SUPPORT OF GOVERNMENT OF ALBERTA PRIORITIES

ACSC is a key administrative priority of the Government of Alberta. By providing cost effective, standardized shared services to all Government of Alberta ministries, it supports a financially stable, open and accountable government.

OUR MAJOR CUSTOMERS AND STAKEHOLDERS

ACSC’s major customers are the Government of Alberta ministries and associated agencies, boards and commissions. The stakeholders that the ACSC consults and works with are:

- Government-wide Councils for administration, finance, information technology and human resources, and
- Business partners integral to ongoing activities.

GOALS AND OBJECTIVES

Core Businesses	Goals	Objectives
<p>1. Shared support services: administration, finance, human resources, and information technology.</p>	<p>Goal 1 - Financial benefit to our customers through the provision of shared services.</p>	<ul style="list-style-type: none"> • Reduce cost of service provision. • Facilitate well-managed customer demand for services. • A well-managed supply chain for the provision of services and products.
	<p>Goal 2 - Value-added service for our customers.</p>	<ul style="list-style-type: none"> • Customer satisfaction with results. • Customer satisfaction with service relationship.
	<p>Goal 3 - Leader in shared services.</p>	<ul style="list-style-type: none"> • Champion corporate thinking within the GOA and develop a strong internal culture with a focus on sharing.

GOALS, OBJECTIVES AND STRATEGIES

Objectives are identified for each goal to indicate **what** ACSC expects to achieve. The strategies provide information on **how** ACSC will achieve the goals and objectives.

GOAL ONE

1 Financial Benefit to Our Customers Through the Provision of Shared Services

Objective Reduce cost of service provision.

Strategies

- Undertake process streamlining and standardization focusing upon consistency, effectiveness and cost efficiency.
- Develop and implement process and service redesign in order to significantly improve service delivery, customer service, and reduce costs to GOA.
- Facilitate effective supply arrangements through strategic sourcing and consistently applied standards to create reduced service costs.
- Realign the regional service delivery network to optimize value and cost.

Objective Facilitate well-managed customer demand for services.

Strategies

- Develop and implement a pricing model for services delivered.
- Implement agreed upon service definitions and standards, as well as technological standards in cooperation with Councils.
- Obtain understanding of customers' business needs as a basis for providing informed advice on appropriate service delivery practices.
- Realign service contracts to optimize value and cost.
- Identify opportunities to benefit ABCs through the shared services initiative.

Objective A well-managed supply chain for the provision of services and products.

Strategies

- Effectively deploy resources and skills across government.
- Refine corporate planning, budgeting, forecasting and reporting practices.
- Develop a system for identifying, validating and reporting cost reductions.
- Improve internal employee performance management practices.
- Improve alignment of human resource base with customer requirements.

GOAL TWO

2 Value-added Service for Our Customers

Objective Customer satisfaction with results.

Strategies

- Develop a performance measurement and reporting system with demonstrable links between activities and outcomes.
- Develop and prepare employees to meet immediate and anticipated customer service expectations with innovation and service excellence through systematic information sharing and issues management between ACSC and the customer.
- Identify potential service improvement opportunities through best practices research.
- Identify emerging trends, opportunities and demands to ensure responsiveness and promote innovative cross-government solutions.

Objective **Customer satisfaction with service relationship.**

- Strategies**
- Manage service delivery with professionalism and continuous improvement.
 - Inform and educate customers and staff about ACSC goals, strategies, activities and achievements.
 - Refine service definitions, service standards and technological standards in cooperation with Councils.
 - Foster and maintain partnerships with clients and stakeholders.

GOAL THREE



Leader in Shared Services

Objective **Champion corporate thinking within the GOA and develop a strong internal culture with a focus on sharing.**

- Strategies**
- Review the effectiveness of the shared services model.
 - Promote the ACSC shared services model.
 - Promote interdepartmental cooperation and participation on cross government strategies and/or opportunities.

PERFORMANCE MEASURES

GOAL	PERFORMANCE MEASURE	SOURCE	HISTORICAL	TARGET
Goal 1: Financial benefit to our customers through the provision of shared services.	Dollar savings achieved.	Internal tracking system.	<ul style="list-style-type: none"> • 2001-02: \$15.7 million (exceeded target of \$13 million). • 2002-03: TBA (\$4.2 million target). 	2003-04: TBA. 2004-05: TBA. 2005-06: TBA.
Goal 2: Value-added services for our customers.	Stakeholder/customer satisfaction.	External research company.	<ul style="list-style-type: none"> • 2002-03: 83% satisfaction. 	2003-04 - 83% satisfaction.
	Percentage of performance targets in service level agreements that are met.	Internal tracking system.	<ul style="list-style-type: none"> • No historical data is currently available. 	75% of performance targets achieved.
Goal 3: Leader in shared services.	Staff satisfaction.	Corporate Employee Survey.	<ul style="list-style-type: none"> • 83% satisfaction. 	ACSC (80%)*

* Change in Methodology

INTERNAL CORPORATE SUPPORT SERVICES

- Corporate Services** Provides strategic leadership and guidance, and coordinates corporate activities to deliver ACSC initiatives in an effective, timely and consistent manner. This entity is responsible for business planning including environmental scanning and performance measurement; legislative planning; information access and privacy protection for the ACSC initiative.
- Financial Services** Manages the budget and approval process, prepares economic and fiscal forecasts, and provides research, analysis and recommendations on ACSC's fiscal policies. Financial Services is responsible for intergovernmental fiscal relations and for providing statistical information about ACSC. Financial Services also proposes and prepares accounting and financial control policies, budget documents, quarterly budget updates, and annual financial statements.
- Human Resources** Provides support in the human resource function to management and staff in achieving ACSC and business plan priorities. Coordinates the development and implementation of the human resource plan and the strategies for employee development, performance management, recruitment and retention, succession, employee relations, and health and wellness.

EXPENSE BY CORE BUSINESS

(thousands of dollars)

	Comparable 2001-02 Actual	Comparable 2002-03 Budget	Comparable 2002-03 Forecast	2003-04 Estimates	2004-05 Target	2005-06 Target
EXPENSE						
Core Business						
Consumer and Registry Services:						
Fair and Effective Market Place	8,466	7,976	8,169	8,760	8,711	8,711
Licensing and Registration	39,022	46,683	53,254	58,616	58,957	58,265
Service Improvement Initiatives:						
Service Alberta	995	1,007	1,048	1,307	1,307	1,307
Government Support	2,216	2,274	2,349	2,626	2,426	2,426
Alberta Corporate Service Centre	152,609	161,774	161,515	155,923	155,419	155,152
MINISTRY EXPENSE	203,308	219,714	226,335	227,232	226,820	225,861

MINISTRY STATEMENT OF OPERATIONS

(thousands of dollars)

	Comparable 2001-02 Actual	Comparable 2002-03 Budget	Comparable 2002-03 Forecast	2003-04 Estimates	2004-05 Target	2005-06 Target
REVENUE						
Premiums, Fees and Licences	266,326	305,078	297,864	317,909	323,520	329,908
Other Revenue	143,191	150,436	150,877	144,586	144,031	143,762
MINISTRY REVENUE	409,517	455,514	448,741	462,495	467,551	473,670
EXPENSE						
Program						
Ministry Support Services	20,856	22,337	22,304	23,750	23,650	23,650
Licensing, Registry and Consumer Services	27,727	32,968	39,893	44,886	45,178	44,486
Service Alberta	496	531	531	580	580	580
Government Support Services	1,808	1,815	1,884	2,004	1,904	1,904
Alberta Corporate Service Centre	152,101	161,514	160,755	155,663	155,159	154,892
Statutory Programs and Valuation Adjustments	320	549	968	349	349	349
MINISTRY EXPENSE	203,308	219,714	226,335	227,232	226,820	225,861
Gain (Loss) on Disposal	-	-	-	-	-	-
NET OPERATING RESULT	206,209	235,800	222,406	235,263	240,731	247,809

CONSOLIDATED NET OPERATING RESULT

(thousands of dollars)

	Comparable 2001-02 Actual	Comparable 2002-03 Budget	Comparable 2002-03 Forecast	2003-04 Estimates	2004-05 Target	2005-06 Target
Ministry Revenue	409,517	455,514	448,741	462,495	467,551	473,670
<i>Inter-ministry consolidation adjustments</i>	(142,298)	(149,669)	(149,704)	(143,859)	(143,355)	(143,088)
Consolidated Revenue	267,219	305,845	299,037	318,636	324,196	330,582
Ministry Program Expense	203,308	219,714	226,335	227,232	226,820	225,861
<i>Inter-ministry consolidation adjustments</i>	(141,747)	(149,669)	(149,806)	(143,859)	(143,355)	(143,088)
Consolidated Program Expense	61,561	70,045	76,529	83,373	83,465	82,773
Gain (Loss) on Disposal	-	-	-	-	-	-
CONSOLIDATED NET OPERATING RESULT	205,658	235,800	222,508	235,263	240,731	247,809