

Service Alberta

BUSINESS PLAN 2009-12

ACCOUNTABILITY STATEMENT

The business plan for the three years commencing April 1, 2009 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 12, 2009 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.

Heather Klimchuk, *Minister of Service Alberta*

March 18, 2009

THE MINISTRY

The Ministry is comprised of the Department of Service Alberta and has no other budgetary reporting entities.

Service Alberta is committed to delivering high quality co-ordinated business, financial, information and technology services to government ministries as well as offering a diverse range of services that touch the daily lives of all Albertans. This integrated approach, based on a broad corporate view of the government as one enterprise, enables government to act seamlessly and facilitate easy access to programs and services for all citizens. The corporate approach to delivering services also presents many opportunities to enhance environmentally friendly business practices.

When Albertans register a car, buy a house, register a birth, use a video conference link to a training session in another city, start a business or look for information about the province's consumer protection legislation, they are accessing some of the many services, products and information offered by the Ministry.

Service Alberta has a unique role in providing integrated and shared services to support ministries across government. The Ministry demonstrates best practices and provides excellence in collaborative service delivery by facilitating effective ministry partnerships in areas such as business, financial, information and technology services as well as government vehicles. The Ministry also provides support and guidance to both government and private entities on access and privacy legislation and on information management.

VISION

One government, one enterprise and one employer driving innovation and excellence in service delivery.

MISSION

Service Alberta takes a citizen-centred approach to delivering services and information to the public, and a client-focused approach to delivering centralized corporate services to its partner ministries.

OUR VALUES: THE VALUES OF THE ALBERTA PUBLIC SERVICE

Respect	We foster an environment in which each individual is valued and heard.
Accountability	We are responsible for our actions and for contributing to the effectiveness of the Alberta Public Service.
Integrity	We behave ethically and are open, honest and fair.
Excellence	We use innovation and continuous improvement to achieve excellence.

LINK TO THE GOVERNMENT OF ALBERTA STRATEGIC BUSINESS PLAN

The Ministry is committed to the *Government of Alberta Strategic Business Plan*. The key linkages and contributions of the Ministry to the Government of Alberta goals and priorities are highlighted below:

Goal 1: Alberta will have a prosperous economy.

Service Alberta supports sustainable economic growth as an essential factor in maintaining and improving Albertans' overall quality of life. The Ministry sustains the momentum of Alberta's economy by:

- Facilitating over 18 million registry transactions for Albertans; and
- Promoting consumer confidence by reviewing and enforcing marketplace legislation to ensure it remains current and responsive.

Goal 4: Alberta will have a financially stable, open and accountable government and maintain its strong position nationally and internationally.

The Ministry supports this Government of Alberta goal by:

- Establishing a single enterprise approach to information technology development and operations for the Government of Alberta.
- Adopting innovative approaches to serving Albertans in an accessible, timely and efficient manner through a variety of mechanisms.

Goal 7: Alberta will be a safe place to live, work and raise families.

Service Alberta works directly to achieve this goal by promoting the increased privacy and security of personal and other information entrusted to government.

Government of Alberta Priorities

Service Alberta provides support to the Government of Alberta priority to: *Provide the roads, schools, hospitals and other public infrastructure to meet the needs of a growing economy and population.*

SIGNIFICANT OPPORTUNITIES AND CHALLENGES

In preparing this business plan, the Ministry of Service Alberta considered the implications of a number of external and internal challenges and opportunities that could influence the Ministry's ability to implement strategies and to achieve its mission and goals. This business plan intends to address these challenges and build on the opportunities for success.

Information as a Strategic Asset

Information is a strategic, corporate asset that needs to be properly managed to be utilized to its fullest value. Technology can help to ensure that information is appropriately managed. In order to maximize the benefit from the information held by government a corporate approach to information and technology management must be adopted, including embracing common standards and best practices across government. This will allow citizens to gain further benefits through increased efficiency and effectiveness of service delivery and enhanced integrity and transparency of the information each ministry provides to Albertans.

Citizen Expectations

The Government of Alberta continues to face high expectations for increasingly efficient and effective ways of delivering programs and services. Service Alberta plays an important role in working with ministry partners in the development and delivery of initiatives that will help enhance service delivery and promote easy access to programs and services by Albertans.

Shared Services through Partnerships

There are opportunities to provide a range of corporate services to public sector organizations outside of the provincial government who also serve Albertans. Many public sector bodies have difficulties finding the resources to make the appropriate investments in shared services. A partnership model allows many organizations to work together to access best practice services that would otherwise be unattainable. The advantages of such an approach include allowing organizations to focus on their core activities, achieving economies of scale by investing in business systems for multiple clients, and having access to a pool of talented staff with experience and expertise in their specialized fields that surpasses those available to single organizations.

STRATEGIC PRIORITIES 2009-12

Through the Ministry's review of environmental factors, the strategic priorities described below have been identified. These are in addition to the important ongoing core activities of the Ministry.

CREATING AND PROTECTING OUR OPPORTUNITIES

- 1. Single enterprise approach to information technology**

Linkage:
Goals 1, 3, 4 and 5

Service Alberta will continue to implement a single enterprise approach to information technology development and operations for the Government of Alberta. This priority will assist government in taking a strategic, enterprise-wide approach to managing information assets and information technology, thereby increasing the efficiency and effectiveness of service delivery to Albertans. Enhanced integrity and transparency of the information each ministry provides to Albertans is a key outcome of this priority.
- 2. Improve service delivery to Albertans**

Linkage:
Goals 1, 2 and 5

The Ministry will improve service delivery, whether in person, by phone or through the Internet, to Albertans by creating innovative approaches, while maintaining information security and integrity. Ministry partners will continue to be engaged in order to obtain advice and continuously improve the quality and range of services provided. Electronic business initiatives will make it easier for Albertans to access government. This priority will result in simplified and standardized electronic business processes, and a single point of access to government for customers, vendors, partners, citizens and employees.
- 3. Strengthen information technology security systems**

Linkage:
Goals 1, 3, 4 and 5

Service Alberta will lead the effort to strengthen information technology security systems to enhance the security and integrity of government information and information technology. Information is a valuable asset that needs to be properly managed and protected. With the ever increasing amount of information stored and managed electronically, there is a growing need to ensure that the information held by government, as well as the technology systems and infrastructure supporting the management of information, are safeguarded from unauthorized use, disclosure or destruction.

CORE BUSINESSES, GOALS, STRATEGIES & PERFORMANCE MEASURES

Core Businesses

- 1. Services to Albertans:** Registry and consumer services provided to Albertans include registering a car, house or starting a business, freedom of information and privacy, and consumer protection.
- 2. Services to Government:** Corporate and shared services provided to government ministries in a standardized, efficient and effective manner.

Core Business One: Services to Albertans

GOAL ONE **1** Convenient and efficient services

What it means

Service Alberta enables Albertans to access government information and services in a manner of their choice, based on respect and timeliness. Whether the service occurs through the Service Alberta call-centre, a government office, online or through a registry agent, the objective is to provide Albertans with accessible, integrated and quality services from the Government of Alberta. Continuing to develop a citizen focussed government will allow Albertans to easily find and access the information and services they need.

Strategies

- 1.1 Improve service delivery, whether in person, by phone or through the Internet to Albertans by creating innovative approaches, while maintaining information security and integrity.
- 1.2 Undertake initiatives to validate and secure information held within the Ministry's registries.
- 1.3 Enhance compliance and accountability mechanisms that promote excellence in registry agent service delivery (e.g., Registry Agent Accountability Framework).
- 1.4 Leverage cross-ministry collaborative initiatives to identify and advance opportunities that further develop streamlined service delivery using enhanced and engineered technology to augment program functionality (e.g., common case management technology).
- 1.5 Lead the implementation of BizPal, a fully-integrated website service for entrepreneurs to easily identify the required business permits and licences from all three levels of government in Alberta municipalities, and establish a mechanism for ongoing collaboration in citizen service transformation across the multiple levels of government.
- 1.6 Investigate innovative initiatives to support and improve land titles service delivery.
- 1.7 Revamp vital statistics regulations and forms to maintain consistency with related legislation and other jurisdictions.
- 1.8 Participate in a variety of cross-jurisdictional and inter-ministry initiatives to improve convenience and efficiency of government services.
- 1.9 Collaborate with other ministries to develop a business and service delivery model that will position Service Alberta to deliver more services on behalf of government.

- 1.10 Enhance the co-ordination and delivery of service channels to ensure Alberta has the best service delivery model to benefit citizens and government. Work with ministries to enhance service content and functionality through the Internet and the services offered through the Service Alberta call centre.
- 1.11 Improve access to Alberta's legislation through services provided to the public and legal professionals by the Queen's Printer.

Performance Measures	Last Actual 2007-08	Target 2009-10	Target 2010-11	Target 2011-12
1.a Percentage of clients surveyed who are "satisfied overall" with the quality of service received through:				
• Ministry Contact Centre (registry-related)	76%	80%	80%	80%
• Registry Agents	87%	85%	85%	85%
1.b Percentage of clients surveyed who are "satisfied overall" with services provided by the Land Titles Registry	75%	80%	80%	80%
1.c Comparison of Alberta's fees to other jurisdictions to:				
• Renew registration on a Dodge Caravan	27% below			
• Renew a driver's licence	33% below			
• Register a house with a mortgage ¹	83% below		Maintain fees below national average	
• Collection agency licence	33% below			
• Direct selling licence	19% below			
1.d Percentage of Albertans who are satisfied with access to Government of Alberta services and information	65%	80%	80%	80%
1.e Percentage of Albertans who are satisfied with the timeliness of Government of Alberta services and information	63%	80%	80%	80%

Note:

- 1 Data is taken from the Canadian Conference of Land Titles Officials annual study of registration costs associated with purchasing a \$150,000 house with a \$140,000 mortgage across all Canadian jurisdictions.

GOAL TWO **2 Informed consumers and businesses and a high standard of marketplace conduct**

What it means

The Ministry's strong legislation, consumer contact centre, enforcement activities and comprehensive business licensing requirements contribute to a prosperous economy where consumers and businesses can be confident they are conducting business transactions in a fair environment. Albertans are informed of their rights and obligations and empowered to help themselves through marketplace awareness initiatives targeted to both buyers and sellers.

Strategies

- 2.1 Modernize consumer legislation to address marketplace issues in the home inspection industry, payday lenders, timeshares/travel clubs, employment agencies, life leases and the household moving industry.
- 2.2 Capitalize on international, national, provincial and delegated regulatory authority partnerships to undertake co-operative enforcement and policy development, and to enhance awareness of consumer protection initiatives.
- 2.3 Implement a revitalized consumer awareness and education program that promotes ethical business practices and enables consumers to make informed and responsible decisions.
- 2.4 Expand the Residential Tenancy Dispute Resolution Service which is an alternative dispute resolution service that handles landlord and tenant disputes without resorting to the courts.
- 2.5 Implement a renewed scope, mandate, structure, and governance model for the Office of the Utilities Consumer Advocate, by exploring alignment and collaboration with other consumer protection initiatives and organizations both within and outside Service Alberta.

Performance Measures	Last Actual 2007-08	Target 2009-10	Target 2010-11	Target 2011-12
2.a Percentage of Ministry Contact Centre clients surveyed (consumer-related) who are "satisfied overall" with the quality of service received	78%	80%	80%	80%
2.b Percentage of clients surveyed who are likely to recommend field investigative services to a friend	83%	85%	85%	85%
2.c Percentage of clients surveyed who are satisfied with the quality of tipsheet information	75%	80%	80%	80%

Core Business Two: Services to Government

GOAL THREE **3** Improve the ability of ministries to deliver government programs and services

What it means

Service Alberta plays a leading role in cross-government technology initiatives. The Ministry provides and maintains the required information and communications technology infrastructure for government, ensuring that the government provides seamless, easily accessible and secure programs and services to Albertans. Service Alberta works collaboratively with other ministries across government to streamline processes with the aim of finding better ways to serve the public.

Strategies

- 3.1 Work with other ministries to continue Alberta SuperNet progress by enabling high-speed broadband availability to schools, healthcare facilities, libraries, government facilities and Albertans regardless of their location in the province.

- 3.2 Provide additional capacity within the existing data centres to meet immediate and short term business requirements. Formulate a long-term data centre strategy to meet evolving business requirements of the government as the existing data centres near the end of their life.
- 3.3 Work with ministries to implement various initiatives under the Information Management and Technology Strategy to enable a corporate approach to information and technology management and streamline the access to programs and services by Albertans.
- 3.4 Continue to implement the Information and Communications Technology Service Coordination Initiative's plan that is driving towards a common Government of Alberta approach in the delivery of shared information and communications technology infrastructure services.
- 3.5 Take a leadership role in the harmonization of standards and practices among federal, provincial, territorial, state and municipal governments, including work concerning the Trade, Investment and Labour Mobility Agreement, driver and vehicle licensing standards and consumer protection activity.
- 3.6 Work with Solicitor General and Public Security in the design, construction and implementation of the Alberta First Responder Radio Communication System network.
- 3.7 Work with ministries through the establishment of an Enterprise Information Security Office to ensure a corporate approach to government information technology security and strengthen security controls and monitoring across the Government of Alberta.

Performance Measures	Last Actual 2007-08	Target 2009-10	Target 2010-11	Target 2011-12
3.a Number of organizations that use Alberta SuperNet for Internet Protocol Video-conferencing ¹	128	145	155	165
3.b Number of adoptions by ministries of service bundles established by the Information and Communications Technology Service Coordination Initiative ²	0	15	20	25

Notes:

- 1 Organizations refer to Government of Alberta ministries, learning jurisdictions, health authorities and library associations. Internet protocol video-conferencing enables video-conferencing using internet standards.
- 2 Each time that a ministry adopts a service bundle it counts as one adoption. Information and communications technology service coordination bundles include service desk, mainframe, utilities, and work site support bundles.

Effective programs and services for information management, access to information and protection of privacy

What it means

Service Alberta guides ministries in delivering their programs by providing a corporate framework for information and records management, and through access to information and protection of privacy support, and regulatory evaluation. As a key activity, the Ministry ensures that access and privacy legislation is effective and that support is provided to Government of Alberta entities, local public bodies and private-sector organizations that administer the legislation. Much of the work towards this goal helps protect Albertans' privacy and ensure they have appropriate access to information.

Strategies

- 4.1 Accelerate the implementation of a corporate approach to information management and technology guided by the Information Management and Technology Strategy.
- 4.2 Lead the effort to strengthen information technology security systems to enhance the security and integrity of government information and information technology.
- 4.3 Review existing legislation to determine if new legislation is required for the effective management of all information held across the Government of Alberta (e.g., electronic document management and workflow).
- 4.4 Address emerging issues in access to information and protection of privacy, and develop corporate approaches to protect the personal information of Albertans held by government.
- 4.5 Explore opportunities for further harmonization of access and privacy legislation across Canadian jurisdictions.
- 4.6 Establish consistent processes for data access and release of information from registries and enhance the oversight of account holders who search the Motor Vehicles registry.
- 4.7 Finalize the government response to the recommendations of the Select Special *Personal Information Protection Act* Review Committee, and propose future amendments to the *Personal Information Protection Act* as required.

Performance Measures	Last Actual 2007-08	Target 2009-10	Target 2010-11	Target 2011-12
4.a Percentage of <i>Freedom of Information and Protection of Privacy Act</i> requests completed by government public bodies within 60 days or less	95%	90%+	90%+	90%+
4.b Percentage of <i>Freedom of Information and Protection of Privacy Act</i> requests handled without complaint to the Information and Privacy Commissioner	96%	90%+	90%+	90%+

What it means

Service Alberta is committed to providing high-quality, client-focused shared services to ministries across government in the areas of business, financial, information and technology services, human resource administration and government vehicles. Although the business of each ministry is different, the support functions are similar, making it possible to have one ministry provide these services across government. Service Alberta works closely with other ministries to implement best practices and to standardize services to ensure excellence in shared service delivery.

Strategies

- 5.1 Develop a plan to leverage the combined buying power of the Government of Alberta and the broader public sector to achieve best value within a streamlined, standardized procurement process.
- 5.2 Examine and standardize the usage of electronic processing to improve efficiency, including how the government obtains low dollar value, high volume goods and services.
- 5.3 Enhance shared solutions for financial, human resources and procurement endeavours across government through the Alberta Government Integrated Management Information System (IMAGIS).
- 5.4 Develop a plan to optimize library services and records storage; explore a centralized location and new electronic opportunities to demonstrate innovation in service delivery.
- 5.5 Develop cross-government contracting standards, and implement a contracting framework to contract for supplies and services using standardized tools and best practices.
- 5.6 Refine, integrate and deliver shared services to other ministries and partners, and explore areas for standardizing processes to leverage efficiencies across government (e.g., unified corporate wireless strategy).
- 5.7 Develop an action plan for more environmentally friendly business practices in green IT, procurement and vehicle services.

Performance Measures	Last Actual 2007-08	Target 2009-10	Target 2010-11	Target 2011-12
5.a Percentage of invoices paid electronically ¹	72%	80%	85%	90%
5.b Percentage of clients satisfied with services received from Service Alberta ²	76%	77%	80%	80%

Notes:

- 1 Electronically refers to invoices paid using Electronic Payment System, Exclaim, Procurement Cards and IMAGIS Recurring Vouchers.
- 2 Clients of Service Alberta include those receiving service from: Accounts Payable, Revenue, Pay and Benefits, Mail and Logistics, E-mail, Records Management, Library Service, Fleet Management and the Web Server Team.

EXPENSE BY CORE BUSINESS

(thousands of dollars)

	Comparable			2009-10 Estimate	2010-11 Target	2011-12 Target
	2007-08 Actual	2008-09 Budget	2008-09 Forecast			
Services to Albertans	64,776	72,477	72,887	69,616	70,085	70,038
Services to Government	258,875	260,440	265,133	273,325	288,593	293,880
MINISTRY EXPENSE	323,651	332,917	338,020	342,941	358,678	363,918

MINISTRY STATEMENT OF OPERATIONS

(thousands of dollars)

	Comparable			2009-10 Estimate	2010-11 Target	2011-12 Target
	2007-08 Actual	2008-09 Budget	2008-09 Forecast			
REVENUE						
Premiums, Fees and Licences						
Motor vehicle licences	360,653	365,021	378,686	365,900	362,250	368,410
Land titles	77,705	79,596	63,503	62,040	60,615	59,400
Other fees and licences	20,058	21,270	19,362	19,860	19,658	19,993
Other Revenue						
Utilities Consumer Advocate	5,131	6,966	6,966	6,295	6,295	6,295
Other miscellaneous revenue	42,512	39,697	45,300	46,642	48,079	48,419
MINISTRY REVENUE	506,059	512,550	513,817	500,737	496,897	502,517
EXPENSE						
Program						
Ministry Support Services	13,101	13,866	14,392	11,838	14,738	14,738
Services to Albertans	61,341	69,035	69,492	67,430	67,430	67,430
Services to Government	247,909	248,932	253,052	262,589	275,426	280,666
Statutory Programs and Valuation Adjustments	1,300	1,084	1,084	1,084	1,084	1,084
MINISTRY EXPENSE	323,651	332,917	338,020	342,941	358,678	363,918
Gain (Loss) on Disposal of Capital Assets	(259)	-	-	-	-	-
NET OPERATING RESULT	182,149	179,633	175,797	157,796	138,219	138,599

CONSOLIDATED NET OPERATING RESULT

(thousands of dollars)

	Comparable			2009-10 Estimate	2010-11 Target	2011-12 Target
	2007-08 Actual	2008-09 Budget	2008-09 Forecast			
Ministry Revenue	506,059	512,550	513,817	500,737	496,897	502,517
<i>Inter-ministry consolidation adjustments</i>	(39,485)	(37,766)	(43,369)	(45,066)	(46,503)	(46,843)
Consolidated Revenue	466,574	474,784	470,448	455,671	450,394	455,674
Ministry Expense	323,651	332,917	338,020	342,941	358,678	363,918
<i>Inter-ministry consolidation adjustments</i>	(39,485)	(37,766)	(43,369)	(45,066)	(46,503)	(46,843)
Consolidated Expense	284,166	295,151	294,651	297,875	312,175	317,075
Gain (Loss) on Disposal of Capital Assets	(259)	-	-	-	-	-
CONSOLIDATED NET OPERATING RESULT	182,149	179,633	175,797	157,796	138,219	138,599

CAPITAL INVESTMENT BY PROGRAM

(thousands of dollars)

	Comparable			2009-10 Estimate	2010-11 Target	2011-12 Target
	2007-08 Actual	2008-09 Budget	2008-09 Forecast			
Services to Albertans	383	245	245	245	245	245
Services to Government	39,179	41,516	75,416	116,416	82,916	9,416
MINISTRY CAPITAL INVESTMENT	39,562	41,761	75,661	116,661	83,161	9,661