

BUDGET 2024



# Ministry Business Plans

A Responsible Plan  
for a Growing Province

Alberta Treasury Board and Finance  
Communications  
9th floor, Edmonton Queen Elizabeth II Building  
9820 – 107 Street NW  
Edmonton, Alberta, T5K 1E7

Telephone: 780 427-5364  
Toll-free within Alberta: 310-0000 then 780 427-5364  
TBF.Communications@gov.ab.ca

For electronic copies of *Budget 2024: Ministry Business Plans* visit our website at: [alberta.ca/budget-documents.aspx](http://alberta.ca/budget-documents.aspx)

ISBN 978-1-4601-5934-7  
ISSN 2369-0127

Copyright © 2024 President of Treasury Board and Minister of Finance and its licensors. All rights reserved.

## Table of Contents

Readers' Guide .....	2
Advanced Education .....	3
Affordability and Utilities.....	9
Agriculture and Irrigation .....	15
Arts, Culture and Status of Women .....	23
Children and Family Services.....	29
Education .....	35
Energy and Minerals .....	43
Environment and Protected Areas .....	49
Executive Council .....	55
Forestry and Parks .....	61
Health .....	67
Immigration and Multiculturalism.....	73
Indigenous Relations .....	79
Infrastructure.....	85
Jobs, Economy and Trade.....	91
Justice.....	97
Mental Health and Addiction.....	103
Municipal Affairs .....	109
Public Safety and Emergency Services .....	115
Seniors, Community and Social Services .....	121
Service Alberta and Red Tape Reduction .....	127
Technology and Innovation .....	133
Tourism and Sport .....	139
Transportation and Economic Corridors .....	145
Treasury Board and Finance.....	153

## Readers' Guide

As part of the Government of Alberta's commitment to be open and accountable to the public, as outlined in the *Sustainable Fiscal Planning and Reporting Act*, all ministries are required to prepare and make public ministry business plans. The ministry business plan encompasses the department and all consolidated entities in its outcomes, key objectives, initiatives supporting key objectives and performance metrics. Ministry business plans are aligned with the strategic direction of the Government of Alberta.

**Ministry Mandate and Structure** – a brief description of what the ministry is responsible for, along with an organizational chart that outlines the overarching structure of the ministry.

**Outcomes** – high-level statements of what the ministry wants to achieve during the three-year business plan period.

**Key Objectives** – a list of objectives to support achievement of each outcome.

**Initiatives Supporting Key Objectives** – a list of the initiatives that will be implemented to support these objectives, and corresponding projected spending.

**Performance Metrics** – performance measures and indicators that reflect the degree of a ministry's success in achieving its outcomes.

- Performance Measures indicate the degree of success a ministry has in achieving its desired outcomes. Performance measures contain targets, which identify a desired level of performance to be achieved in each year of the business plan.
- Performance Indicators assist in assessing performance where causal links are not necessarily obvious. The ministry may or may not have direct influence on a performance indicator, and they are influenced by factors that are outside of government.

Numbering of items in the components of the business plan is done for ease of reference and does not indicate priority rankings.

Ministry business plans include budget information in the form of two financial tables:

The **Statement of Operations** includes revenue and expense for each of the ministry's major programs. Individual revenue and expense rows are presented on a gross ministry basis. Some ministries include an Inter Ministry Consolidations row in order to present the ministry amounts on a consolidated basis as reported in the *Government of Alberta Fiscal Plan*. These adjustments are made to eliminate internal transfers and transactions between government entities (other than commercial entities) to avoid overstating revenue and expenses on a consolidated government basis.

The **Capital Investment** table provides capital investment information for the ministry's major programs.

---

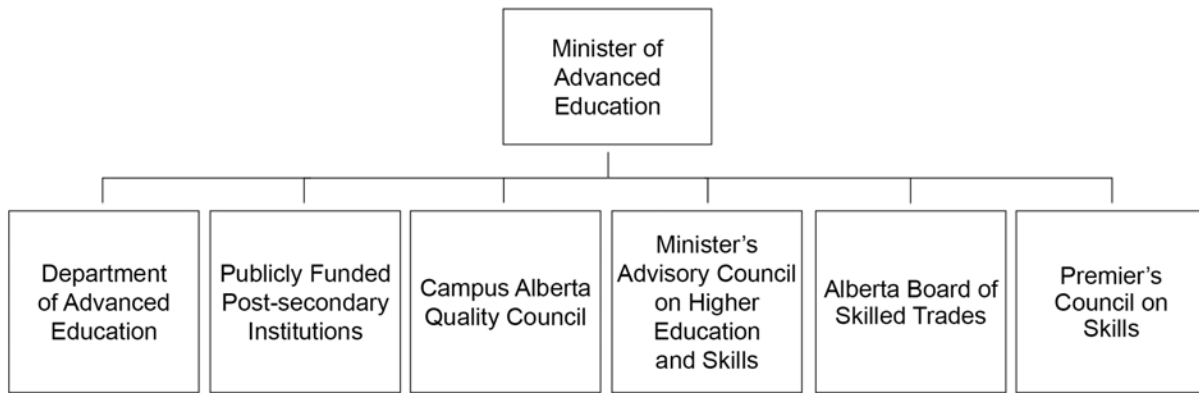
# Advanced Education

## Business Plan 2024-27

### Ministry Fact Sheet – Mandate and Structure

The Ministry of Advanced Education is responsible for an adult learning system that provides accessible, affordable and high-quality education that prepares Albertans for the workforce and supports a thriving and diverse economy and society. The ministry works closely with public post-secondary institutions, private providers, and community learning providers to support adult learning, provide educational opportunities, and enhance the adult learning system. To support affordability, the ministry provides financial supports to Albertans who are accessing post-secondary learning opportunities. It also delivers programs and policies so Alberta remains a destination of choice for skilled professionals and a leader in apprenticeship education and trades certification. Guided by the Alberta 2030: Building Skills for Jobs strategy, Advanced Education’s investment in people, infrastructure, and research capacity enables the post-secondary sector to drive job creation, innovation and economic diversification. The ministry is also committed to removing barriers to employment for highly skilled Canadian certified professional workers in regulated occupations and Albertans with foreign credentials. It collaborates with partner ministries and stakeholders on initiatives to encourage economic diversification and grow the province’s talent pipeline with the skills, knowledge, and competencies to support a prosperous society.

The Ministry of Advanced Education consists of:



A more detailed description of Advanced Education and its programs and initiatives can be found at: <https://www.alberta.ca/advanced-education>.

The Ministry of Advanced Education remains committed to regulatory approaches and program delivery that reduce unnecessary government oversight and emphasizes outcomes, in order to improve access to government services, attract investment, support innovation and competitiveness, and grow Alberta businesses.

Ministry business plans should be considered in conjunction with all budget documents - including the Fiscal Plan, Government Strategic Plan, and Estimates - which work together to provide a complete overview of government’s commitment to responsible fiscal management.

# 2024-27 Business Plan

## Outcome 1

**Albertans have the education and skills required to secure rewarding careers in the current and future labour market to support a thriving economy and society**

Through high-quality post-secondary education and enhanced pathways for learners, Albertans build the knowledge, skills and competencies needed for rewarding careers that contribute to economic growth and a prosperous society now and into the future. Advanced Education is committed to working with employers, learning providers, and other stakeholders to ensure Albertans have the lifelong skills, knowledge and competencies needed to excel.

### Key Objectives

- 1.1 Implement initiatives under the Alberta 2030: Building Skills for Jobs strategy to transform the adult learning system and focus on providing the high-quality education, skills and training needed for Alberta's future.
- 1.2 Expand and enhance a modern, flexible, and efficient skilled trades certification and apprenticeship education system in Alberta that meets the evolving needs of the economy.
- 1.3 Strengthen the alignment of post-secondary programs to employment and expand innovative learning opportunities, such as work-integrated learning, to meet Albertans' skills development needs and support labour market demand.
- 1.4 Strengthen the participation of adult learners from diverse, under-represented, and vulnerable populations in educational programs.
- 1.5 Ensure government's investments in student financial supports are responsive to the post-secondary education and skills needs of Albertans and the labour market.

### Initiatives Supporting Key Objectives

- In 2024-25, the ministry will invest \$2 billion in operational funding for post-secondary institutions through the Operating and Program Support Grant.
- The ministry will invest an additional \$102 million over the next three years to create 3,200 apprenticeship classroom seats in high demand areas and to make critical updates to apprenticeship programs.
- In 2024-25, the ministry will allocate \$182 million in student aid through scholarships, grants, and awards, and over \$1.2 billion through student loans to help Albertans benefit from adult learning opportunities.
- The ministry will invest \$2 million in 2024-25 and \$4 million each year in 2025-26 and 2026-27 to add additional mental health professional spaces in Alberta's post-secondary institutions.
- In 2024-25, the ministry will invest \$13.5 million to train more physicians in rural areas by partnering with local post-secondary institutions, for a total operating investment of nearly \$56 million over the next three years.
- In 2024-25, the ministry will invest an additional \$6.8 million to expand access to physician education to address critical shortages for physicians and medical professionals.

## Performance Metrics

### 1.a Performance Measure: Total domestic learners enrolled in approved programs offered by Alberta's publicly funded post-secondary institutions

This measure shows the ministry's continuing commitment to ensuring accessibility for domestic learners. Targets are set to maintain and increase domestic enrolment based on the 2022-23 level. Results also include apprentices enrolled in the classroom instruction portion of their apprenticeship program at a publicly funded post-secondary institution. In 2022-23, the number of unique domestic learners enrolled in approved programs at Alberta's publicly funded post-secondary institutions was 236,054.

<b>Targets</b>	<b>2024-25</b>	236,054+	<b>2025-26</b>	236,054+	<b>2026-27</b>	236,054+
----------------	----------------	----------	----------------	----------	----------------	----------

**1.b Performance Indicator: Percentage of post-secondary graduates who report being employed approximately two years after graduation**

This metric targets recent post-secondary graduates who are in the labour force and not enrolled as full-time students. Tracking employment rates of recent post-secondary graduates provides insights into whether Alberta’s post-secondary education is supporting graduates to achieve labour market outcomes. Results are collected from a biennial survey of graduates from Alberta’s publicly funded post-secondary institutions.

	<b>2014</b>	<b>2016</b>	<b>2018</b>	<b>2020</b>	<b>2022</b>
Percentage of post-secondary graduates employed	96%	92%	93%	93%	95%

**1.c Performance Indicator: Percentage of apprentices who report being employed**

This metric targets recent apprenticeship graduates who are in the labour force. Tracking employment rates of recent apprenticeship graduates provides insights into whether Alberta’s apprenticeship education is supporting graduates to achieve labour market outcomes. Results are collected from a biennial survey of apprenticeship graduates in Alberta between five and 18 months after graduation. In 2015, the survey was delayed by a year to 2016 in order to conduct a full review of the survey.

	<b>2013</b>	<b>2016</b>	<b>2018</b>	<b>2020</b>	<b>2022</b>
Percentage of apprentices employed	96%	88%	87%	90%	92%

## Outcome 2

**Alberta’s high quality adult learning system and professional regulatory environment attract, develop, and retain a skilled and talented workforce**

Advanced Education is committed to attracting and retaining learners, a skilled workforce, faculty, and research investments from within Alberta, Canada, and around the world to address the demands of the province’s economy and labour market. The ministry continues to streamline government oversight of professional regulatory organizations to further reduce any unnecessary barriers to practicing occupations in Alberta.

### Key Objectives

- 2.1 Strengthen and streamline the professional regulatory environment to reduce timelines and barriers to registration within professional occupations to attract and retain a skilled workforce in Alberta while maintaining a high standard of quality.
- 2.2 Attract qualified international students who remain in Alberta and contribute to the economy and society.
- 2.3 Increase and accelerate auto-credentialing for workers from national and international jurisdictions with similar standards, particularly for those in professions with high labour market demand.

### Initiatives Supporting Key Objectives

- In 2024-25, the ministry will invest an additional \$1.5 million, for a total of \$3 million, as part of continued implementation of Alberta’s International Education Strategy.

# Performance Metrics

**2.a Performance Indicator: Average processing time (business days) for domestic applicants who apply to a regulatory body in Alberta**

This metric shows the average processing time for applicants, from submitting a complete application to receiving certification/licensure, calculated in business days. Results exclude those in trades occupations as data on out-of-province trades workers is unavailable. Internationally trained applicants, license renewals, students and other applicant types (e.g., provisional licensure) are also excluded. Results are collected from an annual survey of regulatory bodies in Alberta.

	2017	2018	2019	2020	2021
Certified out-of-province applicants	12	10	10	6	6
First-time applicants (trained in Canada but never certified)	14	14	11	6	8

**2.b Performance Indicator: Certified out-of-province applicants applying to a regulatory body in Alberta**

This metric shows the number of certified out-of-province applicants as a percentage of the total number of domestic applicants applying to a regulatory body in Alberta. It speaks to the ministry’s effort to enable highly skilled certified professional workers, in regulated occupations, from across Canada to bring their expertise to Alberta. Results exclude those in trades occupations as data on out-of-province trades workers is unavailable. Internationally trained applicants, license renewals, students and other applicant types (e.g., provisional licensure) are also excluded. Results are collected from an annual survey of regulatory bodies in Alberta.

	2017	2018	2019	2020	2021
Certified out-of-province applicants	20%	21%	21%	30%	26%



STATEMENT OF OPERATIONS

(thousands of dollars)

	Comparable		2024-25 Estimate	2025-26 Target	2026-27 Target
	2023-24 Budget	2023-24 Forecast			
<b>REVENUE</b>					
Internal Government Transfers	297,932	298,866	<b>298,719</b>	299,115	268,741
Transfers from Government of Canada	542,404	533,953	<b>533,058</b>	547,704	556,397
Transfers from Alberta Heritage Scholarship Fund	57,986	57,986	<b>59,544</b>	59,544	59,544
Labour Market Development	153,281	153,281	<b>153,281</b>	153,281	153,281
Investment Income	362,647	428,395	<b>416,188</b>	407,372	415,089
Premiums, Fees and Licences	4,018	4,057	<b>4,085</b>	4,093	4,101
Tuition and Non-Credit Courses	1,771,259	1,925,111	<b>1,998,965</b>	2,094,259	2,136,144
Donations, Grants and Contributions	365,615	443,363	<b>439,567</b>	450,012	458,395
Sales, Rentals and Services	519,685	548,875	<b>532,958</b>	553,318	565,607
Other Revenue	130,672	130,672	<b>173,312</b>	173,312	209,791
Ministry Total	4,205,499	4,524,559	<b>4,609,677</b>	4,742,010	4,827,090
Inter-Ministry Consolidation Adjustment	(416,998)	(417,932)	<b>(419,343)</b>	(419,739)	(389,365)
Consolidated Total	3,788,501	4,106,627	<b>4,190,334</b>	4,322,271	4,437,725
<b>EXPENSE</b>					
Ministry Support Services	15,709	15,193	<b>14,936</b>	15,203	15,406
Support for Adult Learning	59,892	52,684	<b>55,297</b>	55,437	55,544
Private Career Colleges and Student Aid	300,371	317,340	<b>393,677</b>	388,176	386,168
Regulated Professions	1,647	1,647	<b>1,658</b>	1,684	1,704
Apprenticeship	47,875	47,875	<b>57,303</b>	58,785	59,084
Foundational Learning	119,633	119,633	<b>139,638</b>	143,404	147,163
Post-Secondary Operations	6,031,074	6,336,051	<b>6,441,402</b>	6,639,229	6,770,282
Post-Secondary Debt Servicing	34,247	34,247	<b>32,546</b>	33,197	33,197
Post-Secondary Pension Provision	(25,310)	(44,527)	<b>(46,592)</b>	(48,989)	(48,989)
Ministry Total	6,585,138	6,880,143	<b>7,089,865</b>	7,286,126	7,419,559
Inter-Ministry Consolidation Adjustment	(89,041)	(89,041)	<b>(87,340)</b>	(87,991)	(87,991)
Consolidated Total	6,496,097	6,791,102	<b>7,002,525</b>	7,198,135	7,331,568
Net Operating Result	(2,707,596)	(2,684,475)	<b>(2,812,191)</b>	(2,875,864)	(2,893,843)
<b>CAPITAL INVESTMENT</b>					
Ministry Support Services	25	25	<b>25</b>	25	25
Apprenticeship	25	25	<b>25</b>	25	25
Post-Secondary Infrastructure	491,673	501,028	<b>436,875</b>	420,847	484,028
Consolidated Total	491,723	501,078	<b>436,925</b>	420,897	484,078





# Affordability and Utilities

## Business Plan 2024-27

### Ministry Fact Sheet – Mandate and Structure

The Ministry of Affordability and Utilities leads and coordinates the government's ongoing efforts to make everyday life more affordable for Albertans. Affordability remains a priority for Albertans, and the Government of Alberta is taking decisive action to support Albertans' quality-of-life by addressing cost of living expenses and maintaining the Alberta Advantage.

The ministry leads the coordination of programs to deliver broad cost-of-living relief to all Albertans, with additional targeted affordability supports for families, seniors, and vulnerable Albertans. These efforts will increase affordability for families and businesses and help parents, seniors, and vulnerable Albertans with their daily cost of living expenses.

The ministry also manages and develops policy for the province's utilities sector to ensure affordable, safe, and reliable electricity and natural gas systems for Albertans.

While Alberta's economy continues to perform well, many Albertans are struggling to afford to heat and power their homes and businesses. The ministry will take action to provide relief for Albertans. In addition, the ministry will develop long-term solutions to inform and protect consumers and address the cost of utilities in the province.

With the evolution of technology and Alberta's anticipated population growth, the electricity system is expected to evolve rapidly in the coming years. Government policy and legislation needs to keep pace with these changes to ensure the modernization of the electric grid takes place in an orderly and efficient manner, keeping costs as low as possible, and supporting Alberta's continued economic growth through stable and reliable electricity supply.

The Department of Affordability and Utilities:

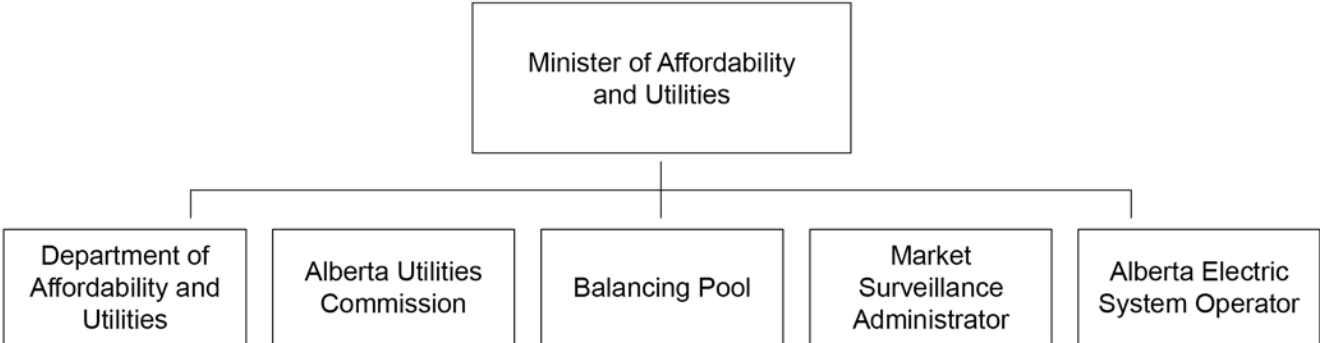
- leads the government's ongoing efforts to make everyday life more affordable for Albertans;
- manages policy, legislation, regulation, and programming related to the generation, transmission, distribution, retail, and wholesale markets for electricity to ensure an affordable, safe, and reliable electricity system for Albertans;
- manages policy, legislation, regulation, and programming related to the distribution and retail marketing of natural gas to ensure an affordable, safe, and reliable natural gas system for Albertans;
- manages the policy and programs supporting the expansion and upgrading of rural utility infrastructure; and
- oversees the Utilities Consumer Advocate's critical role in representing, educating, and supporting residential, small business and farm consumers of electricity and natural gas.

The Alberta Utilities Commission regulates the investor-owned utilities sector, generation development, and natural gas and electricity markets to protect social, economic, and environmental interests of Albertans. Its operations are funded by Alberta rate payers through an administration fee levied on Alberta's utilities and the independent system operator.

The Balancing Pool supports the management of Alberta's electric industry by supporting a fair, efficient and openly competitive electricity market in Alberta by performing the legislated duties and responsibilities set out in its mandate.

The Market Surveillance Administrator is the independent monitor of Alberta's electricity and retail natural gas markets that protects and promotes fair, efficient, and openly competitive operations.

The Alberta Electric System Operator is responsible for the safe and reliable operation of the Alberta Interconnected Electric System including management, short and long-term grid planning, and market operation.



A more detailed description of the Ministry of Affordability and Utilities and its programs and initiatives can be found at: [www.alberta.ca/affordability-and-utilities.aspx](http://www.alberta.ca/affordability-and-utilities.aspx).

The Ministry of Affordability and Utilities remains committed to regulatory approaches and program delivery that reduce unnecessary government oversight and emphasize outcomes, in order to improve access to government services, attract investment, support innovation and competitiveness, and grow Alberta businesses.

Ministry business plans should be considered in conjunction with all budget documents - including the Fiscal Plan, Government Strategic Plan, and Estimates - which work together to provide a complete overview of government’s commitment to responsible fiscal management.

# 2024-27 Business Plan

## Outcome 1

### Albertans have the information and support needed to make cost-of-living more affordable

Albertans continue to face challenges of affordability with daily cost-of-living expenses. The Ministry of Affordability and Utilities will lead the Government of Alberta’s affordability measures to inform and support Albertans to feed their families, heat and power their homes, and manage the daily cost of living.

### Key Objectives

- 1.1 Lead and coordinate the Government of Alberta’s ongoing efforts to identify and advance opportunities to address affordability and cost-of-living concerns of Albertans.
- 1.2 Work with partner ministries to educate and inform Albertans about strategies to address ongoing cost-of-living expenses associated with utilities, housing, insurance, food, and other core household expenses.
- 1.3 Mediate disputes with utility providers for Alberta’s electricity, natural gas, and water consumers through the Utilities Consumer Advocate.
- 1.4 Provide ongoing natural gas price stability for Albertans year-round through the Natural Gas Rebate Program.
- 1.5 Address the cost of utility payments for Albertans by:
  - Exploring how to design rates for electricity and natural gas to best serve Albertans;
  - Protecting consumers from spikes in electricity and natural gas prices;
  - Identifying opportunities to reduce transmission, distribution, and other costs;
  - Educating Albertans about alternatives to the Regulated Rate Option; and
  - Advocating for consumers through interventions in Alberta Utilities Commission proceedings by the Utilities Consumer Advocate.

### Initiatives Supporting Key Objectives

- Promote and support the Affordability Portal on alberta.ca to function as an accessible self-serve tool that provides Albertans with information on how to achieve lower cost of living outcomes.
- \$8.2 million is budgeted for the Utilities Consumer Advocate in 2024-25 to educate Albertans, mediate disputes, and advocate in the interest of utility consumers.
- Provide permanent natural gas price protection through the Natural Gas Rebate Program to provide year-round price stability to Albertans from volatile natural gas prices.
- Continue to review Alberta’s transmission policies to maximize the use of existing transmission infrastructure and limit the need for costly new builds.

## Performance Metrics

### 1.a Performance Measure: Albertans’ engagement with online affordability resources

This measure evaluates the effectiveness of Affordability and Utilities’ online affordability initiatives by measuring website visitation to Affordability and Utilities web resources (Affordability Portal, and Utilities Consumer Advocate) educating Albertans about affordability.

<b>Targets</b>	<b>2024-25</b>	900,000	<b>2025-26</b>	1,000,000	<b>2026-27</b>	1,100,000
----------------	----------------	---------	----------------	-----------	----------------	-----------

### 1.b Performance Indicator: Alberta annual inflation rate compared to national level

Alberta’s annual inflation rate including its components (e.g., food, energy, and shelter), while not entirely within Alberta’s control, demonstrates the affordability challenges facing Albertans.

		2019	2020	2021	2022	2023
Alberta / Canada  (Percent change)	All Items	1.7 / 2.0	1.1 / 0.7	3.2 / 3.4	6.5 / 6.8	3.4 / 4.0
	Food	3.7 / 3.4	2.6 / 2.3	2.7 / 2.5	8.3 / 8.9	7.7 / 8.0
	Energy <sup>1</sup>	-3.5 / -2.2	-3.7 / -7.6	26.0 / 18.9	20.9 / 22.6	-6.6 / -3.4
	Shelter <sup>2</sup>	2.4 / 2.5	1.3 / 1.7	3.2 / 3.9	6.6 / 6.9	6.3 / 5.6

Note 1: Energy includes gasoline, natural gas, and electricity prices.

Note 2: Shelter includes rented and owned accommodation costs.

## Outcome 2

### Alberta's utility system is safe and reliable while supporting an affordable life for Albertans

Alberta's utility system faces pressure from the federal government to achieve a carbon-neutral power grid by 2035 while continuing to ensure that it remains safe, reliable and affordable. The Ministry of Affordability and Utilities will support an affordable, safe, and reliable utility system that attracts investment, supports job creation, and reflects the interests of Albertans and Alberta businesses.

### Key Objectives

- 2.1 Review Affordability and Utilities' agencies to ensure their missions and operations align with the government's goal to ensure an affordable, safe, and reliable utility system for Albertans.
- 2.2 Ensure the safe, reliable, and responsible development and operation of the electric and natural gas system to support Alberta's economic growth.
- 2.3 Streamline legislative requirements and regulatory processes for Alberta's utilities sector to better attract investment and encourage more affordable utilities for Albertans.
- 2.4 Develop policies to enable the integration of distributed energy resources (such as roof-top solar, battery storage, energy efficient technologies, etc.) to inform and support Albertans to manage their energy costs and consumption.

### Initiatives Supporting Key Objectives

- \$34.3 million is budgeted to the Alberta Utilities Commission in 2024-25 to regulate electricity and natural gas rates.
- \$6.4 million is budgeted for the Rural Gas and Electric Programs in 2024-25 to support the installation and upgrading of rural utility infrastructure.
- Ongoing regulated rate option review for electricity to protect consumers from spikes in electricity prices, while ensuring Albertans continue to have a competitive range of provider choices.
- Review and modernize Alberta's distribution legislation to provide guidance to the electricity sector.
- Working to support Alberta's commitment to achieving carbon-neutrality by 2050.
- Working with Indigenous Relations to review and make recommendations to accelerate the connection of Indigenous communities to electricity and natural gas.

## Performance Metrics

### 2.a Performance Measure: Timeliness of need and facility application processing (Alberta Utilities Commission)

This measure monitors the Alberta Utilities Commission's performance at meeting the legislated 180-day review timeline for need and facility applications. These statutory timelines begin on the date when the Alberta Utilities Commission deems the application complete.

In 2022, 94 per cent of Alberta Utilities Commission needs and facilities applications were determined within 180 days.

Targets	2024-25	100%	2025-26	100%	2026-27	100%
---------	---------	------	---------	------	---------	------

### 2.b Performance Indicator: Generation and storage capacity (in megawatts)

	2018	2019	2020	2021	2022
Natural Gas	7,516	7,636	7,907	9,165	11,254
Coal (Target 0% by 2030)	5,723	5,723	5,574	3,591	1,381
Renewables	2,825	3,028	3,194	3,671	5,693
Other	128	128	128	131	134
Total generation capacity	16,193	16,515	16,803	16,558	18,463
Storage Capacity (megawatt hours) <sup>i</sup>	N/A	N/A	10	50	130

### 2.c Performance Indicator: Investment in electricity generation, transmission, and distribution (2022 results are preliminary actual)

	2018	2019	2020	2021	2022
Total investment in electricity generation, transmission, and distribution (Cdn\$ billions)	2.45	2.61	2.83	4.73	5.47

<sup>i</sup> Note: Storage capacity was not tracked prior to 2020.

## STATEMENT OF OPERATIONS

(thousands of dollars)

	Comparable		2024-25 Estimate	2025-26 Target	2026-27 Target
	2023-24 Budget	2023-24 Forecast			
<b>REVENUE</b>					
Investment Income	400	400	<b>400</b>	400	400
Net Income Balancing Pool	102,649	148,998	<b>64,510</b>	64,833	65,157
Other Revenue	13,819	89,159	<b>118,065</b>	127,196	158,607
Energy industry levies	32,250	32,250	<b>33,015</b>	33,803	33,803
Consolidated Total	149,118	270,807	<b>215,990</b>	226,232	257,967
<b>EXPENSE</b>					
Ministry Support Services	3,374	3,374	<b>4,851</b>	5,407	5,407
Affordability and Utilities	22,118	22,968	<b>22,343</b>	22,762	25,253
Utility Rebate and Grant Programs	49,266	49,907	<b>1,700</b>	1,700	1,700
Climate Change	31,493	19,093	<b>28,966</b>	26,554	24,270
Utilities Regulation	33,523	33,523	<b>34,280</b>	35,068	35,537
Consolidated Total	139,774	128,865	<b>92,140</b>	91,491	92,167
Net Operating Result	9,344	141,942	<b>123,850</b>	134,741	165,800
<b>CAPITAL INVESTMENT</b>					
Ministry Support Services	25	25	<b>25</b>	25	25
Utilities Regulation	750	750	<b>750</b>	750	750
Consolidated Total	775	775	<b>775</b>	775	775



---

# Agriculture and Irrigation

## Business Plan 2024-27

### Ministry Fact Sheet – Mandate and Structure

The Ministry of Agriculture and Irrigation (AGI) is growing, diversifying, and fostering innovation in Alberta's agricultural industries to strengthen the economy by building Alberta's competitiveness, attracting new investment, and expanding agricultural trade. The ministry has a variety of programs to support thriving rural communities and the long-term sustainable development of Alberta's agricultural sectors.

The ministry works to increase the competitiveness and resilience of Alberta's producers and value-added agriculture processors by supporting innovation, improvements in agricultural practices, and technology integration. Ministry programs are designed to encourage agricultural potential by improving capital availability and facilitating risk management, and to enable industry resiliency in the face of challenges such as evolving domestic and global markets, adverse weather and disease events, and regulatory changes affecting the trade of agricultural products. One such program is the Sustainable Canadian Agricultural Partnership, a five-year multilateral agreement in effect until 2027-28. Alberta is leveraging federal funding through this agreement to invest in strengthening competitiveness and innovation and boost the resiliency of agriculture, agri-food and agri-based products. Ministry programs and services address the significant impact of regulatory assurance on prosperity throughout the province through extensive collaboration for surveillance, inspections, risk assessments, emergency preparedness, and performance monitoring over the lifecycles of farmed animals, crops, dams, and other water infrastructure.

AGI recognizes that water availability is essential for growing and raising food that feeds the world, and for stable and job-creating agribusiness activities and investments. Through work with government partners and Alberta's irrigation districts, the ministry is moving forward with irrigation capacity expansion and irrigation rehabilitation, while addressing modernization priorities and water supply needs. AGI also undertakes a range of activities to operate and maintain provincially owned water management infrastructure, including drainage on agricultural lands to provide drought resilience, flood protection and water security for all users.

To enable predictable agricultural development and growth that brings value to Albertans, AGI leads and coordinates strategic agricultural and agriculture-related policy discussions. AGI establishes networks with other jurisdictions to improve market access, attract new investments, and create market opportunities to support the growth of Alberta's agriculture producers and value-added processors. The ministry is also addressing barriers to trade by cultivating export markets, and offering tailored investor services that generate economic growth along the entire value creation chain. Value-added processors are encouraged to realize benefits from the Agri-Processing Investment Tax Credit, access to unique incubation facilities, assistance with product development and help preparing to sell their products internationally.

AGI works with ministry partners to offer producers and value-added processors opportunities to better manage risks, and provide a buffer against the impacts of competitive market forces. These include promoting adoption of biosecurity measures to prepare for agricultural risks, and supporting agricultural industries through domestic and global disruptions. Alberta recognizes that the competitiveness of agriculture and food supply chains is dependent on an efficient and effective transportation system, and continues to explore approaches to reduce long-term costs of doing business for producers and agri-based businesses.

AGI is committed to promoting prosperity in rural Alberta by enabling entry into and success in agricultural sectors, and ensuring Alberta's rural communities have opportunities to participate in and benefit from the province's economic growth and prosperity. This includes exploring strategies with ministry partners to address labour demands, attracting a skilled workforce, and improving the competitiveness of Alberta's producers, thus enabling Albertans throughout the province to benefit from agricultural resiliency, innovation, and emerging opportunities for a diversified agricultural future.

AGI is responsible for the policies, legislation, regulations, programs and services that enable Alberta’s agriculture and agri-processing sectors to flourish and contribute to economic growth and Albertans’ wellbeing. This role is diverse, ranging from maintaining food safety and fostering agricultural stability, growth and diversification, to increasing investment and supporting prosperity in rural Alberta. AGI also delivers foundational programs to irrigation and agricultural societies that help create strong rural communities and resilient agriculture sectors. The ministry continues to build clarity, certainty and efficiency in Alberta’s agricultural regulatory systems. Additionally, AGI adapts policies and legislation to create agricultural opportunities amidst rapidly evolving producer challenges, and to encourage investors to meet market demand by leveraging Alberta’s competitive advantages.

A diverse provincial Crown corporation with several core business areas, Agriculture Financial Services Corporation (AFSC) works to grow and sustain agriculture in Alberta. AFSC provides farm and agribusiness loans, crop and livestock price insurance and income stabilization. To mitigate risks associated with crop production and commodity price fluctuations, AFSC carries out negotiated Sustainable Canadian Agricultural Partnership programs and initiatives such as AgriStability and AgriRecovery, and continues to upgrade and advance improvements in service delivery.

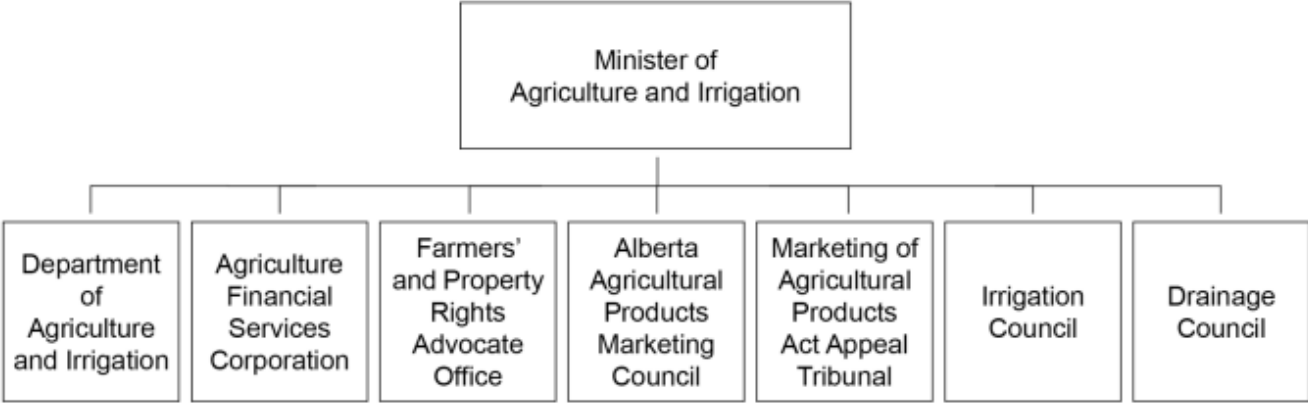
The Farmers’ and Property Rights Advocate provides supports for farmers and ranchers, including advocacy, energy, utility and surface rights and rural dispute resolution, and helps protect investments farmers make in their machinery. The organization listens to Albertans’ concerns regarding property rights and brings them before government.

The Alberta Agricultural Products Marketing Council is established by the *Marketing of Agricultural Products Act* to supervise and advise the Minister of Agriculture and Irrigation on the establishment, operation and management of Alberta’s 19 agricultural marketing boards and commissions.

The *Marketing of Agricultural Products Act* Appeal Tribunal has at least five members appointed to hear appeals of orders, directions or decisions made by Alberta’s 19 regulated marketing boards and commissions on board governance, leadership development, strategic and business planning, and regulatory and policy matters.

The Irrigation Council establishes policies and approves three-year plans and projects submitted by Alberta’s 11 irrigation districts to ensure accountability of the public’s ongoing cost-shared investment in a strong, efficient and sustainable irrigation industry. The Irrigation Council also acts as an appeals body and makes recommendations to the Minister of Agriculture and Irrigation for matters under the *Irrigation Districts Act*.

The Drainage Council is an adjudicative agency enabled by the *Drainage Districts Act*. The Council provides advice and recommendations to the Minister of Agriculture and Irrigation to ensure drainage districts are maintaining their regulatory obligations per the Act, and hears appeals regarding decisions of drainage district boards of trustees related to drainage rates and construction drainage damages.



A more detailed description of Agriculture and Irrigation and its programs and initiatives can be found at:  
<https://www.alberta.ca/agriculture-and-irrigation>.

The Ministry of Agriculture and Irrigation remains committed to regulatory approaches and program delivery that reduce unnecessary government oversight and emphasizes outcomes, in order to improve access to government services, attract investment, support innovation and competitiveness, and grow Alberta businesses.

Ministry business plans should be considered in conjunction with all budget documents - including the Fiscal Plan, Government Strategic Plan, and Estimates - which work together to provide a complete overview of government's commitment to responsible fiscal management.

# 2024-27 Business Plan

## Outcome 1

### Alberta’s economy grows through investment in the agricultural sector

AGI is committed to improving competitiveness and the economic potential of agriculture and value-added sectors, such as irrigated agriculture and international and domestic business attraction and investment.

### Key Objectives

- 1.1 Attract and increase investment and jobs to grow and diversify agricultural sectors.
- 1.2 Continue to provide market development and advocacy services to improve competitiveness, encourage new business practices, and promote Alberta’s agricultural industries.
- 1.3 Invest in the modernization and expansion of irrigation infrastructure to enable agricultural productivity.
- 1.4 Explore and implement capacity-building programs that advance skills development to enhance Alberta’s agricultural potential, industry processing capacity, and generate direct economic and social benefits in rural communities.

### Initiatives Supporting Key Objectives

- In 2024-25, the ministry will allocate \$53.7 million to irrigation modernization and expansion to minimize the effects of adverse weather conditions, improve water utilization, and support producers to enhance productivity and improve yields.
- The Alberta Food Processors Association is receiving \$5 million in funding over six fiscal years until 2027 to roll out Made In Alberta-labeled products.
- Through \$3 million allocated to the Small Community Opportunity Program in 2024-25, the ministry builds rural and Indigenous capacity for entrepreneurship, skills development, and strengthen small business resilience throughout Alberta.

## Performance Metrics

### 1.a Performance Measure: Annual total value of investments in the primary and agri-processing sectors facilitated through ministry investment initiatives and the corresponding jobs created

Targets for investment attraction provide a stable trend in expected results, while actual results can vary greatly year-to-year due to a number of economic and global factors. Increases to the targets for annual investment and job creation are due to the revised anticipated impact of current programs and services offered. In 2022-23, the ministry facilitated \$612.1 million in new investments that supported the creation of 1,134 jobs.

<b>Targets: Annual Investment Enabled (\$ millions)</b>	<b>2024-25</b>	\$639	<b>2025-26</b>	\$744	<b>2026-27</b>	\$766
<b>Targets: Annual Jobs Created</b>	<b>2024-25</b>	1,054	<b>2025-26</b>	1,064	<b>2026-27</b>	1,075

### 1.b Performance Indicator: Percentage of irrigated agriculture area using efficient irrigation systems within Alberta’s eleven irrigation districts

Irrigation efficiency increases the number of acres that can support agriculture and other uses with the same volume of water. Irrigation efficiency of on-farm water application systems benefits crop productivity and lowers producer costs. Results are compiled annually for the previous irrigation year. This measure was changed to an indicator to reflect irrigation districts’ roles and construction project factors. Two irrigation districts amalgamated for a total of 11 instead of 12 as published in the 2023-26 Business Plan.

	2018	2019	2020	2021	2022
Efficiently Irrigated Acres (%)	80%	80%	81%	83%	84%

**1.c Performance Indicator: Value of Alberta’s primary agriculture commodities and value-added agriculture product exports (\$ in millions)**

This indicator tracks the diversification of agricultural product exports that drive industry growth and contribute to provincial economic growth. Results current as of May 2023. Total may not add up due to rounding.

	2018	2019	2020	2021	2022
Primary Agriculture Commodities (\$ millions)	5,808	5,272	6,325	5,870	7,299
Value-Added Agriculture Products (\$ millions)	6,074	6,372	6,683	8,252	8,886
Total	11,881	11,644	13,007	14,122	16,185

**1.d Performance Indicator: Annual primary producers and agribusiness investments (project value) enabled through AFSC lending (\$ in millions)**

Total project dollars reflect AFSC’s economic impact by demonstrating the extent the ministry enables access to capital by addressing market gaps and requirements of Alberta’s agri-entrepreneurs to help grow a strong and diversified Alberta.

	2018-19	2019-20	2020-21	2021-22	2022-23
Leveraged Investment (\$ millions)	\$478	\$596	\$772	\$634	\$594

## Outcome 2

### Agricultural productivity and resilience and rural quality of life are strengthened, diversified and enhanced

AGI builds agricultural and rural capacity through targeted programs that strengthen industry risk management and self-governance, and deliver water infrastructure safety and availability. The ministry also works to enhance preparedness for hazards and risks that may compromise the agricultural sector, and to increase resilience in the face of changing market demands and rural priorities.

#### Key Objectives

- 2.1 Manage government-owned and operated water infrastructure and allocate water resources in support of public safety and water security.
- 2.2 Support agricultural reliability and enable market access through crop and animal health programming, surveillance networks, diagnostic and laboratory services, and intergovernmental and cross-ministry efforts.
- 2.3 Offer programs and services to help producers plan risk management approaches, reduce production and investment risks, and lower barriers of entry into agriculture and value-added sectors through access to capital.
- 2.4 Improve access to government programs and services that empower rural communities to lay foundations for long-term success.

#### Initiatives Supporting Key Objectives

- In 2024-25, \$5.5 million is allocated for operating, inspecting and managing deficiencies in water infrastructure across Alberta, ensuring it remains functional and delivers water supply safely.

- In 2024-25, \$38.5 million is allocated to Results Driven Agriculture Research to develop high-quality, robust and adaptable crops and farmed animals, disseminate agricultural research and meet market demands.
- To sustain the benefits that agricultural societies provide to rural communities, \$2.5 million for Agricultural Societies Infrastructure Revitalization is allocated for modernization through repairs, renovations and energy efficiency upgrades to existing facilities.

## Performance Metrics

### 2.a Performance Measure: Number of Extreme and Very High Consequence dam safety audit inspections and system improvements benefiting water supply and public safety

Risk-informed approaches to ensure infrastructure and public safety depend on dam safety regulatory oversight processes and audit inspection programs performed and managed through a centralized, purpose-built system. Dam safety audit inspections are completed for Extreme and Very High consequence dam infrastructure. Technical and process system changes enable regulatory and operational collaboration and efficiencies to benefit the province’s water supply management capabilities in each calendar year. This is a new metric.

<b>Targets: Percentage of Completed Extreme and Very High Consequence Dam Safety Audits</b>	<b>2024</b>	100%	<b>2025</b>	100%	<b>2026</b>	100%
<b>Targets: Number of Completed Technical and Process Improvements to the Centralized System</b>	<b>2024</b>	10	<b>2025</b>	12	<b>2026</b>	14

### 2.b Performance Indicator: Number of surveillance and monitoring activities completed for crop-limiting diseases and pests

Controlling diseases and pests lowers production risks, enhances yields, provides quality assurance and supports access to crop markets. This indicator tracks completed surveillance and monitoring activities that back market confidence in Alberta’s crop and forage production. This is a new metric.

	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>
Pest Surveillance and Monitoring Completed	16,047	18,113	16,612	16,609	16,234
Weed Surveillance and Monitoring Completed	39,061	57,614	52,417	47,930	75,731
Total	55,108	75,727	69,029	64,539	91,965

### 2.c Performance Indicator: Percentage of eligible seeded acres for major crop categories insured under Production Insurance

AFSC is uniquely positioned to address producers’ immediate and future needs to remain successful across a wide variety of growing and business conditions. This indicator demonstrates offsetting risks of agricultural production and signals future agricultural reliability. This metric was changed from a measure to an indicator due to program uptake factors such as upcoming growing conditions.

	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>
Annual Crops Insured	71%	73%	71%	77%	82%
Perennial Crops Insured	28%	29%	29%	30%	35%

## STATEMENT OF OPERATIONS

(thousands of dollars)

	Comparable		2024-25 Estimate	2025-26 Target	2026-27 Target
	2023-24 Budget	2023-24 Forecast			
<b>REVENUE</b>					
Transfers of Assets or Liabilities from Related Parties	38,032	38,032	<b>34,332</b>	34,332	34,332
Transfers from Government of Canada	479,779	677,292	<b>537,455</b>	590,182	629,326
Investment Income	125,659	112,552	<b>148,343</b>	158,418	167,379
Premiums, Fees and Licences	630,030	709,567	<b>712,423</b>	784,424	841,860
Other Revenue	4,913	7,627	<b>5,127</b>	4,524	4,429
Ministry Total	1,278,413	1,545,070	<b>1,437,680</b>	1,571,880	1,677,326
Inter-Ministry Consolidation Adjustment	(38,594)	(38,594)	<b>(35,044)</b>	(34,894)	(34,894)
Consolidated Total	1,239,819	1,506,476	<b>1,402,636</b>	1,536,986	1,642,432
<b>EXPENSE</b>					
Ministry Support Services	11,808	11,808	<b>12,240</b>	12,466	12,621
Rural Programming and Agricultural Societies	21,479	21,479	<b>21,891</b>	18,233	18,262
Trade, Investment and Food Inspection	36,079	36,079	<b>36,100</b>	36,558	37,036
Primary Agriculture	116,845	85,453	<b>151,485</b>	149,853	165,568
Lending	32,306	33,774	<b>31,187</b>	34,102	36,765
Insurance	464,855	1,932,283	<b>527,796</b>	525,701	525,529
Agriculture Income Support	104,980	417,558	<b>89,688</b>	90,106	91,227
Water Management	48,966	54,180	<b>65,049</b>	65,234	62,978
Sustainable Canadian Agricultural Partnership	58,497	58,497	<b>60,548</b>	65,349	62,749
Debt Servicing Costs	83,472	108,460	<b>104,383</b>	107,374	114,502
Ministry Total	979,287	2,759,571	<b>1,100,367</b>	1,104,976	1,127,237
Inter-Ministry Consolidation Adjustment	(87,332)	(114,600)	<b>(107,043)</b>	(110,034)	(117,162)
Consolidated Total	891,955	2,644,971	<b>993,324</b>	994,942	1,010,075
Net Operating Result	347,864	(1,138,495)	<b>409,312</b>	542,044	632,357
<b>CAPITAL INVESTMENT</b>					
Ministry Support Services	990	990	<b>990</b>	990	990
Trade, Investment and Food Inspection	1,028	2,693	<b>3,040</b>	1,266	1,028
Primary Agriculture	159	183	<b>159</b>	159	159
Lending	176	1,205	<b>408</b>	579	514
Insurance	3,965	4,260	<b>3,708</b>	4,020	1,580
Agriculture Income Support	108	762	<b>250</b>	355	315
Water Management	43,032	48,032	<b>35,332</b>	36,332	36,332
Ministry Total	49,458	58,125	<b>43,887</b>	43,701	40,918
Inter-Ministry Consolidation Adjustment	(38,032)	(38,032)	<b>(34,332)</b>	(34,332)	(34,332)
Consolidated Total	11,426	20,093	<b>9,555</b>	9,369	6,586





---

# Arts, Culture and Status of Women

## Business Plan 2024-27

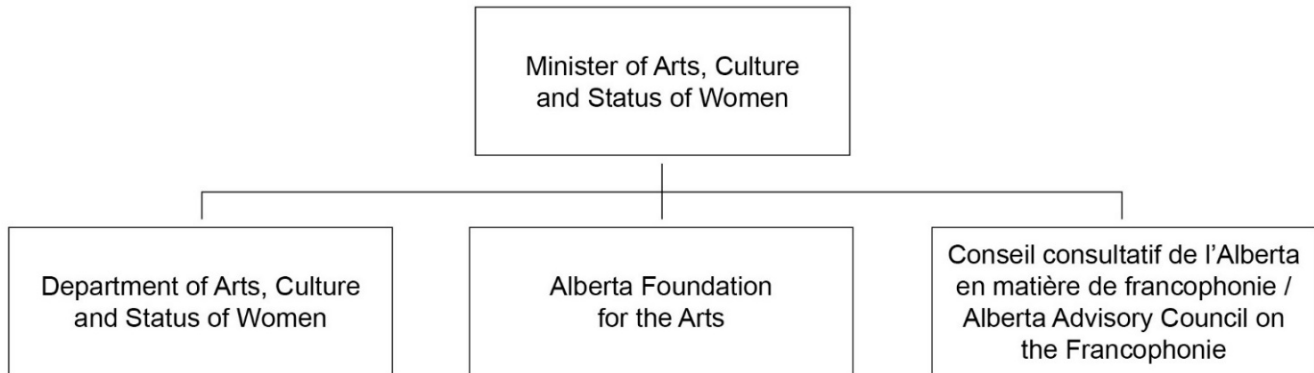
### Ministry Fact Sheet – Mandate and Structure

The Ministry of Arts, Culture and Status of Women works to improve Albertans’ quality of life by growing the province’s world-renowned creative and cultural industries, supporting and celebrating Alberta artists and creators, strengthening the non-profit sector, expanding government services in French, supporting and engaging Alberta’s 2SLGBTQQIA+ community, eliminating gender-based violence, and increasing gender equality.

The ministry also operates and promotes a network of provincial heritage sites and museums, and manages and protects the millions of historical objects and archival records that make up the vast provincial heritage collection. As part of this work, the ministry is working with Indigenous communities throughout the province to repatriate items that belong to them, and supporting them to exercise more autonomy over the care of their sacred artifacts.

Together, these areas form the foundation of Alberta’s unique cultural identity and heritage, Alberta’s story, and the ministry and its partners continue to celebrate and promote that story to the world.

The ministry consists of the Department of Arts, Culture and Status of Women, the Alberta Foundation for the Arts and the Alberta Advisory Council on the Francophonie. The ministry also works closely with other ministries, partners and organizations to fulfil its important mandate.



A more detailed description of the Ministry of Arts, Culture and Status of Women and its programs and initiatives can be found at: [www.alberta.ca/arts-culture-and-status-of-women](http://www.alberta.ca/arts-culture-and-status-of-women)

The Ministry of Arts, Culture and Status of Women remains committed to regulatory approaches and program delivery that reduce unnecessary government oversight and emphasizes outcomes, in order to improve access to government services, attract investment, support innovation and competitiveness, and grow Alberta businesses.

Ministry business plans should be considered in conjunction with all budget documents - including the Fiscal Plan, Government Strategic Plan, and Estimates - which work together to provide a complete overview of government’s commitment to responsible fiscal management.

# 2024-27 Business Plan

## Outcome 1

**Alberta’s creative and cultural industries, heritage and non-profit sectors flourish, increasing investment, participation and growth**

Arts, Culture and Status of Women supports the work of the thousands of artists and art enthusiasts, content developers, producers and authors who contribute to a resilient and diverse Alberta economy. The ministry continues to build on successes - attracting investment, building partnerships and creating new opportunities for Alberta’s creative sectors by both growing the province’s reputation on the world stage and supporting local, made-in-Alberta initiatives. Alberta’s unique culture speaks to the creative, community-minded and entrepreneurial values of Albertans. The ministry maintains these values and continues to develop innovative ways for the creative and cultural, heritage and non-profit and voluntary sectors to grow and thrive.

### Key Objectives

- 1.1 Collaborate with ministry partners to continue growing Alberta’s cultural industries with focus on Alberta content, producers and companies.
- 1.2 Promote and support non-profit organizations and the importance of volunteerism in Alberta’s communities.
- 1.3 Support women’s participation in Alberta’s economy, including continued support of women pursuing careers in fields like science, technology, engineering and mathematics (STEM).
- 1.4 Develop a strategy for investment in Alberta’s world-class cultural and heritage sites, including museums, zoos, science centres and theatres.
- 1.5 Stand up for Albertans by advocating for equitable federal funding for Alberta’s arts, culture and heritage sectors and increased federal funding for the provision of government services and programs in French.
- 1.6 Continue to enable and promote the philanthropic and business sectors to support Alberta artists and non-profit organizations.
- 1.7 Make it easier for Albertans to access supports and permits by streamlining applications and removing administrative barriers.

### Initiatives Supporting Key Objectives

- The Alberta Made Screen Industries Program will make \$5.4 million available to eligible Alberta-made film productions in 2024-25.
- In 2024-25, \$75.8 million is allocated to support non-profit organizations through community grant programs.
- In 2024-25, \$225 thousand is allocated to support up to 50 Women in STEM scholarships, and up to 40 Persons Case scholarships.
- In 2024-25, \$52.9 million is allocated to support the stewardship of Alberta’s heritage resources and operation of provincially owned heritage facilities, such as the Royal Alberta Museum and Royal Tyrrell Museum of Palaeontology.

## Performance Metrics

### 1.a Performance Measure: Percentage of adult Albertans who visited a heritage facility in Alberta

Targets have been set after analyzing historical results and trends combined with the anticipated impact of programs and services encouraging Albertans to enjoy Alberta’s museums, historic sites and archives.

In 2022-23, 55.7 per cent of adult Albertans visited a heritage facility or site. (2022-23 Source: Survey of Albertans on Culture)

<b>Targets</b>	<b>2024-25</b>	57.0%	<b>2025-26</b>	58.0%	<b>2026-27</b>	60.0%
----------------	----------------	-------	----------------	-------	----------------	-------

**1.b Performance Indicator: Total expenditures of Alberta’s registered charities (\$ billions)** (Source: Canada Revenue Agency via the Office of Statistics and Information Alberta)

This indicator measures the economic contribution of Alberta’s Canada Revenue Agency registered charities, approximately one-third of Alberta’s non-profit sector.

	2018	2019	2020	2021
Expenditure of Alberta’s Registered Charities (\$ billions)	35.3	25.1	38.0	38.8

**1.c Performance Indicator: Gross Domestic Product (GDP) of Alberta’s creative and cultural industries (\$ billions)** (Source: Statistics Canada. Table [36-10-0452-01](#))

This indicator measures the economic contribution of Alberta’s creative and cultural industries.

	2018	2019	2020	2021
GDP of Alberta’s creative and cultural industries (\$ billions)	4.92	5.22	4.77	5.00

**1.d Performance Indicator: Women’s Post-Secondary Enrolment in Science, Technology, Engineering and Mathematics (In Alberta)** (Source: Statistics Canada. Post-secondary Student Information System)

This indicator tracks the number and proportion of women enrolled in postsecondary designated STEM programs in Alberta.

	2017-18	2018-19	2019-20	2020-21
# of Women Enrolled in STEM	13,662	13,974	14,154	14,679
STEM Proportion of Total Women’s Enrolments Across All Programs	14%	14%	14%	14%

## Outcome 2

**All Albertans have the opportunity to enjoy and benefit from vibrant, inclusive and active communities that enrich their lives**

Alberta’s culture and heritage is both shared and diverse and recognizes the deep roots of Indigenous, Métis and French-speaking Albertans. Arts, Culture and Status of Women creates and supports opportunities to celebrate the shared experiences that unite all communities that make this province uniquely Albertan. The ministry fosters strong and vibrant communities by investing in the non-profit and voluntary sector, supporting Alberta’s arts, culture and heritage sectors, and promoting cultural diversity through access to world-class entertainment and premier performance venues. Arts, Culture and Status of Women also promotes an inclusive Alberta where culture, heritage, language, sexual orientation and gender are valued, respected and supported - a province where every person feels welcome, safe and free to be their authentic self.

### Key Objectives

- 2.1 Work with Indigenous communities to establish repatriation policies and to identify items suitable for repatriation.
- 2.2 Promote and celebrate Alberta’s unique cultural identity and heritage, including working with ministry partners to implement a building naming policy that celebrates and exemplifies Alberta’s culture.
- 2.3 Ensure the Alberta Foundation for the Arts prioritizes and invests in Alberta artists, art and cultural materials.
- 2.4 Develop a 10-year strategic plan to end gender-based violence and support survivors.

- 2.5 Continue to support and engage with members of the 2SLGBTQQIA+ community.
- 2.6 Champion the ongoing development and vitality of Alberta’s francophone communities.
- 2.7 Drive increased attendance and participation in programming at government owned and operated heritage facilities.

### Initiatives Supporting Key Objectives

- Provide \$30.1 million in funding to the Alberta Foundation for the Arts to support Alberta artists and Alberta’s arts sector.
- In 2024-25, \$50 million is invested to support public-use facilities through the Community Facility Enhancement Program.

## Performance Metrics

### 2.a Performance Measure: Percentage of Albertans attending and participating in arts events and activities (2022-23 Source: Survey of Albertans on Culture)

The metric includes attending events and activities, including a performing arts event (e.g., music, theatre or dance), community arts festivals, fairs or cultural performances and events, visual arts events at galleries and studios or art exhibitions of things, literary events, and attending artist talks or lectures about their work..

In 2022-23, 70.3 per cent of adult Albertans attended arts activities or events.

Targets	2024-25	72.0%	2025-26	73.0%	2026-27	75.0%
---------	---------	-------	---------	-------	---------	-------

### 2.b Performance Indicator: Rate of police-reported intimate partner violence for Alberta women (per 100,000 population) (Source: Statistics Canada. Table [35-10-0202-01](#))

Alberta is developing a 10 year strategic plan to end gender-based violence. Statistics Canada 2021 reports show Alberta as the province with the fourth-highest rate of police-reported sexual assault and fifth-highest rate of police-reported intimate partner violence causing bodily harm or death.

	2019	2020	2021
Total	627.17	625.97	610.24

## STATEMENT OF OPERATIONS

(thousands of dollars)

	Comparable		2024-25 Estimate	2025-26 Target	2026-27 Target
	2023-24 Budget	2023-24 Forecast			
<b>REVENUE</b>					
Internal Government Transfers	80	580	<b>580</b>	580	580
Transfers from Government of Canada	41,938	37,249	<b>42,103</b>	19,178	19,088
Investment Income	100	100	<b>100</b>	100	100
Premiums, Fees and Licences	12,683	11,683	<b>13,993</b>	14,010	14,036
Other Revenue	14,333	13,733	<b>14,433</b>	13,733	13,733
Ministry Total	69,134	63,345	<b>71,209</b>	47,601	47,537
Inter-Ministry Consolidation Adjustment	(80)	(580)	<b>(580)</b>	(580)	(580)
Consolidated Total	69,054	62,765	<b>70,629</b>	47,021	46,957
<b>EXPENSE</b>					
Ministry Support Services	7,205	7,705	<b>7,826</b>	7,904	7,956
Community and Voluntary Support Services	170,977	162,800	<b>128,875</b>	91,194	65,297
Cultural Industries	16,335	16,335	<b>16,000</b>	16,710	16,760
Arts	28,005	28,005	<b>33,095</b>	36,160	40,710
Francophone Secretariat	1,390	2,340	<b>4,075</b>	4,098	4,120
Heritage	50,742	50,107	<b>52,892</b>	53,364	53,850
Status of Women	4,030	6,068	<b>19,783</b>	19,833	19,868
Ministry Total	278,684	273,360	<b>262,546</b>	229,263	208,561
Inter-Ministry Consolidation Adjustment	(1,800)	(2,300)	<b>(2,300)</b>	(2,300)	(2,300)
Consolidated Total	276,884	271,060	<b>260,246</b>	226,963	206,261
Net Operating Result	(207,830)	(208,295)	<b>(189,617)</b>	(179,942)	(159,304)
<b>CAPITAL INVESTMENT</b>					
Cultural Industries	385	385	<b>385</b>	385	385
Heritage	1,946	1,141	<b>1,946</b>	1,946	1,946
Consolidated Total	2,331	1,526	<b>2,331</b>	2,331	2,331

BLANK PAGE

# Children and Family Services

## Business Plan 2024-27

### Ministry Fact Sheet – Mandate and Structure

The Ministry of Children and Family Services (CFS) provides and funds programs and services for children, youth, and families to live safely and succeed in Alberta. Support for vulnerable children, youth, and families are at the core of the ministry's mandate.

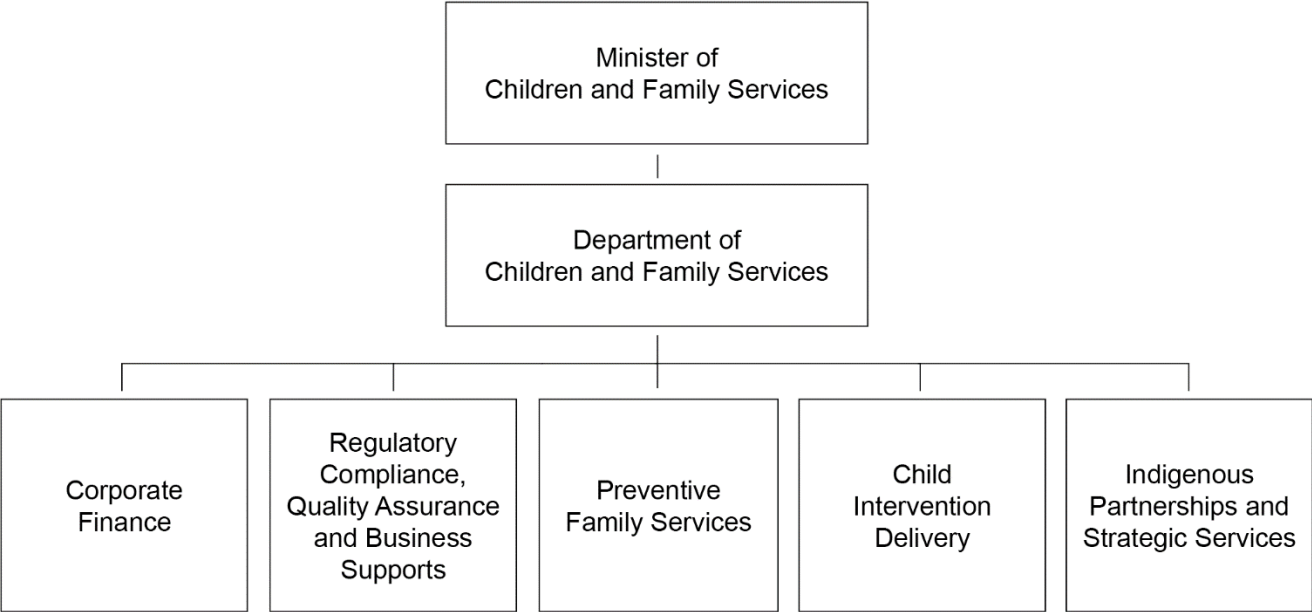
Continuing to invest in Albertans by ensuring children are protected, youth are supported, and families are resilient, CFS remains dedicated to modernizing and efficiently delivering programs and services. Mentoring and support services are available to youth in transitioning to healthy, productive adults. The ministry also invests in community-based groups to raise awareness and help prevent and respond to family violence, sexual violence and abuse.

CFS programs and services include:

- Prevention and early intervention services through community programs such as Family Resource Networks and post-intervention supports;
- A continuum of services through community programs to provide family violence and sexual violence supports;
- Providing targeted services, supports and resources to current and former youth in-care to assist in their successful transition to adulthood;
- Delivering services that honor and respect Indigenous cultural identities, traditions and histories to strengthen and improve outcomes for Indigenous children and youth receiving care;
- Delivering a range of services to children, as well as their families, at home and in-care in cases where children are found to need intervention;
- Overseeing adoption in Alberta, maintaining the post-adoption registry, and providing guardianship services to provide a stable, loving and permanent home to a child or youth; and
- Delivering funding through grant agreements, bursaries and subsidies to improve the lives of Albertans (for example the Advancing Futures Bursary).

The ministry works with partners to design services that are culturally appropriate, meet the needs of children and youth, and focus on the importance of the child's cultural, linguistic, religious, and spiritual upbringing and heritage. This is achieved through collaboration with other ministries, First Nations, Métis, Inuit, other levels of government, agencies, and community-based organizations, supporting enhanced well-being, resiliency, and cultural connections of children, youth and families and more open and meaningful relationships between the ministry and Indigenous peoples.

The ministry provides services, supports and resources to protect children and youth from harmful situations including abuse, neglect or those that put them in need of intervention. The child’s best interests as well as their physical, psychological, and emotional safety and well-being are most important when determining the best care options and supports if the child is placed in care. This includes kinship care with a family member, foster care, guardianship or adoption. The ministry is committed to honouring the cultural aspects of communities and the child’s involvement in those communities, recognizing the importance of lasting relationships with family and friends and collaborating with broader community services, school boards, primary care providers, parents and caregivers to identify and implement a system of supports that meet the child or youth’s needs such as mental health services.



A more detailed description of Children and Family Services and its programs and initiatives can be found at <https://www.alberta.ca/children-and-family-services.aspx>.

The Ministry of Children and Family Services remains committed to regulatory approaches and program delivery that reduce unnecessary government oversight and emphasizes outcomes, in order to improve access to government services, attract investment, support innovation and competitiveness, and grow Alberta businesses.

Ministry business plans should be considered in conjunction with all budget documents - including the Fiscal Plan, Government Strategic Plan, and Estimates - which work together to provide a complete overview of government’s commitment to responsible fiscal management.



# 2024-27 Business Plan

## Outcome 1

The safety, resiliency, and cultural connections of children, youth, and families are supported and children and youth are protected

Partnerships, services, and programs provide children, youth and families with the supports needed to ensure their autonomy, maintain their safety and well-being, and prepare youth for the transition to adulthood.

### Key Objectives

- 1.1 Provide targeted supports for youth to successfully transition from government care into adulthood and build on available support services, mentorship, educational attainment, and employment readiness.
- 1.2 Work with First Nations and the Government of Canada to implement *An Act respecting First Nations, Inuit and Métis children, youth and families* which enables transfer of authority over child and family service delivery.
- 1.3 Improve access to a range of prevention and early intervention programs and services for children, youth and their families that support child safety, well-being, development, and caregiver capacity and support.
- 1.4 Provide accessible and culturally relevant programs and services to Albertans impacted by family and sexual violence by enabling community-based organizations to support a continuum of programming that prevent and address family violence and sexual violence.

### Initiatives Supporting Key Objectives

- In 2024-25, \$981.3 million will support youth with child intervention involvement, transition to adulthood, mentoring supports, and the Advancing Futures Bursary program.
- In 2024-25, \$66.7 million is allocated to support prevention and early intervention services through the Family Resource Networks.
- In 2024-25, \$84.6 million is allocated to support a continuum of programming through funded community-based organizations that provide family violence and sexual violence supports.

## Performance Metrics

### 1.a Performance Measure: percentage of youth receiving supports from the Advancing Futures program who successfully complete their planned studies

This demonstrates how well the ministry is addressing the needs of youth transitioning from government care to post-secondary education.

In 2022-23, 91.5 per cent of youth receiving supports successfully completed their planned studies.

<b>Targets</b>	<b>2024-25</b>	89%	<b>2025-26</b>	89%	<b>2026-27</b>	89%
----------------	----------------	-----	----------------	-----	----------------	-----

### 1.b Performance Indicator under Development: percentage change in Transition to Adulthood Program (TAP) young adult outcomes

This indicator demonstrates the self-assessed progress of TAP clients across education, employability, life skills and connections domains.

**1.c Performance Measure: percentage of children in care placed in family-based care**

This demonstrates the ministry’s commitment to prioritizing the best interests of children by placing them with parents and relatives or in kinship care, foster care or through permanent placements.

In 2022-23, 86 per cent of Indigenous children and 84 per cent of non-Indigenous children were placed in family-based care.

Targets						
<b>Indigenous</b>	<b>2024-25</b>	87%	<b>2025-26</b>	87%	<b>2026-27</b>	88%
<b>Non-Indigenous</b>	<b>2024-25</b>	87%	<b>2025-26</b>	87%	<b>2026-27</b>	88%

**1.d Performance Indicator: number of First Nations children and youth served by Delegated First Nation Agencies (DFNAs)**

There is a significant proportion of First Nations children and youth receiving services by DFNAs through 20 Agreements with 37 of the 48 First Nations in Alberta. This includes children and youth residing on-Reserve within the boundaries of their reserve and off-Reserve in circumstances where DFNA provisions are in place.

On January 1, 2020, the federal government enacted *An Act Respecting First Nations, Inuit, and Métis children, youth and families* providing a path to exercise authority over child and family services. Once a First Nation in Alberta enacts their Indigenous governing body (IGB) Law under the federal Act, CFS works with the IGB on the transition and transfer of authority of child intervention case files from the *Child, Youth and Family Enhancement Act* (CYFEA) to the IGB Law. As of December 31, 2023, the ministry has transferred 196 child intervention case files to four IGBs. As CFS transfers authority to IGBs, the proportion of children and youth receiving services from DFNAs may decline.

	2018-19	2019-20	2020-21	2021-22	2022-23
First Nation children and youth receiving child intervention services (not in care and in care) from a DFNA <sup>1</sup>	1,887	1,904	1,920	2,033	2,014
First Nation children and youth receiving child intervention services <sup>1</sup>	6,239	6,382	6,350	6,302	6,142
Proportion of First Nation children and youth served by a DFNA	30%	30%	30%	32%	33%

<sup>1</sup>Data reflects monthly average.

STATEMENT OF OPERATIONS

(thousands of dollars)

	Comparable		2024-25 Estimate	2025-26 Target	2026-27 Target
	2023-24 Budget	2023-24 Forecast			
<b>REVENUE</b>					
Services to First Nations Reserves	45,678	45,678	<b>45,678</b>	45,678	45,678
Other Federal Transfers	40,830	43,380	<b>40,830</b>	40,830	40,830
Other Revenue	7,699	7,699	<b>7,699</b>	7,699	7,699
Consolidated Total	94,207	96,757	<b>94,207</b>	94,207	94,207
<b>EXPENSE</b>					
Ministry Support Services	6,083	6,083	<b>6,255</b>	6,379	6,474
Child Intervention	871,379	869,979	<b>895,711</b>	927,151	937,747
Early Intervention Services for Children and Youth	148,803	148,803	<b>152,340</b>	155,772	156,055
Prevention of Family and Sexual Violence	80,005	87,555	<b>84,554</b>	84,603	86,141
Indigenous Partnerships	10,237	10,237	<b>10,382</b>	10,529	10,641
Alberta Child and Family Benefit	345,000	324,000	<b>355,000</b>	365,000	375,000
Affordability Supports and Inflation Relief – Families with Children	271,200	198,200	-	-	-
Ministry Total	1,732,707	1,644,857	<b>1,504,242</b>	1,549,434	1,572,058
Inter-Ministry Consolidation Adjustment	(6,670)	(6,670)	<b>(6,670)</b>	(6,670)	(6,670)
Consolidated Total	1,726,037	1,638,187	<b>1,497,572</b>	1,542,764	1,565,388
Net Operating Result	(1,631,830)	(1,541,430)	<b>(1,403,365)</b>	(1,448,557)	(1,471,181)
<b>CAPITAL INVESTMENT</b>					
Child Intervention	-	4,127	<b>2,597</b>	-	-
Consolidated Total	-	4,127	<b>2,597</b>	-	-

BLANK PAGE

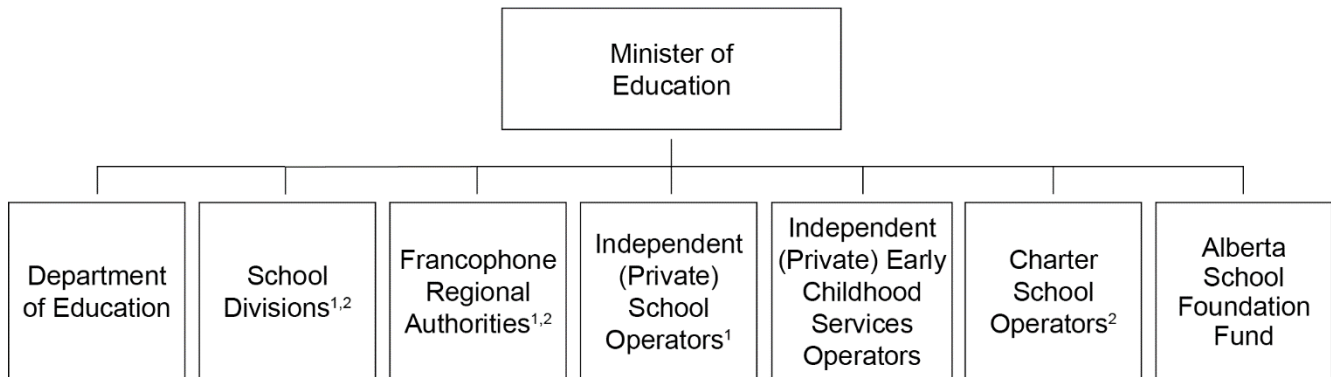
# Education

## Business Plan 2024-27

### Ministry Fact Sheet – Mandate and Structure

The Ministry of Education provides leadership, direction, and oversight in the delivery of a student-centred education system that promotes the success of children and students. The ministry is responsible for a provincial kindergarten to Grade 12 curriculum that provides the foundation for all learners to achieve provincial student learning outcomes and succeed in developing the knowledge, skills and competencies needed to pursue their career interests and make meaningful contributions to their communities and the world.

The Ministry of Education consists of:



<sup>1</sup>Includes supervision of home education programs

<sup>2</sup>Denotes a part of the public education system

Alberta Education is making additional investments in education to address increasing enrolment pressures and complexity in the classroom. These investments support school authorities to address classroom complexities through specialized learning supports and improved access to qualified professionals and educational assistants.

The ministry works with various partners, organizations, jurisdictions and other provincial ministries to ensure a successful Early Childhood Services to Grade 12 education system that serves Alberta’s students. Alberta Education collaborates with Canadian and international jurisdictions and organizations to share research and best practices that keep Alberta students competitive on the global stage.

The ministry collaborates with education partners to support Indigenous student success. The department works to ensure that eligible students have access to francophone education while encouraging opportunities for French education through French language programs.

To keep pace with Alberta’s growing student population, the ministry works with Alberta Infrastructure to increase the number of classrooms in areas of greatest need. The ministry collaborates with other ministry partners to support school authorities in the provision of mental health supports and services.

Alberta Education supports choice within the education system, recognizing that public schools, separate schools, francophone schools, independent (private) schools, charter schools, collegiate schools, alternative programs, early childhood services programs and home education programs are integral in providing a variety of education program options for students and parents.

A more detailed description of Education and its programs and initiatives can be found at:  
[www.education.alberta.ca](http://www.education.alberta.ca)

The Ministry of Education remains committed to regulatory approaches and program delivery that reduce unnecessary government oversight and emphasizes outcomes, in order to improve access to government services, attract investment, support innovation and competitiveness, and grow Alberta businesses.

Ministry business plans should be considered in conjunction with all budget documents - including the Fiscal Plan, Government Strategic Plan, and Estimates - which work together to provide a complete overview of government's commitment to responsible fiscal management.

# 2024-27 Business Plan

## Outcome 1

### Alberta's students are successful

The ministry supports Alberta's students success through provincial curriculum that provides opportunities for students to form the foundations for successful and fulfilling lives.

### Key Objectives

- 1.1 Continue to offer curriculum that provides students with literacy, numeracy, citizenship and practical skills.
- 1.2 Collaborate with other ministries to expand mental health and well-being supports for students.
- 1.3 Develop and maintain comprehensive provincial assessments, including early years literacy and numeracy screening, to assess progress, identify learning challenges and monitor student success.

### Initiatives Supporting Key Objectives

- A total allocation of \$9.25 billion in operating expense in 2024-25 to support instruction and early childhood services programs in school authorities.
- \$1.52 billion in 2024-25 for learning support funding to attend to the unique and diverse learning needs of children and students.
- \$30.0 million in 2024-25 to support student mental health and well-being in schools.

## Performance Metrics

### 1.a Performance Measure: High school completion rate (2022-23 data available June 2024)

High school completion is important for entry into the labour force and post-secondary programs. In 2021-22, 88.6 per cent of students completed high school within five years of entering Grade 10.

Targets	2024-25	2025-26	2026-27
	88.8%	88.9%	89.0%

### 1.b Performance Measure: High school to post-secondary transition rate (2022-23 data available June 2024)

Post-secondary education, through post-secondary institutions or apprenticeship programs, is important for entry into many career opportunities. In 2021-22, 59.7 per cent of Alberta's high school students made the transition to post-secondary within six years of entering Grade 10.

Targets	2024-25	2025-26	2026-27
	60.0%	60.3%	60.5%

### 1.c Performance Measure: Percentage of students who achieved the acceptable standard

Demonstrates the effectiveness of the education system in preparing students for high school. In 2022-23, 71.3 per cent of Grade 9 students achieved the acceptable standard in Language Arts and 54.3 per cent achieved the acceptable standard in Math.

Targets	2024-25	2025-26	2026-27
	Language Arts: 72.0% Math: 55.3%	Language Arts: 72.2% Math: 56.3%	Language Arts: 72.4% Math: 56.8%

Note: Grade 6 Language Arts and Math results are not available due to new curriculum implementation. These results are also excluded from the targets.

# Outcome 2

## First Nations, Métis and Inuit students in Alberta are successful

Alberta Education collaborates with education partners to improve education outcomes for First Nations, Métis and Inuit students.

### Key Objectives

- 2.1 Strengthen education programs, policies and initiatives for First Nations, Métis and Inuit students.
- 2.2 Support partners to gather, analyze and share Indigenous education data to monitor student success.
- 2.3 Enhance relationship-building between Indigenous communities and schools through community-based supports.

### Initiatives Supporting Key Objectives

- \$3.5 million in 2024-25 to the Bridging Classrooms to Communities grant pilot program to build and strengthen programming for Indigenous students.

# Performance Metrics

## 2.a Performance Measure: High school completion rate of self-identified First Nations, Métis and Inuit students (2022-23 data available June 2024)

High school completion is important for entry into the labour force and post-secondary programs. In 2021-22, 71.3 per cent of self-identified First Nations, Métis and Inuit students completed high school within five years of entering Grade 10.

<b>Targets</b>	<b>2024-25</b>	71.5%	<b>2025-26</b>	71.6%	<b>2026-27</b>	71.7%
----------------	----------------	-------	----------------	-------	----------------	-------

## 2.b Performance Measure: High school to post-secondary transition rate of self-identified First Nations, Métis and Inuit students (2022-23 data available June 2024)

Post-secondary education, through post-secondary institutions or apprenticeship programs, is important for entry into many career opportunities. In 2021-22, 35.5 per cent of self-identified First Nations, Métis and Inuit high school students made the transition to post-secondary within six years of entering Grade 10.

<b>Targets</b>	<b>2024-25</b>	35.8%	<b>2025-26</b>	36.1%	<b>2026-27</b>	36.3%
----------------	----------------	-------	----------------	-------	----------------	-------

# Outcome 3

## Alberta’s students have access to a variety of learning opportunities to enhance competitiveness in the modern economy

The ministry provides innovative learning opportunities to ensure a variety of career pathways for students to enter post-secondary education or their chosen fields in the workforce.

### Key Objectives

- 3.1. Provide career education programming that enables students to explore and experience various occupations.
- 3.2. Explore strategies to enhance the apprenticeship system for students interested in pursuing training in the skilled trades, in partnership with other ministries.
- 3.3. Continue to support collegiate school opportunities to create more pathways for students to post-secondary education and the workforce.



## Initiatives Supporting Key Objectives

- \$26.0 million over three years to support collegiate schools and dual credit opportunities. Performance Metrics

### 3.a Performance Measure: Satisfaction with career education opportunities

Effective career planning enables students to enter the labour force or post-secondary programs. In 2022-23, 71.3 per cent of students, parents, teachers and school board members were satisfied that students receive the necessary supports to plan for a career or life after school.

Targets	2024-25	72.0%	2025-26	72.5%	2026-27	73.0%
---------	---------	-------	---------	-------	---------	-------

### 3.b Performance Measure: Satisfaction with opportunities to receive a broad program of studies

Access to a variety of learning opportunities is an indicator that students have access to a broad education. In 2022-23, 79.7 per cent of students, parents, teachers and school board members were satisfied with students' opportunities to receive a broad program of studies.

Targets	2024-25	81.7%	2025-26	82.0%	2026-27	82.3%
---------	---------	-------	---------	-------	---------	-------

## Outcome 4

### Alberta's K-12 education system and workforce are well-managed

Alberta Education supports the professional growth and development of teachers, school leaders, school authority leaders and educational assistants. The department directs the education system and oversees the administration of education programs and services, through legislation, provision of funds and planning suitable learning facilities.

### Key Objectives

- 4.1 Work with school authorities on recruitment and retention strategies for teachers and other school staff in underserved areas.
- 4.2 Address classroom complexities through specialized learning supports and improved access to qualified professionals and educational assistants.
- 4.3 Promote choice in education to enhance student learning.
- 4.4 Implement school capital strategies to increase the number of classrooms in areas of greatest need.
- 4.5 Continue to create efficiencies within the education system by streamlining financial and governance practices.

### Initiatives Supporting Key Objectives

- \$2.80 billion in capital investment over three years in educational infrastructure to maintain, enhance, plan and build new schools.
- \$44.0 million in 2024-25 to address classroom complexity, including hiring specialists, and training and development to improve access to educational assistants.

## Performance Metrics

### 4.a Performance Measure: Agreement that schools are able to attract and retain teachers

Attracting and retaining excellent teachers enables high learning outcomes and greater student achievement. In 2022-23, 80.6 per cent of principals agreed that they are able to attract and retain teachers in their schools.

Targets	2024-25	81.0%	2025-26	82.0%	2026-27	83.0%
---------	---------	-------	---------	-------	---------	-------

**4.b Performance Measure: Satisfaction that school provides a safe, caring and healthy learning environment**

A safe, caring and healthy learning environment is fundamental to facilitating student learning. In 2022-23, 84.5 per cent of students, parents, teachers, and school board members were satisfied that schools provided a safe, caring and healthy learning environment.

<b>Targets</b>	<b>2024-25</b>	85.3%	<b>2025-26</b>	85.5%	<b>2026-27</b>	86.0%
----------------	----------------	-------	----------------	-------	----------------	-------

**4.c Performance Measure: Agreement that students can access supports and services in a timely manner**

Timely access to supports and services fosters effective learning. In 2022-23, 75.8 per cent of students, parents, teachers and school board members agreed that there was timely access to student supports and services.

<b>Targets</b>	<b>2024-25</b>	76.0%	<b>2025-26</b>	76.5%	<b>2026-27</b>	77.0%
----------------	----------------	-------	----------------	-------	----------------	-------

## STATEMENT OF OPERATIONS

(thousands of dollars)

	Comparable		2024-25 Estimate	2025-26 Target	2026-27 Target
	2023-24 Budget	2023-24 Forecast			
<b>REVENUE</b>					
Education Property Tax	2,504,000	2,504,000	<b>2,733,018</b>	2,856,000	2,979,000
Transfers from Government of Canada	121,529	135,159	<b>136,039</b>	135,662	136,807
Premiums, Fees, and Licences	171,885	211,687	<b>228,117</b>	244,273	251,970
Investment Income	14,396	56,973	<b>51,070</b>	35,721	35,721
Internal Government Transfers	315,888	315,888	<b>315,888</b>	315,888	315,888
Fundraising, Gifts and Donations	50,909	66,664	<b>66,664</b>	66,664	66,664
Other Revenue	161,613	181,316	<b>190,442</b>	197,278	202,907
Ministry Total	3,340,220	3,471,687	<b>3,721,238</b>	3,851,486	3,988,957
Inter-Ministry Consolidation Adjustment	(315,888)	(315,888)	<b>(315,888)</b>	(315,888)	(315,888)
Consolidated Total	3,024,332	3,155,799	<b>3,405,350</b>	3,535,598	3,673,069
<b>EXPENSE</b>					
Ministry Support Services	6,429	6,429	<b>6,598</b>	6,726	6,817
Instruction - ECS to Grade 12	6,857,244	6,878,644	<b>7,124,552</b>	7,292,729	7,347,390
Operations and Maintenance	759,651	759,651	<b>780,151</b>	784,851	787,351
Student Transportation	476,225	468,225	<b>539,725</b>	549,225	553,825
Accredited Private Schools and Early Childhood Service Operators	344,990	354,990	<b>408,157</b>	443,407	470,907
School Facilities	549,430	563,157	<b>515,120</b>	489,195	489,195
Governance and System Administration	275,900	275,900	<b>275,900</b>	275,900	275,900
Program Support Services	111,837	111,556	<b>113,030</b>	113,633	114,587
Debt Servicing Costs	39,721	39,721	<b>50,605</b>	50,234	49,145
Ministry Total	9,421,427	9,458,273	<b>9,813,838</b>	10,005,900	10,095,117
Inter-Ministry Consolidation Adjustment	(70,980)	(74,862)	<b>(15,932)</b>	(15,269)	(15,269)
Consolidated Total	9,350,447	9,383,411	<b>9,797,906</b>	9,990,631	10,079,848
Net Operating Result	(6,326,115)	(6,227,612)	<b>(6,392,556)</b>	(6,455,033)	(6,406,779)
<b>CAPITAL INVESTMENT</b>					
School Facilities	761,206	751,005	<b>919,241</b>	986,906	861,720
Program Support Services	565	790	<b>565</b>	565	565
Consolidated Total	761,771	751,795	<b>919,806</b>	987,471	862,285

BLANK PAGE

---

# Energy and Minerals

## Business Plan 2024-27

### Ministry Fact Sheet – Mandate and Structure

The Ministry of Energy and Minerals manages Alberta’s subsurface resources to ensure they are developed responsibly and in a way that benefits and brings value to Albertans as the resource owners. Alberta’s subsurface resources include the fourth-largest proven oil reserves in the world, significant natural gas and coal resources, geothermal heat, pore space, and metallic and industrial minerals.<sup>1</sup>

Geopolitical conflict in Europe and the Middle East emphasises the continued need for safe, secure, reliable, and affordable energy and mineral supply chains. As one of the world’s largest and most responsible oil and gas producers, Alberta continues to advocate across Canada – and globally – to reinforce the important role it plays in providing environmentally responsible, reliable, and affordable energy and mineral products.

The ministry continues to improve the efficiency and effectiveness of Alberta’s regulatory system and to adapt to meet the government’s goals of increased resource production and export, and carbon neutrality by 2050. Modernizing legislation and regulations allows the province to take advantage of the rapidly advancing technologies deployed in the energy, mineral, and subsurface sector. This efficient, effective, modern regulatory system makes Alberta a competitive jurisdiction in which to do business, thereby strengthening investor confidence and supporting job creation in Alberta communities. The ministry strives to leverage Alberta’s natural advantages through a predictable and streamlined regulatory environment that encourages the development of oil; natural gas; geothermal; minerals; and carbon capture, utilization and storage projects; as well as the value-added production of petrochemicals and hydrogen. The establishment of new regulatory frameworks for emerging resources, including mineral resources and small modular reactors, creates opportunities for new investment with regulatory certainty.

The Department of Energy and Minerals enables responsible development while considering the social, economic and environmental outcomes that support Albertans’ high quality of life and the prosperity of the province. The department oversees Alberta’s royalty and tenure systems; collects revenues from subsurface resource development; leads and coordinates strategic subsurface-related policy discussions; develops strategic and integrated policies and plans for sustainable subsurface development; provides technical support to other Government of Alberta ministries on matters related to subsurface resource development; and administers the Post-Closure Stewardship Fund. The department also capitalizes on emerging opportunities in the energy, mineral, and subsurface sector, such as liquefied natural gas; petrochemical manufacturing; hydrogen; carbon capture, utilization, and storage; geothermal; and critical minerals. The work of the department is essential to ensuring that Albertans, including First Nations, Métis, and all Indigenous peoples in Alberta, have opportunities to participate in and benefit from a strong a diversified energy, mineral, and subsurface sector.

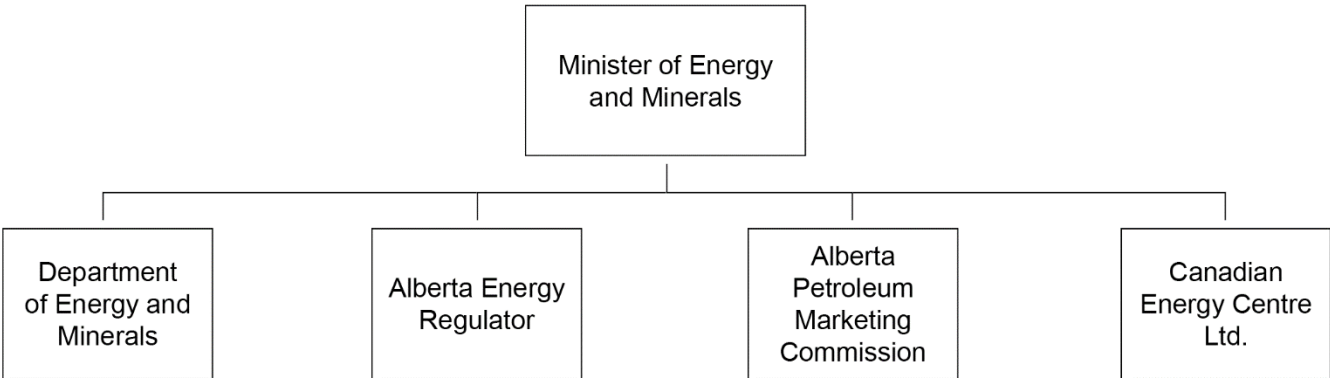
The Alberta Energy Regulator ensures the safe, efficient, orderly and environmentally responsible development of Alberta’s energy, mineral, and subsurface resources. This includes allocating and conserving water resources, managing public lands and protecting the environment, while securing economic benefits for all Albertans. The Alberta Energy Regulator is funded through an industry levy and is responsible for oil, natural gas, oil sands, geothermal, and coal development in Alberta. The Alberta Energy Regulator’s mandate has also been expanded to include full lifecycle regulation of minerals.

The Alberta Petroleum Marketing Commission is responsible for marketing the Crown’s royalty share of crude oil, natural gas and bitumen in a manner that is in the public interest of Alberta. The Alberta Petroleum Marketing Commission supports projects that economically benefit the province through expanding global energy market access and maximizing the value of the Crown’s resources under its purview.

---

<sup>1</sup> The ministry manages all subsurface resources, with the exception of gravel.

The Canadian Energy Centre promotes Canada as the supplier of choice for the world’s growing demand for responsibly produced energy. It responds to misinformation about Canadian oil and natural gas while also conducting research and analysis about the sector, which is used to produce original content. The work of the centre is intended to increase public understanding of Canada’s energy sector in addition to targeting investors, researchers, and policy makers.



Note: The Post-Closure Stewardship Fund is a regulated fund that is administered by the department

A more detailed description of the Ministry of Energy and Minerals and its programs and initiatives can be found at: <http://www.alberta.ca/energy-and-minerals>

The Ministry of Energy and Minerals remains committed to regulatory approaches and program delivery that reduce unnecessary government oversight and emphasizes outcomes in order to improve access to government services, attract investment, support innovation and competitiveness, and grow Alberta businesses.

Ministry business plans should be considered in conjunction with all budget documents - including the Fiscal Plan, Government Strategic Plan, and Estimates - which work together to provide a complete overview of government’s commitment to responsible fiscal management.

# 2024-27 Business Plan

## Outcome 1

### **Albertans benefit from investment in responsible energy, mineral, and subsurface development and access to global markets**

The ministry develops and manages policies and programs related to the province's royalty and tenure systems to attract industry investment, provide jobs, business opportunities, tax revenue, and numerous other benefits to the provincial economy. It advocates for increased access to global markets for all energy and mineral resources to strengthen both provincial and national economies, while proactively communicating how Alberta produces subsurface resources with some of the highest environmental, labour, and human rights standards in the world. It seeks to influence challenges facing Alberta's energy, mineral, and subsurface sector, including those related to energy security, market access, price volatility, and intra- and interprovincial transportation and storage, while advancing the development of low-carbon products.

### **Key Objectives**

- 1.1 Support competitiveness of Alberta's energy, mineral and subsurface resource sector by:
  - advocating for and supporting optimization of Alberta pipelines, new or under-construction export pipelines, and new infrastructure to access new markets, enhance energy security, and grow value-add industries; and
  - engaging with global partners to firmly establish Alberta as an integral, reliable partner in global energy security and transition.
- 1.2 Enable and accelerate opportunities in emerging resources and the energy transition by:
  - advancing the development of carbon capture, utilization, and storage to support industry in creating lower carbon products that will be more competitive in the global market;
  - continuing to implement the Natural Gas Vision and Strategy and the Hydrogen Roadmap, including opportunities in liquefied natural gas, investments in petrochemical and hydrogen manufacturing, creating conditions for deployment of hydrogen across the provincial economy, and development of a plastics circular economy;
  - continuing to support and create a competitive regulatory environment that encourages the development of natural gas, hydrogen, ammonia, recycled plastics, liquefied natural gas, geothermal, helium, lithium, and other minerals; and
  - developing and implementing a regulatory framework for small modular reactor technology use in Alberta.
- 1.3 Enhance Alberta's investment climate and improve the province's standing with investors, by:
  - promoting the province as a safe, secure and sustainable producer of energy, mineral and subsurface resources, reinforcing industry performance and Alberta's long-standing commitment to responsible and innovative resource development; and
  - working with other ministries, First Nations, Metis Settlements, other Métis communities, and Indigenous organizations to support Indigenous participation and partnerships in energy, mineral, and subsurface economies, including regional development in rural areas.

### **Initiatives Supporting Key Objectives**

- Department policy activities have an allocation of \$44.7 million in 2024-25 to conduct the research, design, and development of energy, mineral, and subsurface policy to strategically support government initiatives.
- Department operational royalty and tenure activities have an allocation of \$18.8 million in 2024-25, and includes resources required to administer subsurface rights and the royalty regimes for non-renewable resources.

## Performance Metrics

### 1.a Performance Measure: Alberta oil sands supply share of global oil consumption

Year-over-year growth in Alberta’s oil sands supply share reflects its increasing importance in the global energy mix. This measure integrates the many factors and nuances in Alberta’s fiscal regime, project economics, competing global investment opportunities, market access, and dynamics at all levels.

In 2022, Alberta’s oil sands supply share of global oil consumption was 3.3 per cent.

Targets	2024-25	3.5%	2025-26	3.6%	2026-27	3.7%
---------	---------	------	---------	------	---------	------

### 1.b Performance Indicator: Alberta Production

	2019	2020	2021	2022
Crude oil and equivalent (millions of barrels/day)	3.8	3.6	3.8	4.0
Crude oil and equivalent leaving Alberta	87%	88%	88%	87%
Marketable natural gas (billion cubic feet/day)	9.9	9.4	9.6	10.3
Natural gas leaving Alberta	54%	61%	61%	61%

### 1.c Performance Indicator: Alberta Investment (2022 results are preliminary actual)<sup>2</sup>

	2019	2020	2021	2022
Upstream (Cdn\$ billions)	25.1	16.7	19.0	24.6
Downstream (Cdn\$ billions)	2.4	1.9	2.4	1.4

## Outcome 2

### Effective, efficient stewardship and regulation of Alberta’s energy, mineral, and subsurface resources

The ministry will continue to improve the clarity and efficiency of Alberta’s subsurface regulatory system, while modernizing legislation and regulations, and streamlining and speeding up application approval processes to enhance industry competitiveness and create jobs. A strategic and integrated system approach to responsible subsurface resource development benefits Albertans by balancing overall environmental, economic, and social outcomes while ensuring the province has a predictable and streamlined regulatory environment that is attractive to investors and does not include unnecessary red tape and regulatory burden. It also supports the government’s goal of achieving carbon neutrality in Alberta’s energy sector by 2050 without compromising affordable, reliable, and secure energy.

### Key Objectives

- 2.1 Maintain, enforce and enhance provincial jurisdiction and regulatory certainty for Alberta’s energy and mineral resources.
- 2.2 Collaborate with other ministries within the Integrated Resource Management System to maintain and strengthen a balanced, responsible approach to managing the impacts of resource development activities and continue to implement the Liability Management Framework.

<sup>2</sup> Upstream investment measures the “mining, quarrying and oil and gas extraction” sector, which is defined as code 21 under the North American Industry Classification System (NAICS). Downstream investment measures the “petroleum and coal product manufacturing” and “chemical manufacturing” sectors, which are defined under NAICS as codes 324 and 325, respectively.



2.3 Optimize regulation and oversight of Alberta’s subsurface to support the government’s goals of increased energy and mineral resource production, and increased investment in emissions-reduction technologies to reach carbon neutrality by 2050.

### Initiatives Supporting Key Objectives

- The Alberta Energy Regulator - which is funded through administrative fees levied to industry - has an allocation of \$246.4 million in 2024-25 to regulate the safe, efficient, orderly, and environmentally responsible development of subsurface resources over their entire life cycle.
- Funds collected from industry under the Orphan Fund Levy have an allocation of \$135.5 million in 2024-25 to support the work of the Orphan Well Association, which cleans-up oil and gas sites that do not have a viable or legally responsible owner.

## Performance Metrics

### 2.a Performance Measure: Timeliness of application processing (Alberta Energy Regulator)

This measure monitors the overall efficiency of the Alberta Energy Regulator’s application processing, drives internal performance, and provides certainty and transparency to the public related to Alberta Energy Regulator’s turnaround targets. Turnaround targets vary based on the type and complexity of an application.

In 2022-23, 99 per cent of routine Alberta Energy Regulator applications and 97 per cent of non-routine Alberta Energy Regulator applications met turnaround targets.

<b>Target: Routine</b>	<b>2024-25</b>	99%	<b>2025-26</b>	99%	<b>2026-27</b>	99%
<b>Target: Non-Routine</b>	<b>2024-25</b>	95%	<b>2025-26</b>	95%	<b>2026-27</b>	95%

### 2.b Performance Indicator: Regulatory compliance (Alberta Energy Regulator)<sup>3</sup>

	<b>2019-20</b>	<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>
Compliant Inspections	78%	79%	75%	73%

### 2.c Performance Indicator: Pipeline safety (Alberta Energy Regulator)<sup>4</sup>

	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>
Number of high-consequence pipeline incidents	20	16	11	8

### 2.d Performance Indicator: Annual wells decommissioned (Alberta Energy Regulator)<sup>5</sup>

	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>
Number of wells decommissioned	5,994	6,503	11,754	10,986
Per cent compared to inactive well population	6.0%	6.3%	11.4%	11.7%

<sup>3</sup> This indicator reflects the Alberta Energy Regulator’s ability to perform inspection (prevention) activities. Field inspectors determine if regulatory requirements have been met and provide an opportunity to work directly with companies to bring them back into compliance.

<sup>4</sup> A reportable pipeline incident under the Alberta Energy Regulator’s jurisdiction is any pipeline release, break or contact damage (regardless of if there is a release). The Alberta Energy Regulator reviews all pipeline failures to understand the cause and to assess compliance.

<sup>5</sup> The decommissioning process involves the company removing surface equipment and sealing the well to prevent the well from impacting the environment. This measure demonstrates the degree that industry is moving inactive wells through the lifecycle and towards safe closure.

STATEMENT OF OPERATIONS

(thousands of dollars)

	Comparable		2024-25 Estimate	2025-26 Target	2026-27 Target
	2023-24 Budget	2023-24 Forecast			
<b>REVENUE</b>					
Freehold mineral rights tax	129,435	98,000	100,000	111,000	111,000
Natural gas and by-products royalty	2,465,402	1,249,000	1,468,000	1,742,000	1,793,000
Crude oil royalty	2,905,317	3,139,000	2,779,000	2,697,000	2,689,000
Bitumen royalty	12,555,401	14,367,000	12,538,000	12,857,000	12,888,000
Bonuses and sales of Crown leases	306,594	435,000	321,000	335,000	361,000
Investment Income	2,700	7,122	6,299	5,457	4,598
Other Revenue	2,172	1,546	575	575	575
Other Premiums, Fees and Licences	1,529	1,529	1,729	1,729	1,729
Rentals and fees / coal royalty	128,885	226,000	209,000	208,000	208,000
Net Income Alberta Petroleum Marketing Commission	(17,502)	(301,001)	(524,974)	(552,156)	(391,389)
Energy Regulation Industry Levies and Licences	217,419	218,252	225,246	232,003	237,803
Orphan Well Abandonment Levy and Fees	135,000	135,665	135,500	135,500	135,500
Ministry Total	18,832,352	19,577,113	17,259,375	17,773,108	18,038,816
Inter-Ministry Consolidation Adjustment	(1,597)	(971)	-	-	-
Consolidated Total	18,830,755	19,576,142	17,259,375	17,773,108	18,038,816
<b>EXPENSE</b>					
Ministry Support Services	7,495	6,869	5,963	5,993	6,021
Resource Development and Management	88,865	86,174	90,593	91,648	92,450
Cost of Selling Oil	316,000	356,667	356,667	347,500	348,209
Carbon Capture and Storage	58,914	32,243	59,039	59,039	689
Energy Regulation	231,274	243,568	246,421	250,924	255,800
Orphan Well Abandonment	135,000	135,665	135,500	135,500	135,500
Economic Recovery Support	147,405	116,849	153,878	241,642	60,832
Ministry Total	984,953	978,035	1,048,061	1,132,246	899,501
Inter-Ministry Consolidation Adjustment	(1,597)	(971)	-	-	-
Consolidated Total	983,356	977,064	1,048,061	1,132,246	899,501
Net Operating Result	17,847,399	18,599,078	16,211,314	16,640,862	17,139,315
<b>CAPITAL INVESTMENT</b>					
Ministry Support Services	1,000	1,155	1,478	500	500
Energy Regulation	14,500	14,500	14,500	14,500	14,500
Consolidated Total	15,500	15,655	15,978	15,000	15,000

---

# Environment and Protected Areas

## Business Plan 2024-27

### Ministry Fact Sheet – Mandate and Structure

The Ministry of Environment and Protected Areas works to protect and enhance the environment and ecosystems throughout the province, while supporting economic prosperity, quality of life and a sustainable future for Albertans, positioning Alberta as a leader in environmental management. Working collaboratively with others through consultation and engagement and using the best available scientific, local and Indigenous knowledge, the department informs the ministry's delivery of relevant, efficient and environmentally focused legislation, standards, and policy. With a common sense, made-in Alberta approach, the ministry works to meet the needs of communities, Indigenous Peoples, and job creators without compromising conservation values and recreational opportunities across Alberta.

The Alberta Crown Land Vision outlines the ministry's approach for the continued conservation of Crown land and biodiversity to ensure sustainable land uses in the future. As environment and ecosystem health and integrity are indispensable to the safety and well-being of Albertans, the ministry advances regional and sub-regional land-use plans, environmental management frameworks, and complementary strategies to support the protection and recovery of species at risk, the sustainable use of fish and wildlife, and habitat conservation. The Land Use Secretariat and the Integrated Resource Management Secretariat lead cross-ministry integration, regional planning and collaboration in resource management and policy development throughout the province. The ministry also works with the Ministry of Forestry and Parks, Indigenous communities and organizations, and stakeholders to integrate environmental conservation and stewardship, and to ensure Treaty rights, Métis harvesting activities and traditional uses are respected.

To help conserve and restore critically important habitat, mitigate future disaster events, enable innovative research, and support engagement opportunities, the ministry administers grant programs including the Watershed Resiliency and Restoration Program and others. Work continues with non-profit organizations and municipalities to replace wetlands and prioritize work through the Wetland Replacement Program in areas of the highest wetland loss. The ministry also administers the Land Stewardship Fund to maintain large tracts of native landscapes, conserve connecting corridors for biodiversity, and sustain disconnected pockets of native habitats within fragmented landscapes.

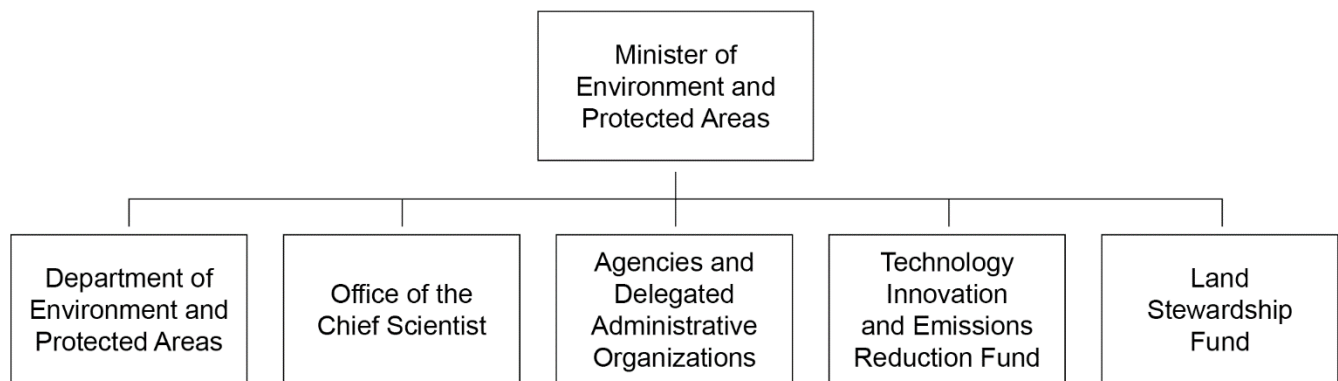
As a well-functioning environmental regulatory system is essential to Alberta's economy and future investment, the ministry continues to eliminate unnecessary regulatory requirements to improve the government service experience for Albertans. Alberta's regulatory system supports community and economic development while maintaining high-quality environmental health in Alberta through legislation, policies and plans. The ministry is advancing the Regulatory Transformation Project which supports outcomes-based decisions, and is consistent, transparent and agile with clear accountability within a common risk management framework.

Alberta's sustainable economic development, including job creation opportunities, is supported through the implementation of the Emissions Reduction and Energy Development Plan. This plan reduces emissions, attracts investment, works with Indigenous communities, supports jobs and reinforces Alberta's reputation for technological expertise while remaining a responsible, reliable and secure energy producer. The ministry will work to assess Alberta's carbon sink capacity, and support utilization of innovative technology and clean energy to enable global emission reductions. The ministry also delivers the Technology Innovation and Emissions Reduction (TIER) regulatory system to drive investment in clean technology and innovation, and provide certainty and stability for investment into large emission reducing projects while maintaining industry competitiveness.

The Office of the Chief Scientist provides the ministry with expert environmental science knowledge, research, and advice to address the complex environmental challenges and opportunities facing Alberta and provides oversight of Alberta's Environmental Science Program that reports on the condition of Alberta's environment. The Office also promotes scientific excellence and integrity using an evidence-based risk informed approach, inclusive of Indigenous knowledge, citizen science and community-based monitoring.

Ongoing collaboration with other ministries, partner agencies, strategic partnerships and municipalities enhances Alberta’s ability to deal with the adverse effects of environmental conditions and events and develops key environmental solutions for our province. The ministry in collaboration with municipalities, supports responses to environmental emergencies and strengthens environmental resilience and adaptation to a changing climate while also developing comprehensive response plans and programs. To proactively protect Alberta communities at risk of future natural disaster, the ministry will continue to work with Public Safety and Emergency Services to develop a flood mitigation strategy and with Forestry and Parks on wildfire management.

The Ministry of Environment and Protected Areas provides oversight of 21 public agencies that conduct work on behalf of or provide advice to the government. Twelve of the agencies are accountable solely to the Minister of Environment and Protected Areas, seven are common responsibility between Environment and Protected Areas and Forestry and Parks, one is shared with the Ministry of Energy and Minerals, and one is shared with the Ministry of Agriculture and Irrigation. Information on these public agencies is available at [www.alberta.ca/public-agency-list.cfm](http://www.alberta.ca/public-agency-list.cfm).



A more detailed description of Environment and Protected Areas and its programs and initiatives can be found at <https://www.alberta.ca/environment-and-protected-areas.aspx>.

The Ministry of Environment and Protected Areas remains committed to regulatory approaches and program delivery that reduce unnecessary government oversight and emphasizes outcomes, in order to improve access to government services, attract investment, support innovation and competitiveness, and grow Alberta businesses.

Ministry business plans should be considered in conjunction with all budget documents - including the Fiscal Plan, Government Strategic Plan, and Estimates - which work together to provide a complete overview of government’s commitment to responsible fiscal management.

# 2024-27 Business Plan

## Outcome 1

**Environment and ecosystem health and integrity are vital to Albertans' well-being and safety**

Alberta's environment and ecosystem health and integrity are the foundation for Alberta's economic prosperity and positively contribute to both human health and quality of life. Leadership and effective consultation, collaboration and partnerships in land-use plans, and environmental frameworks and strategies combined with appropriate data collection and interpretation, guide the ministry's efforts and commitments. Environment and Protected Areas works with other ministries and agencies to protect Albertans from the adverse effects of environmental conditions and events.

### Key Objectives

- 1.1 Maintain and strengthen the land-use planning system and approaches for cumulative effects management along with an enhanced regulatory framework with high environmental standards, monitoring, evaluation and reporting.
- 1.2 Strengthen environmental resource stewardship and conservation through working in partnerships with municipalities, non-profit organizations, industry and Indigenous communities to ensure water management maximizes water availability while maintaining the highest standards of water conservation and treatment, airsheds remain healthy and Alberta is well-positioned to move to a more circular economy that minimizes waste.
- 1.3 Deliver scientifically based environmental condition monitoring, evaluation, and reporting with partners to support environment and resource stewardship and Albertans' safety.
- 1.4 Continue the protection, conservation and sustainable management of fish and wildlife.
- 1.5 Develop and implement ways to make water more available to support Alberta's growing economy and communities and to also mitigate the adverse effects of flood and drought, while maintaining a high standard of aquatic environmental conservation.
- 1.6 Prevent the entry of aquatic invasive species into Alberta and implement rapid response measures to mitigate impacts if invasive species are detected.

### Initiatives Supporting Key Objectives

- \$14.8 million allocated to support strategic partnerships in the shared stewardship of air, water, land, and biodiversity in 2024-2025.
- \$7.6 million is allocated for land-use planning and stewardship tools in 2024-25.
- \$22.2 million is allocated to conservation programs including \$10 million from the Land Stewardship Fund in 2024-25.
- \$54.4 million in dedicated revenue is provided by industry to support the multi-stakeholder Oil Sands Monitoring Program.
- \$47.7 million is allocated to effectively anticipate, respond to and mitigate the impact of environmental conditions and events including floods, droughts and invasive species.
- \$59.3 million is allocated to fisheries management including the provincial fish stocking program in 2024-25 to improve angling opportunities.

## Performance Metrics

### 1.a Performance Measure: Legacy seismic line footprint in the caribou ranges that received restoration treatment

This is a new performance measure and reports on the amount of legacy seismic lines that have been assessed and have received restoration treatment through the Caribou Habitat Recovery Program during the past year. Restoration of boreal ecosystems contributes to carbon sequestering and conservation of biodiversity, provides habitats that support species populations, and provides ecosystem services. Last actual was 1,000 km in 2022.

<b>Targets</b>	<b>2024-25</b>	2,000 km	<b>2025-26</b>	2,500 km	<b>2026-27</b>	2,500 km
----------------	----------------	----------	----------------	----------	----------------	----------

### 1.b Performance Indicator: Legacy seismic line footprint in the caribou ranges

This is a new performance indicator and reports on the remaining legacy seismic lines within Alberta’s 15 caribou ranges. The reduction of these seismic lines is measured through the assessment of natural regrowth, conversion to other land uses and restoration treatments. Restoration treatments of legacy seismic lines are reported through performance measure 1a. Restoration of boreal ecosystems contributes to carbon sequestering and conservation of biodiversity, provides habitats that support species population, and provides ecosystem services. Results are reported every two years.

#### 2022

Legacy seismic line footprint in the caribou ranges	209,000 km
---	------------

### 1.c Performance Indicator: Percentage of vertebrate species designated as ‘at risk’

The species at risk results provide an important indication of the state of ecological integrity, biodiversity on the landscape and ecosystem health. Species more sensitive to change can exhibit population decreases that can have cascading impacts on other species and ecosystem components and services, therefore signaling when special management and recovery actions are necessary.

	2005	2010	2015	2020
Per cent of vertebrate species designated at-risk	3.4	3.7	4.2	3.9

## Outcome 2

### Sustainable economic development is achieved within environmental capacity

For Alberta, a resource-based economy, to have sustainable economic development that offers Albertans job creation opportunities and the quality of life they desire, responsible development needs to occur within the environment’s capacity. Environment and Protected Areas continues to work to balance interrelated environment, economy, and social needs.

#### Key Objectives

- 2.1 Continue implementation of the province-wide regulatory system transformation to enhance administrative and regulatory efficiency and effectiveness; and implement key Designated Industrial Zones to reduce red tape, streamline regulatory approvals, and attract job-creating investments for Albertans.
- 2.2 Drive economy-wide decarbonization through the Technology Innovation and Emissions Reduction (TIER) regulatory system, investment in technological innovation and deployment, and implementation of Alberta’s Emission Reduction and Energy Development Plan.
- 2.3 Develop a nature strategy that supports a range of Crown land uses and conservation outcomes that sustain economic and societal benefits from nature.
- 2.4 Improve and streamline reclamation and remediation through effective liability management (including water-related liabilities such as excess oil sands mine water on sites), reclamation and remediation policies, and business processes.
- 2.5 Continue establishing land-use plans and reviewing existing land-use plans for management of the many values and uses of landscapes across the province, to support identification and achievement of economic, environmental and social outcomes.

## Initiatives Supporting Key Objectives

- In 2024-25, \$215.2 million derived from the TIER system is allocated to support investments in innovation and technology in Alberta.
- \$38.1 million is allocated for caribou recovery planning and actions in 2024-25.
- \$15 million is allocated to establish new land-use plans and reviewing existing land-use plans in 2024-25.
- \$6.6 million is allocated to continue the digital regulatory assurance system build as part of the regulatory system transformation to enhance administrative and regulatory efficiency and effectiveness in 2024-25.
- \$50.5 million is allocated to the designated industrial zone pilot in 2024-25 which will reduce red tape and streamline regulatory approvals to help attract new investment and job creation for Albertans.

## Performance Metrics

### 2.a Performance Measure: Percentage of provincial greenhouse gas emissions priced by the province

Provincially priced emissions are those covered directly by Alberta’s TIER Regulation. These emissions are from facilities emitting more than 100,000 tonnes annually, those that emit more than 2,000 tonnes annually that have opted into the regulation, and those from multiple facilities under common ownership that have opted into the regulation as aggregated facilities. Pricing of greenhouse gas emissions through provincial regulation furthers responsible and sustainable economic development in Alberta by providing a financial incentive to lower greenhouse gas emissions that contribute to climate change. Last actual was 62 per cent in 2021.

Targets	2024-25	63%	2025-26	63%	2026-27	63%
---------	---------	-----	---------	-----	---------	-----

### 2.b Performance Indicator: Electricity greenhouse gas emissions intensity

Tracking Alberta’s electricity systems emissions intensity helps to determine how the industrial emissions pathway is being altered as a result of policy and legislation, in particular, the pricing of carbon from large industrial emitters.

	2017	2018	2019	2020	2021
Emissions intensity (kg/MWh)	760	630	630	590	510

### 2.c Performance Indicator: Oil sands greenhouse gas production emissions intensity

Reports on the total greenhouse gas emissions in tonnes per cubic meter of oil sands production. The oil sands represent a significant source of greenhouse gas emissions in Alberta. Tracking oil sands emissions intensity helps to assess the effectiveness of climate change policy and legislation.

	2018	2019	2020	2021	2022
In situ	0.438	0.445	0.437	0.420	0.413
Mined	0.218	0.215	0.251	0.249	0.244
Mine with Integrated Upgrade	0.464	0.453	0.497	0.486	0.499

## STATEMENT OF OPERATIONS

(thousands of dollars)

	Comparable		2024-25 Estimate	2025-26 Target	2026-27 Target
	2023-24 Budget	2023-24 Forecast			
<b>REVENUE</b>					
Transfers from Government of Canada	45,081	60,122	<b>30,229</b>	30,397	15,780
Investment Income	7,925	25,676	<b>16,103</b>	12,690	9,540
Premiums, Fees and Licences	9,130	6,430	<b>9,130</b>	9,130	9,130
Technology Innovation and Emissions Reduction Fund	516,000	826,238	<b>524,000</b>	243,000	170,000
Other Revenue	63,013	69,118	<b>69,044</b>	69,717	69,717
Ministry Total	641,149	987,584	<b>648,506</b>	364,934	274,167
Inter-Ministry Consolidation Adjustment	(11,830)	(11,830)	<b>(13,501)</b>	(14,174)	(14,174)
Consolidated Total	629,319	975,754	<b>635,005</b>	350,760	259,993
<b>EXPENSE</b>					
Ministry Support Services	22,607	22,607	<b>21,948</b>	22,052	22,136
Air	13,039	13,431	<b>11,908</b>	12,801	13,081
Land	29,682	34,732	<b>32,434</b>	33,423	33,638
Water	98,592	135,129	<b>95,297</b>	88,402	84,766
Fish and Wildlife	69,987	61,553	<b>67,932</b>	71,409	56,712
Integrated Planning	33,980	33,280	<b>35,592</b>	50,022	42,843
Land Use Secretariat	5,046	1,646	<b>7,423</b>	7,391	7,345
Science and Monitoring	70,569	70,431	<b>74,956</b>	75,323	75,540
Emissions Management	209,431	88,962	<b>216,253</b>	84,668	118,558
Quasi-Judicial Bodies	7,753	43,034	<b>7,941</b>	8,081	8,188
Ministry Total	560,686	504,805	<b>571,684</b>	453,572	462,807
Inter-Ministry Consolidation Adjustment	(12,825)	(12,825)	<b>(14,496)</b>	(15,169)	(15,169)
Consolidated Total	547,861	491,980	<b>557,188</b>	438,403	447,638
Net Operating Result	81,458	483,774	<b>77,817</b>	(87,643)	(187,645)
<b>CAPITAL INVESTMENT</b>					
Ministry Support Services	425	1,781	<b>425</b>	425	425
Air	392	-	-	-	-
Land	5,602	702	<b>5,602</b>	5,602	5,602
Water	8,701	5,997	<b>5,713</b>	3,500	-
Fish and Wildlife	38,876	10,586	<b>48,650</b>	5,039	2,437
Integrated Planning	2,500	2,350	<b>1,600</b>	300	-
Science and Monitoring	2,900	6,480	<b>3,560</b>	2,905	3,075
Quasi-Judicial Bodies	17	34	<b>17</b>	17	17
Consolidated Total	59,413	27,930	<b>65,567</b>	17,788	11,556



---

# Executive Council

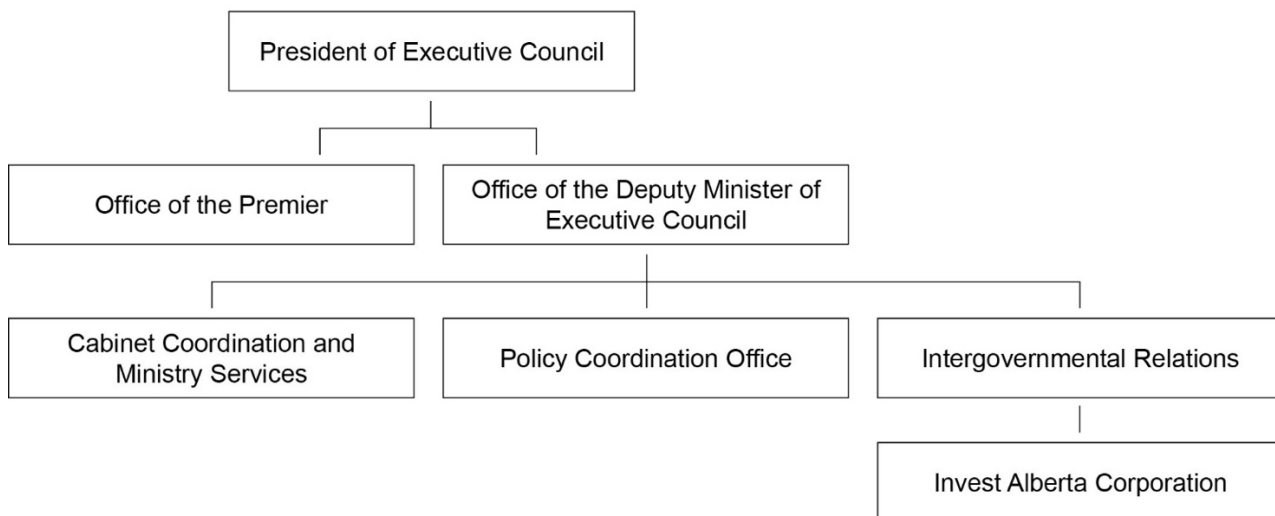
## Business Plan 2024-27

### Ministry Fact Sheet – Mandate and Structure

The ministry consists of the Department of Executive Council. Executive Council provides the Premier and cabinet with strategic coordination and policy analysis to inform decision-making on the issues that affect Albertans. This involves providing governance support to cabinet and cabinet committees, coordinating the development of policy to align with the government’s agenda, and coordinating the review and approval of legislation.

Executive Council works with ministries to coordinate a consistent approach to intergovernmental and international relations within Canada and around the world to advance Alberta’s priorities and agenda. The ministry approves all of Alberta’s intergovernmental agreements, supports the Premier’s intergovernmental agenda, missions, and meetings, and welcomes state, official, working, and private visits to Alberta. The ministry leads Alberta’s international relations and priorities while working with other ministries to advise on and support their international priorities and initiatives.

Executive Council oversees the governance of the Invest Alberta Corporation and supports government on a range of key strategic issues through the Sustainability and Emissions Reduction Innovation Secretariat.



A more detailed description of Executive Council and its programs and initiatives can be found at: <https://www.alberta.ca/executive-council>

The Ministry of Executive Council remains committed to regulatory approaches and program delivery that reduce unnecessary government oversight and emphasizes outcomes, in order to improve access to government services, attract investment, support innovation and competitiveness, and grow Alberta businesses.

Ministry business plans should be considered in conjunction with all budget documents - including the Fiscal Plan, Government Strategic Plan, and Estimates - which work together to provide a complete overview of government’s commitment to responsible fiscal management.

# 2024-27 Business Plan

## Outcome 1

### Government’s agenda is implemented effectively in coordination with ministries

The Premier and cabinet require objective, comprehensive and coordinated information to make, communicate, and implement decisions. Executive Council supports government decision-making by providing advice and guidance on legislative, policy and operational matters.

#### Key Objectives

- 1.1 Provide advice and support to ministries to align policy and legislative proposals to support the government in implementing public policies, programs and services.
- 1.2 Provide advice and information to the Premier and cabinet to support informed decision-making.

## Performance Metrics

### 1.a Performance Measure: Satisfaction of ministries with the services they receive from Executive Council

Executive Council works closely with ministries to prepare proposals for cabinet and cabinet committees. Client ministry satisfaction reflects the quality of Executive Council’s services. Client satisfaction is measured through an annual survey of client ministries. The target of 85 per cent client satisfaction is challenging yet achievable and ensures continued efforts to maintain high levels of service delivery.

In 2022-23, the result for this measure was 91 per cent.

Targets	2024-25	85%	2025-26	85%	2026-27	85%
---------	---------	-----	---------	-----	---------	-----

### 1.b Performance Measure: Satisfaction of ministries that the advice and support from Executive Council assists ministries in advancing the policy and operational mandates of the government

Executive Council works closely with ministries to prepare proposals for cabinet and cabinet committees. Client ministry satisfaction reflects the quality of Executive Council’s services. Client satisfaction is measured through an annual survey of client ministries. The target of 85 per cent client satisfaction is challenging yet achievable and ensures continued efforts to maintain high levels of service delivery.

In 2022-23, the result for this measure was 88 per cent.

Targets	2024-25	85%	2025-26	85%	2026-27	85%
---------	---------	-----	---------	-----	---------	-----

## Outcome 2

### Alberta's priorities are advanced across Canada and internationally

Executive Council leads the coordination and advancement of Alberta's priorities as they relate to other governments across Canada and internationally. The ministry coordinates Alberta's leadership and participation within the Canadian federation and with international governments, and welcomes heads of state and diplomats or other representatives from other governments.

#### Key Objectives

- 2.1 Advance Alberta's interests and effectively advocate on the issues that are important to Albertans while building and maintaining strong relationships with federal, provincial and territorial governments.
- 2.2 Collaborate with other ministries to define a coordinated and consistent intergovernmental approach to policies as they relate to other jurisdictions within Canada.
- 2.3 Support other ministries through timely and consistent reviews and approvals of intergovernmental agreements.
- 2.4 Collaborate with other ministries and jurisdictions to reduce red tape and barriers to internal trade, including working with other governments to reconcile existing regulatory measures that act as a barrier to trade, and to align new regulatory measures.
- 2.5 Build and maintain strong relationships with priority international partners, particularly with national and state-level officials in the United States, and key markets in Latin America, the Indo-Pacific region, Middle East and Europe.
- 2.6 Support the planning and execution of international missions.
- 2.7 Promote the free flow of goods, services and labour mobility across Canada.
- 2.8 Lead the planning and implementation of official visits by foreign dignitaries to Alberta to develop new markets while showcasing the province.
- 2.9 Support Invest Alberta Corporation's (IAC) governance in collaboration with other ministries to lead investment attraction into Alberta and to fulfil its mandate as described in the *Alberta Investment Attraction Act*.
- 2.10 Support government on a range of key strategic issues related to sustainability and emissions reduction innovation.

## Performance Metrics

### 2.a Performance Measure: Satisfaction of ministries with the services they receive from Executive Council to advance Alberta's interests within Canada

Intergovernmental Relations works with ministries to advance the Premier's intergovernmental agenda. Client ministry satisfaction reflects the quality of Executive Council's services. Client satisfaction is measured through an annual survey of client ministries. The target of 90 per cent client satisfaction is challenging yet achievable and ensures continued efforts to maintain high levels of service delivery.

In 2022-23, the result for this measure was 97 per cent.

Targets	2024-25	90%	2025-26	90%	2026-27	90%
---------	---------	-----	---------	-----	---------	-----

### 2.b Performance Measure: Percentage of intergovernmental agreements reviewed within the designated two-week timeframe

Intergovernmental Relations is responsible for reviewing and approving all intergovernmental agreements. The target of 100 per cent reflects that timely responses to ministries are a critical service standard. Responsiveness is measured through a survey.

In 2022-23, the result for this measure was 100 per cent.

<b>Targets</b>	<b>2024-25</b>	100%	<b>2025-26</b>	100%	<b>2026-27</b>	100%
----------------	----------------	------	----------------	------	----------------	------

**2.c Performance Indicator: Number of intergovernmental meetings (multilateral and bilateral) supported**

Intergovernmental Relations is responsible for supporting multilateral and bilateral intergovernmental meetings. This indicator shows how often Alberta is participating in intergovernmental meetings that provide an opportunity to advance the province’s priorities with other federal, provincial and territorial governments.

In 2022-23, 146 intergovernmental meetings were held.

	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>
Number of intergovernmental meetings (multilateral and bilateral) supported	110	194	411	211	146

STATEMENT OF OPERATIONS

(thousands of dollars)

	Comparable		2024-25 Estimate	2025-26 Target	2026-27 Target
	2023-24 Budget	2023-24 Forecast			
<b>REVENUE</b>					
Other Revenue	8	8	8	8	8
<b>EXPENSE</b>					
Office of the Premier / Executive Council	15,914	15,414	<b>16,244</b>	16,863	17,173
Intergovernmental Relations	21,075	20,075	<b>22,616</b>	23,894	24,859
Invest Alberta Corporation	17,372	17,372	<b>17,414</b>	17,463	17,511
Consolidated Total	54,361	52,861	<b>56,274</b>	58,220	59,543
Net Operating Result	(54,353)	(52,853)	<b>(56,266)</b>	(58,212)	(59,535)
<b>CAPITAL INVESTMENT</b>					
Office of the Premier / Executive Council	25	25	<b>25</b>	25	25

BLANK PAGE

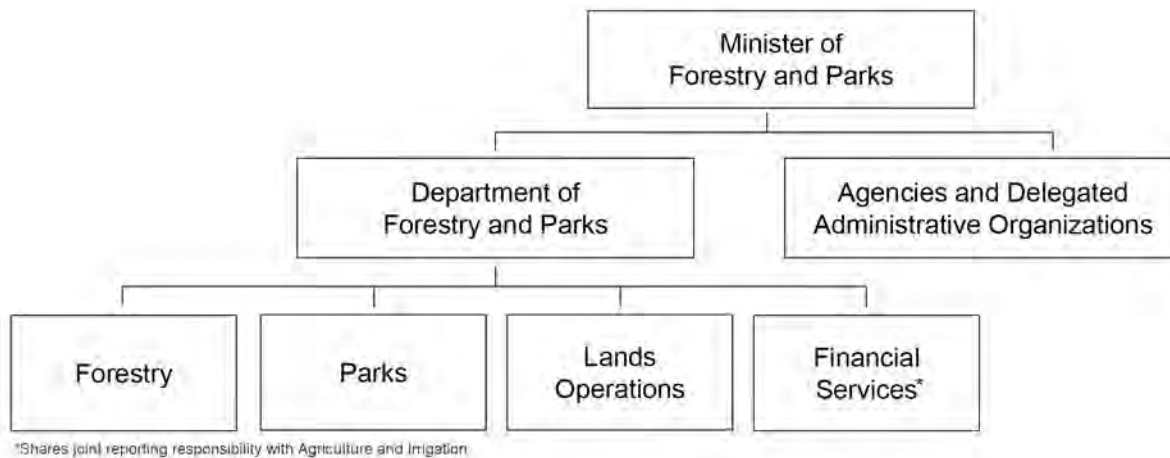
# Forestry and Parks

## Business Plan 2024-27

### Ministry Fact Sheet – Mandate and Structure

The Ministry of Forestry and Parks supports the well-being of Albertans through sustainable development and management of Alberta’s lands, forests and parks. The ministry addresses land management, access, compliance and enforcement, and appeals and dispute resolution with respect to public lands in Alberta. It protects Alberta’s forest resources through effective and efficient wildfire management, sustainable forest management, and maintenance of forest health. It provides Albertans and visitors with opportunities to explore unique natural landscapes, engage in nature-based experiences and outdoor recreational activities, including hunting and angling, and learn about Alberta’s natural heritage. The ministry works with Albertans, other governments, Indigenous communities, non-profit and voluntary organizations, and the private sector to grow the recreation economy and maximize the benefits of Alberta Crown land, including forests, parks and rangelands.

The ministry is supported by ten public agencies that conduct work on behalf of or provide advice to the government. Three agencies accountable solely to the Minister of Forestry and Parks are the Forest Resource Improvement Association of Alberta, the Kananaskis Improvement District Council, and the Public Lands Appeal Board. The ministry shares responsibility with the Ministry of Environment and Protected Areas for seven additional agencies: the Alberta Conservation Association, the Alberta Professional Outfitters Society, Birch Mountains Wildland Provincial Park Cooperative Management Board, Birch River Wildland Provincial Park Cooperative Management Board, Dillon River Wildland Provincial Park Cooperative Management Board, Kazan Wildland Provincial Park Cooperative Management Board and the Richardson Wildland Provincial Park Cooperative Management Board. Information on these public agencies is available at [www.alberta.ca/public-agency-list.cfm](http://www.alberta.ca/public-agency-list.cfm).



A more detailed description of Forestry and Parks and its programs and initiatives can be found at: <https://www.alberta.ca/forestry-and-parks>.

The Ministry of Forestry and Parks remains committed to regulatory approaches and program delivery that reduce unnecessary government oversight and emphasizes outcomes, in order to improve access to government services, attract investment, support innovation and competitiveness, and grow Alberta businesses.

Ministry business plans should be considered in conjunction with all budget documents - including the Fiscal Plan, Government Strategic Plan, and Estimates - which work together to provide a complete overview of government’s commitment to responsible fiscal management.

# 2024-27 Business Plan

## Outcome 1

### Effective stewardship of Alberta’s provincial Crown land and forests

Alberta’s provincial Crown land and forests are key components to Alberta’s economic prosperity. Leadership and effective consultation, collaboration and partnerships guide the ministry’s efforts and commitments for stewardship of Alberta’s natural resources resulting in healthy productive ecosystems for now and the future.

### Key Objectives

- 1.1 Ensure environmental outcomes are achieved on Alberta’s Crown land while supporting use and access for Albertans.
- 1.2 Sustainably manage Alberta’s forests and rangelands to ensure healthy ecosystems and to support a variety of land uses.
- 1.3 Through effective partnerships with stakeholders and collaboration with Indigenous communities, continuously improve provincial Crown land stewardship and uphold the rights of Indigenous peoples.
- 1.4 Deliver a coordinated conservation enforcement program focused on education, prevention, and enforcement to help protect Alberta’s natural resources and promote safety of Albertans on Crown lands.

### Initiatives Supporting Key Objectives

- In 2024-25, \$9.5 million is allocated to the watercourse crossing program.
- In 2024-25, \$10.3 million is allocated to Crown land enforcement and awareness.

## Performance Metrics

### 1.a Performance Indicator: New area impacted by mountain pine beetle infestation

Measures the annual newly mountain pine beetle (MPB) infested land area. MPB impacted area is computed as the area (hectares) of inventory polygons that contain at least one MPB killed tree. MPB expansion into new forested areas reduces the health and resiliency of Alberta’s forests. By causing the death of infested trees, MPB can increase wildfire risk, reduce the opportunity for use in forest products, and can negatively impact forest values such as habitat, watershed protection or recreational land uses.

	2018-19	2019-20	2020-21	2021-22	2022-23
New Hectares Impacted by Mountain Pine Beetle	178,909	77,637	23,051	8,981	1,934

### 1.b Performance Measure: Forest health (under development)

Measures the percentage of forest regrowth as a result of reforestation. Reforestation is a critical component to forest sustainability. Monitoring and reporting adherence to regeneration standards will provide an indication of the continued economic, social and environmental values that Albertans can expect from forests.

### 1.c Performance Measure: Rangeland sustainability (under development)

Measures the percentage of grazing leases in good standing. Effective management contributes to broader ecosystem services including biodiversity conservation, carbon sequestration, forage for grazing and browsing animals, and habitat for a vast array of fish and wildlife.



# Outcome 2

**Provide timely, transparent decisions to support sustainable forestry, natural resource, and Crown land recreation economic opportunities consistent with government plans and policy**

To effectively support diversified economic prosperity, the ministry seeks to create a business environment and infrastructure upon which Crown land economic opportunities can be achieved to their full potential.

## Key Objectives

- 2.1 Minimize regulatory and process barriers to improve service delivery, reduce red tape, and support economic opportunities on Crown land.
- 2.2 Deliver programs and services to support long-term access to a sustainable and secure fibre supply for the forestry sector.
- 2.3 Advocate for fair and open access to markets for the forestry sector.
- 2.4 Apply integrated development and capital planning to support infrastructure and service improvements for high volume and potential new tourist areas.

## Initiatives Supporting Key Objectives

- In 2024-25, \$2.7 million is allocated to support softwood lumber litigation and negotiation.

# Performance Metrics

2.a **Performance Measure: Percentage of *Public Lands Act* applications processed within established service standards**

Measures the percentage of applications for use of public land where the service standards for regulatory approval decisions are met. Last actual was 77 per cent in 2022.

<b>Targets</b>	<b>2024-25</b>	90%	<b>2025-26</b>	93%	<b>2026-27</b>	97%
----------------	----------------	-----	----------------	-----	----------------	-----

# Outcome 3

**Albertans and visitors enjoy safe, accessible, and sustainable Crown land recreation experiences**

Alberta has significant Crown land recreation opportunities which contribute to the province’s economic prosperity and job opportunities for Albertans. Forestry and Parks works with Albertans, industry, Indigenous communities and associated agencies to ensure the opportunities are safe, accessible and sustainable.

## Key Objectives

- 3.1 Develop a Crown land recreation and conservation strategy to expand public access while protecting natural spaces.
- 3.2 Maintain or improve operations, infrastructure, and visitor experience on Alberta provincial parks and public lands through capital investment, education and compliance, and implementation of the *Trails Act*.
- 3.3 Through investment, partnerships, and a common-sense fee structure, ensure Albertans have access to sufficient high quality and low-cost outdoor recreation sites.
- 3.4 Enhance angling and hunting opportunities through policy, program and consultation to meet expectations of the public, stakeholders and Alberta’s obligations to First Nations communities and recognized Métis harvesters.

## Initiatives Supporting Key Objectives

- In 2024-25, \$90.7 million is allocated to refurbish and enhance outdoor recreational opportunities, natural features and buildings on Crown land.
- In 2024-25, \$10 million is allocated to refurbish and build recreational trails on public land.

- In 2024-25, \$91.6 million is allocated to maintain operations of the Alberta Parks system.

## Performance Metrics

### 3.a Performance Measure: Satisfaction with the quality of services and facilities of Alberta Parks

Reports on the percentage of Albertans who visited an Alberta Parks site in the last 12 months and are satisfied with the quality of services and facilities. Scope of measure expanded in 2024-27 to include all parks services and facilities. Data is collected through an annual survey. Last actual was 85 per cent in 2022.

Targets	2024-25	85%	2025-26	85%	2026-27	85%
---------	---------	-----	---------	-----	---------	-----

### 3.b Performance Indicator: Albertans that visited an Alberta Parks site

Percentage of Albertans who visited an Alberta Parks site in the last 12 months, as reported through an annual survey. Forestry and Parks provide education and access to provincial parks for Albertans to reconnect with nature and participate in outdoor recreational and cultural activities. Monitoring helps assess the level of visitation across the Alberta Parks system.

	2022-23
Percentage of Albertans that visited an Alberta Parks site in the last 12 months	56%

## Outcome 4

### Wildfire management promotes safe and resilient communities and healthy, productive forest ecosystems

Management of wildfire threats through prevention, preparation, response and recovery reduces risk to human life, communities, and critical infrastructure, and preserves natural ecosystems.

#### Key Objectives

- 4.1 Explore and adopt innovative wildfire management technologies to promote the health and resilience of Alberta's forest resources.
- 4.2 Enhance wildfire response capacity.
- 4.3 Replace the Fire Information Resource System (FIRES) and other wildfire applications with a modernized application platform to enhance wildfire decision support capability and meet business reporting requirements.
- 4.4 Develop a Provincial Wildfire Mitigation Strategy with ministry partners.

#### Initiatives Supporting Key Objectives

- In 2024-25, \$27.3 million to support wildfire innovation and mitigation initiatives.

## Performance Metrics

### 4.a Performance Measure: Percentage of wildfires contained before 10 a.m. the day following assessment

Measures wildfire containment time to minimize losses and costs from the risk of wildfires. In 2022, the ministry contained 94.0 per cent of wildfires before 10 a.m. the day following assessment.

Targets	2024-25	95%	2025-26	95%	2026-27	95%
---------	---------	-----	---------	-----	---------	-----

STATEMENT OF OPERATIONS

(thousands of dollars)

	Comparable		2024-25 Estimate	2025-26 Target	2026-27 Target
	2023-24 Budget	2023-24 Forecast			
<b>REVENUE</b>					
Transfers from Government of Canada	25,911	7,957	9,236	9,931	10,645
Premiums, Fees and Licences	301,903	255,514	262,899	221,634	234,309
Other Revenue	13,617	13,617	13,617	13,617	13,617
Ministry Total	341,431	277,088	285,752	245,182	258,571
Inter-Ministry Consolidation Adjustment	(1,052)	(1,052)	(1,052)	(1,052)	(1,052)
Consolidated Total	340,379	276,036	284,700	244,130	257,519
<b>EXPENSE</b>					
Ministry Support Services	4,368	4,368	5,511	5,602	5,672
Forests	183,598	1,001,644	213,143	212,977	216,433
Parks	119,983	118,123	127,043	128,968	129,142
Lands	47,185	46,802	53,060	48,133	48,630
Hunting and Angling	13,290	13,690	13,328	13,402	13,484
Ministry Total	368,424	1,184,627	412,085	409,082	413,361
Inter-Ministry Consolidation Adjustment	(2,169)	(2,169)	(2,169)	(2,169)	(2,169)
Consolidated Total	366,255	1,182,458	409,916	406,913	411,192
Net Operating Result	(25,876)	(906,422)	(125,216)	(162,783)	(153,673)
<b>CAPITAL INVESTMENT</b>					
Forests	10,583	10,583	18,852	22,042	21,744
Parks	63,496	52,409	96,715	55,832	59,841
Lands	11,031	14,665	12,578	8,795	6,285
Consolidated Total	85,110	77,657	128,145	86,669	87,870

BLANK PAGE

---

# Health

## Business Plan 2024-27

### Ministry Fact Sheet – Mandate and Structure

The Ministry of Health is refocusing Alberta’s health care system to improve health outcomes for Albertans and empower health care workers to deliver quality care across the province. A refocused health care system will provide Albertans with the necessary care when and where they need it, enhance government’s ability to provide system-wide oversight, set system priorities, and require accountability for those priorities on behalf of Albertans. The ministry supports Albertans’ health and well-being throughout their lives by protecting public health and promoting wellness; coordinating and delivering safe, person-centred, quality health services; planning capital infrastructure; supporting innovative information management and technologies; regulating health care; and, funding the health system.

The Ministry of Health relies on collaboration with a range of health professionals; partners and organizations in the health and social sectors; academic and research institutions; First Nations, Metis Settlements, and the Métis Nation of Alberta; and, other orders of government in delivering health services as well as maintaining and improving Alberta’s health system. The Minister of Health is supported by a parliamentary secretary for rural health.

The Ministry of Health currently consists of the Department of Health, Alberta Health Services, and the Health Quality Council of Alberta. In the refocused health care system, provincial health care organizations will be created for acute care, continuing care, mental health and addiction, and primary care. Alberta Health Services will continue to have a strong role as part of the refocused system by concentrating on delivering acute care. A separate integration council is formed to ensure system alignment, identify efficiencies, remove barriers and make sure the system is delivering better health outcomes.

The Department of Health establishes the Government of Alberta’s strategic direction for health, including: advising government on health policy, legislation and standards, and public health concerns; monitoring and reporting health system performance; setting policies and priorities for the electronic/digital health environment; and, providing oversight and ensuring accountability across the health system.

The Department of Health administers financial operations in accordance with the government’s financial legislation, including administration of the Alberta Health Care Insurance Plan (AHCIP). The AHCIP, in accordance with the *Canada Health Act*, provides publicly funded basic health services and publicly funded hospital services to eligible residents of Alberta. Details of the plan, including eligibility for a personal health care card and the services covered by the AHCIP, are available online at [www.alberta.ca/ahcip.aspx](http://www.alberta.ca/ahcip.aspx).

The provincial acute care organization will oversee the delivery of acute care including care delivered in all hospitals, urgent care centres, and chartered surgical facilities; emergency medical services; and cancer care. The organization will work directly with acute care service delivery providers including Alberta Health Services, Covenant Health and chartered surgical facilities to reduce wait times for emergency departments, reduce wait times for surgeries, lower Emergency Medical Services (EMS) response times and improve quality of acute care across the province.

The provincial continuing care organization will provide provincial oversight and coordination of service delivery across the spectrum of continuing care, including continuing care homes and home and community care. The organization will focus on achieving equitable, consistent and timely access to continuing care supports and services through a single, coordinated intake approach, increasing the number and geographic distribution of spaces to meet the needs of Albertans, and improving team-based cross-sector care by leveraging other health and social services.

The provincial primary care organization will coordinate primary health care services and provide transparent provincial oversight. The organization will focus on ensuring all Albertans are attached to a family physician or a nurse practitioner, providing timely access to high-quality primary care services and supporting an integrated team of health professionals to provide comprehensive primary care with appropriate access to patient health information.

The Health Quality Council of Alberta (HQCA) works collaboratively with health system partners on a variety of topics and initiatives to inform health system improvements and improve patient safety, person-centred care and health service quality on a provincewide basis. The HQCA’s role is expanded to support Alberta Health and the provincial organizations to set performance standards and performance indicators and to support audit and compliance functions.

Alberta’s Health Advocate reports to the Minister. The Advocate supports Albertans in navigating the health system and accessing the appropriate resolution services to address health care concerns, including those specific to the *Alberta Health Act* and Alberta’s Health Charter, and seniors, their families and service providers.

Ministry policies, programs and initiatives for wellness, disease and injury prevention, early intervention, and managing chronic health conditions, support Albertans in optimizing their health while addressing environmental public health and food safety risks, and treatment of chronic and communicable diseases including sexually-transmitted and blood-borne infections and respiratory viruses. The ministry also ensures implementation of recommendations from the Facility-Based Continuing Care Review and the Advancing Palliative and End-of-Life Care in Alberta report to improve the provision of care to seniors and others who require continuing care supports, and Albertans with a life-limiting illness.

The ministry is accountable for primary care as the foundation of our health care system and continues the work of the Modernizing Alberta's Primary Health Care System initiative including assessing alternative compensation models for family physicians and nurse practitioners and partnering with First Nations and Métis health leaders on programs for their communities to implement initiatives to address racism and other barriers that Indigenous Peoples experience when accessing primary health care.

The ministry works with physicians and other health providers to maintain high standards of care, support timely and appropriate access to services, and address health care staffing challenges, particularly in rural areas. The ministry, through the provincial health service delivery organizations, empowers local decision-making and works closely with regional advisory councils to better represent community perspectives, bring forward local priorities and give input on how to improve the system.

The ministry measures, monitors, evaluates and reports health system performance to support accountability for results and compliance with legislation and health care standards. This includes assessing the effectiveness of health care institutions to improve health care delivery and outcomes while managing costs.



A more detailed description of the Ministry of Health and its programs and initiatives can be found at: <https://www.alberta.ca/health>.

The Ministry of Health remains committed to regulatory approaches and program delivery that reduce unnecessary government oversight and emphasizes outcomes, in order to improve access to government services, attract investment, support innovation and competitiveness, and grow Alberta businesses.

Ministry business plans should be considered in conjunction with all budget documents - including the Fiscal Plan, Government Strategic Plan, and Estimates - which work together to provide a complete overview of government’s commitment to responsible fiscal management.

# 2024-27 Business Plan

## Outcome 1

Enhanced timely access to an effective, safe and responsive publicly funded health care system that provides Albertans with the necessary care when and where they need it

Alberta’s government continues to make health care more accessible and responsive by building health system capacity to support Albertans’ health and well-being throughout their lives, ensuring an integrated and high-quality health care delivery that provides the highest levels of service to Albertans and timely access to the most appropriate care in the most appropriate setting.

### Key Objectives

- 1.1 Increased access to health care services for Albertans by improving the Emergency Medical Services (EMS) system, reducing surgical wait times, decreasing emergency department wait times, reducing laboratory and diagnostic services delays, and improve primary health care across the province.
- 1.2 Ensure equitable and timely access to health services across the province, including in remote, rural and Indigenous communities, by implementing workforce strategies and policies to attract, recruit and retain health professionals, and modernizing critical capabilities in the delivery of health care services.
- 1.3 Ensure processes for resolving patient concerns are effective, streamlined, and consistent across the province.
- 1.4 Increase oversight to improve safety while reducing red tape within the health system by streamlining processes and reducing duplication.

### Initiatives Supporting Key Objectives

- In 2024-25, \$730 million is budgeted for EMS to increase system capacity and address the Alberta Emergency Services Provincial Advisory Committee and Alberta EMS Dispatch Review recommendations.
- In 2024-25, invest approximately \$2 million to develop and implement a provincewide Midwifery Strategy, and a total of \$10 million over the next three years.
- In 2024-25, \$164 million is budgeted for initiatives to train, recruit and retain more health care professionals.

## Performance Metrics

### 1.a Performance Measure: Emergency department wait times: 90th percentile time to initial physician assessment in the 16 largest sites (hours)

This measure evaluates the timeliness and efficiency of care delivery in the emergency department. Shorter waits demonstrates patients are receiving timely assessment and treatment in the emergency department.

In 2022-23, emergency department wait times for initial physician assessment was 6.3 hours.

Targets	2024-25	Below 2023-24 actual	2025-26	Below 2024-25 actual	2026-27	Below 2025-26 actual

### 1.b Performance Measure: EMS 90th percentile response times (minutes) for the most urgent (life threatening) calls

This measure helps evaluate the timeliness of ambulance services. The shorter the time demonstrates system responsiveness and ability to provide timely medical care to patients in the community.

In 2022-23, EMS response times were 17.5 minutes for metro/urban communities; 18.9 minutes for communities above 3000 residents; 33.9 minutes for rural communities; and, 61.8 minutes for remote communities.

Targets	2024-25	2025-26	2026-27
Metro/urban communities; Communities above 3,000 residents; Rural communities; and, Remote communities	Below 2023-24 results	Below 2024-25 results	Below 2025-26 results

## Outcome 2

**A modernized and re-focused health care system that delivers the highest quality patient care to all Albertans, including Indigenous Peoples, regardless of where they reside in the province, and is fiscally sustainable**

Alberta is refocusing the health care system to prioritize patient care and empower frontline health care workers, including those serving rural, remote and Indigenous communities, to deliver the highest quality health care.

### Key Objectives

- 2.1 Improve patient outcomes and access through the creation of dedicated organizations for acute care, continuing care, and primary care within a single functioning health care system.
- 2.2 Engage the health workforce, patients, families, caregivers, and system stakeholders to understand frontline and local perspectives to effectively implement the Health Care System Refocusing Initiative.
- 2.3 Modernize and transform the continuing care system to improve access and shift to more care in the community.
- 2.4 Strengthen and modernize Alberta's primary health care system in partnership with Albertans and Indigenous communities by implementing innovations to ensure access to safe, timely and appropriate primary health care services in the community.
- 2.5 Strengthen the health care system for Albertans and health care providers through the use and integration of information technology.
- 2.6 Implement strategies that ensure the sustainability of publicly funded pharmaceutical benefits.

### Initiatives Supporting Key Objectives

- In 2024-25, nearly \$1.2 billion is allocated to protect quality health care through investments in new and existing health facilities, medical equipment, technology and information systems across the province.

## Performance Metrics

### 2.a Performance Indicator: Number of practicing family physicians and registered nurse practitioners in Alberta

This indicator reflects the number of family physicians practicing in Alberta, as well as the number of registered nurse practitioners in Alberta.

	2019	2020	2021	2022	2023
Number of practicing family physicians	5,297	5,275	5,340	5,469	5,523 <sup>1</sup>
Number of registered nurse practitioners	666	715	819	844	887

<sup>1</sup>2023 results are as at December 31, 2023.

### 2.b Performance Measure: Percentage of clients moved to continuing care homes<sup>1</sup> within 30 days of being assessed

This measure is used to monitor the timeliness of access to continuing care homes in Alberta, as indicated by the wait times experienced by clients who move into a continuing care home within 30 days of being assessed.



In 2022-23, 64 per cent of assessed clients were placed in continuing care homes within 30 days of being assessed.

Targets	2024-25	66%	2025-26	68%	2026-27	70%
---------	---------	-----	---------	-----	---------	-----

<sup>1</sup> Includes long-term care homes (type A) and designated supportive living (type B), but excludes hospices (type C).

### 2.c Performance Indicator: Number of Albertans registered for MyHealth Records

MyHealth Records portal gives Albertans digital access to their health information, eliminating separate requests from each health provider, and shifting to digital processes to support virtual care options.

	2020	2021	2022	2023
Number of Albertans registered for MHR	129,900	539,800	1,259,500	1,486,300

## Outcome 3

**The health and well-being of all Albertans is protected, supported and improved, and health inequities among underserved populations, including Indigenous Peoples, are reduced**

The ministry continues to work with its partners to address health inequities for underserved populations, empower patients, promote health and wellness and give Albertans choice when receiving care from health care professionals.

### Key Objectives

- 3.1 Safeguard Albertans from communicable diseases, such as food-borne illnesses, vaccine preventable diseases (e.g., measles, influenza), respiratory illnesses, and sexually transmitted and blood borne infections that can cause severe health outcomes through prevention and health promotion measures and policies.
- 3.2 Modernize and strengthen public health legislation to better respond to future public health emergencies.
- 3.3 Improve access for underserved populations including First Nations, Métis, and Inuit Peoples to high-quality and culturally safe health care services that support improved health outcomes.
- 3.4 Prevent injuries and manage chronic diseases and conditions through policy development, health and wellness promotion, improved access to screening, and initiatives that facilitate wellbeing in healthy environments.

### Initiatives Supporting Key Objectives

- In 2024-25 approximately \$150.2 million is allocated to support immunization efforts in the province, including routine childhood vaccines and influenza vaccine.
- In 2024-25, approximately \$8.3 million is allocated to support initiatives addressing sexually transmitted diseases and bloodborne infections, with an emphasis on syphilis prevention.
- In 2024-25, create a \$10 million fund for Indigenous communities to design and deliver innovative primary health care services and projects.

## Performance Metrics

### 3.a Performance Indicator: Rate of infectious syphilis per 100,000 population and the rate of congenital syphilis per 100,000 live births in Alberta

Alberta’s goal is to decrease the number of syphilis cases and eliminate congenital syphilis. By monitoring the rates of syphilis and congenital syphilis, Alberta is able to support program planning and resource allocation, including improving access to testing, treatment and better prenatal care for vulnerable pregnant women.

	2018	2019	2020	2021	2022
Infectious Syphilis Rate (per 100,000 population)	36.3	53.4	57.1	73.1	73.2
Congenital Syphilis Rate (per 100,000 live births)	30.8	87.2	116.9	152.2	169.1

## STATEMENT OF OPERATIONS

(thousands of dollars)

	Comparable		2024-25 Estimate	2025-26 Target	2026-27 Target
	2023-24 Budget	2023-24 Forecast			
<b>REVENUE</b>					
Internal Government Transfers	1,599,956	1,610,270	<b>1,621,537</b>	1,614,955	1,606,420
Transfers from Government of Canada	162,950	304,217	<b>444,500</b>	461,850	161,200
Canada Health Transfer	6,079,269	5,963,632	<b>6,168,913</b>	6,506,666	6,879,107
Investment Income	54,020	88,920	<b>78,620</b>	82,520	84,520
Supplementary Health Benefit Premiums	46,000	46,000	<b>46,000</b>	46,000	46,000
Other Premiums, Fees and Licenses	586,001	610,301	<b>621,001</b>	648,001	679,001
Other Revenue	523,595	480,770	<b>526,095</b>	531,395	529,495
Ministry Total	9,051,791	9,104,110	<b>9,506,666</b>	9,891,387	9,985,743
Inter-Ministry Consolidation Adjustment	(1,626,900)	(1,639,214)	<b>(1,650,481)</b>	(1,643,899)	(1,631,364)
Consolidated Total	7,424,891	7,464,896	<b>7,856,185</b>	8,247,488	8,354,379
<b>EXPENSE</b>					
Ministry Support Services	51,595	50,695	<b>67,038</b>	67,151	67,561
Physician Compensation and Development	6,183,296	6,423,796	<b>6,687,028</b>	6,687,028	7,033,969
Acute Care	4,500,067	4,679,267	<b>4,797,802</b>	4,988,528	5,093,183
Diagnostic, Therapeutic and Other Patient Services	2,517,300	2,561,024	<b>2,586,600</b>	2,690,800	2,718,600
Drugs and Supplemental Health Benefits	2,776,541	2,805,242	<b>2,813,767</b>	2,819,767	2,931,245
Community Care	2,021,800	2,019,000	<b>2,093,500</b>	2,239,900	2,313,800
Continuing Care	1,408,864	1,515,764	<b>1,612,558</b>	1,670,725	1,701,618
Home Care	902,800	846,300	<b>930,200</b>	983,200	1,007,600
Population and Public Health	820,171	836,871	<b>1,106,688</b>	1,113,095	1,003,301
Emergency Medical Services	736,400	701,900	<b>730,200</b>	764,900	784,100
Support Services	2,531,200	2,603,400	<b>2,696,599</b>	2,779,999	2,804,699
Information Technology	924,759	938,959	<b>983,914</b>	971,937	945,708
Administration	541,300	548,800	<b>564,900</b>	573,600	578,000
Research and Education	133,492	132,892	<b>120,396</b>	116,596	109,696
Infrastructure Support	89,452	16,452	<b>241,563</b>	173,000	455,806
Debt Servicing	15,000	18,200	<b>18,000</b>	19,000	20,000
Other Health Services	552,837	537,837	<b>572,077</b>	583,997	614,102
Ministry Total	26,706,874	27,236,399	<b>28,622,830</b>	29,243,223	30,182,988
Inter-Ministry Consolidation Adjustment	(250,375)	(249,575)	<b>(249,337)</b>	(250,333)	(246,519)
Consolidated Total	26,456,499	26,986,824	<b>28,373,493</b>	28,992,890	29,936,469
Net Operating Result	(19,031,608)	(19,521,928)	<b>(20,517,308)</b>	(20,745,402)	(21,582,090)
<b>CAPITAL INVESTMENT</b>					
Continuing Care	585	585	<b>635</b>	-	-
Information Technology	27,280	27,280	<b>22,480</b>	22,230	22,230
Infrastructure Support	1,000	1,000	<b>6,700</b>	8,200	10,300
Health Facilities and Equipment	1,154,879	953,955	<b>1,171,434</b>	1,305,719	1,069,193
Consolidated Total	1,183,744	982,820	<b>1,201,249</b>	1,336,149	1,101,723

---

# Immigration and Multiculturalism

## Business Plan 2024-27

### Ministry Fact Sheet – Mandate and Structure

The Ministry of Immigration and Multiculturalism is responsible for promoting and enabling an inclusive, multicultural society that embraces Alberta’s diverse communities, and attracts and supports immigrants to strengthen and grow Alberta's economy.

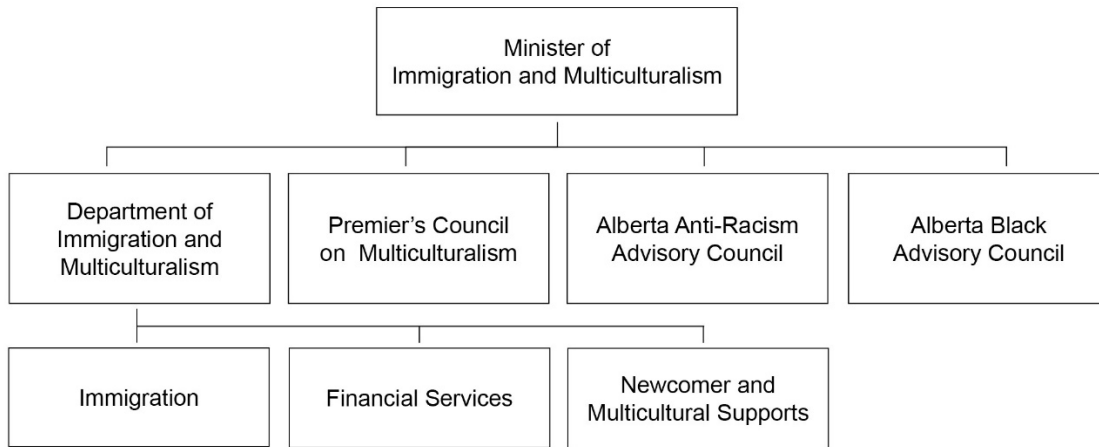
The ministry works collaboratively with other government ministries, partners, and businesses to ensure that Alberta’s immigration programming grows Alberta’s labour force to address the province’s labour market needs, including addressing shortages in key sectors through international talent attraction. The ministry provides access to language training, labour market attachment, and settlement services that allow Albertans to fully utilize their education, skills, and experience. The ministry also provides multiculturalism and anti-racism initiatives that foster welcoming and inclusive communities where new and established Albertans of all ethnocultural backgrounds want to live and work in the province.

The ministry consists of the Department of Immigration and Multiculturalism, the Premier’s Council on Multiculturalism, the Alberta Anti-Racism Advisory Council, and the Alberta Black Advisory Council. The councils play a vital role in supporting the department to deliver on its outcomes, objectives, and initiatives, including the various strategies identified in this plan.

The Premier’s Council on Multiculturalism will help support multicultural communities to foster their heritage, promote equity and respect for cultural values, and will support and inspire all Albertans to appreciate cultural diversity and cultivate social cohesion.

The Alberta Anti-Racism Advisory Council provides advice on efforts to combat racism and promote more inclusive and accepting communities across Alberta. As part of its mandate, the Council provides advice to government on ways to: remove systemic barriers to accessing government programs and services; remove language barriers in accessing information; educate and inform Albertans to encourage acceptance and prevent future racism; connect with law enforcement agencies and communities to raise awareness and assist local collaboration across Alberta; and identify strategies and actions to combat racism.

The Alberta Black Advisory Council provides advice on how to address specific barriers and systemic challenges faced by the Black community. These barriers include, among others: education, employment - including opportunities for career advancement and job stability, income disparity, food insecurity, health, mental health and wellbeing, housing, and within the justice system.



A more detailed description of Immigration and Multiculturalism and its programs and initiatives can be found at: <https://www.alberta.ca/immigration-and-multiculturalism>

The Ministry of Immigration and Multiculturalism remains committed to regulatory approaches and program delivery that reduce unnecessary government oversight and emphasizes outcomes, in order to improve access to government services, attract investment, support innovation and competitiveness, and grow Alberta businesses.

Ministry business plans should be considered in conjunction with all budget documents - including the Fiscal Plan, Government Strategic Plan, and Estimates - which work together to provide a complete overview of government's commitment to responsible fiscal management.

# 2024-27 Business Plan

## Outcome 1

**International talent is attracted and supported to strengthen and grow Alberta’s economy**

The growth of Alberta’s labour force, a key contributor to economic growth, is dependent on the province’s ability to attract and retain international talent. The ministry works to address Alberta’s labour market needs through strategies to attract, support and retain immigrants to the province.

### Key Objectives

- 1.1 Maximize the nomination allocations made available annually to the Alberta Advantage Immigration Program by the federal government, and support opportunities for all sectors of the provincial economy to attract international talent.
  - Continue to work to streamline immigration processes to support health care staffing challenges, particularly in rural areas.
- 1.2 Work with partner ministries to address Alberta’s labour market gaps, including through the recognition of international credentials and supports for the retention of international talent.
  - Work with Advanced Education on increasing and accelerating auto-credentialing for workers from national and international jurisdictions with similar standards.
  - Assist partner ministries to design ministry-specific job attraction strategies that include raising awareness among new Albertans changing careers of the skilled trades and professions available in each economic sector, including pathways for education, apprenticeship, and training.
- 1.3 Assist prospective and newly arrived international talent with supports and services to help them integrate into Alberta’s labour market.
  - Increase access and enhance funding opportunities for mentoring, labour attachment, and other related labour market integration programs for immigrants and newcomers.

### Initiatives Supporting Key Objectives

- A cumulative total of \$25.3 million in funding over three fiscal years, from 2024-25 to 2026-27, for the Alberta Advantage Immigration Program to attract newcomers to support the province’s labour market needs and economic growth by issuing nomination certificates towards permanent residence.
- A cumulative total of \$7.8 million in funding over three fiscal years, from 2024-25 to 2026-27, for grants to support labour market attachment to assist newcomers with integrating into the province’s labour market.

## Performance Metrics

1.a **Performance Measure: Number of nomination certificates issued by Alberta Advantage Immigration Program (AAIP), based on the allocation and within the parameters permitted by Immigration, Refugees and Citizenship Canada (number)** The federal government provides the AAIP with an annual allocation of nomination certificates that can be issued by the province. Meeting its annual allocation of nomination certificates ensures Alberta is maximizing opportunities to attract international talent to the province. In 2023, the number of nomination allocations issued by AAIP was 10,029.

<b>Targets</b>	<b>2024</b>	10,140	<b>2025</b>	14,700	<b>2026</b>	15,435
----------------	-------------	--------	-------------	--------	-------------	--------

1.b **Performance Measure: Total number of newcomers supported by Alberta Settlement and Integration Program (ASIP) (number)** This measure demonstrates the number of individuals ASIP has impacted through the provision of settlement and language services to support newcomers' integration through Supports for Newcomer Integration (SNI)<sup>1</sup> services grants, including into Alberta's labour market. In 2022-23, ASIP supported 16,279 newcomers.

Targets	2024-25	16,000	2025-26	16,000	2026-27	16,000
---------	---------	--------	---------	--------	---------	--------

<sup>1</sup>The SNI services grants provide three streams of services: English as an Additional Language (EAL) Drop-in Services, Language Assessment and Referral Services, and Settlement and Community Support Services.

1.c **Performance Indicator: Alberta's percentage share of the total number of permanent residents in Canada (per cent)** Alberta's share of permanent residents is an indicator of the province's ability to attract skilled international professionals compared to the rest of Canada. A percentage share that is equal to or greater than Alberta's population relative to the rest of Canada is an indicator of the province's success. Source: Immigration, Refugees and Citizenship Canada.

	2018-19	2019-20	2020-21	2021-22	2022-23
Alberta's percentage share of the total number of permanent residents	13	12	11	11	12

1.d **Performance Indicator: Total growth of Alberta's labour force and per cent contribution of landed immigrants to total growth. (number and per cent)** This indicator demonstrates the extent to which immigrants contribute to the growth of Alberta's labour force. In 2022, Alberta labour force grew by 51,600; landed immigrants contributed 56 per cent to this total growth. Source: Statistics Canada Table 14-10-0083-01.

	2018	2019	2020	2021	2022
Annual total number of participants added to Alberta's labour force (total growth) <sup>1</sup>	24,700	37,400	-59,500	53,200	51,600
Per cent contribution of landed immigrants to total growth	64	72	N/A <sup>2</sup>	123	56

<sup>1</sup> Includes participants born in Canada, landed immigrants and other.

<sup>2</sup> In 2020, due to the COVID-19 pandemic, Alberta's labour force decreased by a total of 59,500 participants, including a decrease of 27,500 landed immigrants.

## Outcome 2

**Diverse and inclusive multicultural communities are fostered, where newcomers are supported and retained, as part of a strong and prosperous Alberta**

Inclusive communities, where diversity is respected and celebrated, are an important part of what makes Alberta a great place to live and work. The ministry provides multicultural, and newcomer supports as well as anti-racism initiatives to help ensure Albertans from diverse ethnocultural backgrounds are able to achieve their full potential.

### Key Objectives

- 2.1. Promote welcoming and diverse communities with advice from the Premier's Council on Multiculturalism and the Alberta Black Advisory Council.
  - Establish and support working councils to advise on supports for Alberta's diverse ethnocultural communities.
  - Ensure enhanced funding for more effective engagement and promotion of Alberta's ethnocultural communities and organizations.
  - Develop legislation that permits Alberta's ethnocultural community members to more easily observe major holidays without placing undue hardship or expense on Alberta businesses.

2.2. Advance the province’s anti-racism initiatives, with advice from the Alberta Anti-Racism Advisory Council, to address systemic barriers and challenges facing racially marginalized and Indigenous peoples.

- Develop and implement anti-racism legislation to build on Alberta's culture of inclusion, respect, and celebration of our diverse cultural communities.

2.3. Provide continued supports for newcomers to settle and integrate into communities across the province and celebrate their outstanding contributions through The Alberta Newcomer Recognition Awards.

- Ensure newcomers have access to English as a Second Language training and settlement services.

### Initiatives Supporting Key Objectives

- A cumulative total of \$13.5 million in funding over three fiscal years, from 2024-25 to 2026-27, for grants to ethnocultural communities and organizations to provide supports and services to help address racism and build diverse and inclusive multicultural communities throughout the province.

## Performance Metrics

2.a **Performance Measure: Average amount of funding provided to organizations through the Ethnocultural Grant Program (dollar)**<sup>1</sup> This measure demonstrates the financial resources ethnocultural, community and faith-based organizations have successfully accessed on average per recipient to deliver ethnocultural events and activities and build their capacity to support the people and communities they represent.

Targets	2024-25	27,174	2025-26	27,174	2026-27	27,174
---------	---------	--------	---------	--------	---------	--------

<sup>1</sup> Program was launched December 2023. Last actual results for 2023-24 were not available at the time of publication.

2.b **Performance Measure: Average amount of funding provided to organizations through the Anti-Racism Grant Program (dollar)**<sup>1</sup> This measure demonstrates the financial resources not-for-profit and community organizations have successfully accessed on average per recipient to deliver anti-racism initiatives and build their capacity to support the people and communities they represent.

Targets	2024-25	7,692	2025-26	7,692	2026-27	7,692
---------	---------	-------	---------	-------	---------	-------

<sup>1</sup> Program was launched December 2023. Last actual results for 2023-24 were not available at the time of publication.

2.c **Performance Indicator: Year-over-year change in the number of complaints of discrimination based on the grounds of race/colour/ancestry/origin/religious beliefs received by the Alberta Human Rights Commission (per cent)** The number of complaints received by the Alberta Human Rights Commission provides insight into discrimination against race/colour/ancestry/origin/religious beliefs in Alberta and is an indicator of inclusivity. Source: Alberta Human Rights Commission

	2018-19	2019-20	2020-21	2021-22
Per cent	-16	9	-4	75 <sup>1</sup>

<sup>1</sup>The number of complaints of discrimination against religious beliefs increased in 2020-21. Notably, the majority of vaccine-related complaints received by the Human Rights Commission were made on the grounds of religious beliefs.

2.d **Performance Indicator: Alberta’s Average Five-Year Immigrant Retention Rate (per cent)** This indicator demonstrates the province’s ability to retain immigrants in the province five years after admission. Five years after immigrants landed in 2015, 84.5% of immigrants continued to live and work in Alberta in 2020<sup>1</sup>. Source: Statistics Canada Table 43-10-0018-01

Admission Year	2011	2012	2013	2014	2015
Five-Year Immigrant Retention Rate (per cent)	90.4	91.5	90.3	88.9	84.5

## STATEMENT OF OPERATIONS

(thousands of dollars)

	Comparable		2024-25 Estimate	2025-26 Target	2026-27 Target
	2023-24 Budget	2023-24 Forecast			
<b>REVENUE</b>					
Premiums, Fees and Licences	8,225	12,518	<b>17,099</b>	17,499	18,650
Labour Market Development	1,647	1,647	<b>1,647</b>	1,647	1,647
Other Revenue	30	30	<b>30</b>	30	30
Consolidated Total	9,902	14,195	<b>18,776</b>	19,176	20,327
<b>EXPENSE</b>					
Ministry Support Services	7,200	6,628	<b>6,477</b>	6,596	6,689
Immigration	10,896	10,320	<b>16,262</b>	16,570	16,697
Newcomer and Multicultural Supports	21,649	22,221	<b>19,109</b>	19,261	19,323
Consolidated Total	39,745	39,169	<b>41,848</b>	42,427	42,709
Net Operating Result	(29,843)	(24,974)	<b>(23,072)</b>	(23,251)	(22,382)
<b>CAPITAL INVESTMENT</b>					
Ministry Support Services	25	25	<b>25</b>	25	25
Consolidated Total	25	25	<b>25</b>	25	25





# Indigenous Relations

## Business Plan 2024-27

### Ministry Fact Sheet – Mandate and Structure

The Ministry of Indigenous Relations consists of the Department of Indigenous Relations, Metis Settlements Appeal Tribunal, First Nations Women’s Council on Economic Security, Métis Women’s Council on Economic Security, Alberta Indigenous Opportunities Corporation (AIOC) and Premier’s Council on Missing and Murdered Indigenous Women, Girls and Two Spirit Plus People (MMIWG2S+).

The Department of Indigenous Relations acts as a central point for Alberta’s government to build and maintain relationships with Indigenous governments, communities, groups, industries and organizations in the province. The department provides guidance, specialized knowledge and expert advice to other ministries to ensure Indigenous perspectives are heard and considered while developing, implementing and monitoring policies, programs, services and initiatives.

Indigenous Relations ensures that Alberta’s legal duty to consult with First Nations, Metis Settlements and Credibly Asserted Métis Communities is met where resource development may adversely impact the continued exercise of First Nations Treaty rights and traditional uses as well as Metis Settlement and Credibly Asserted Métis Community members’ harvesting or traditional use activities. As part of this work, the department ensures coordination with other provincial government ministries, the federal government and First Nations in response to and negotiation of land-related claims.

Indigenous Relations’ work involves leading the facilitation of cross-government collaboration with municipalities, utility commissions and industry for projects, programs and services that support Indigenous communities, and in response to federal Indigenous initiatives and legislation. This includes priorities such as access to safe and clean drinking water; child and family services; the Investing in Canada Infrastructure Program; and disaster response and recovery.

Community, social and economic development efforts of First Nations, Metis Settlements, and other Indigenous communities and organizations are supported through:

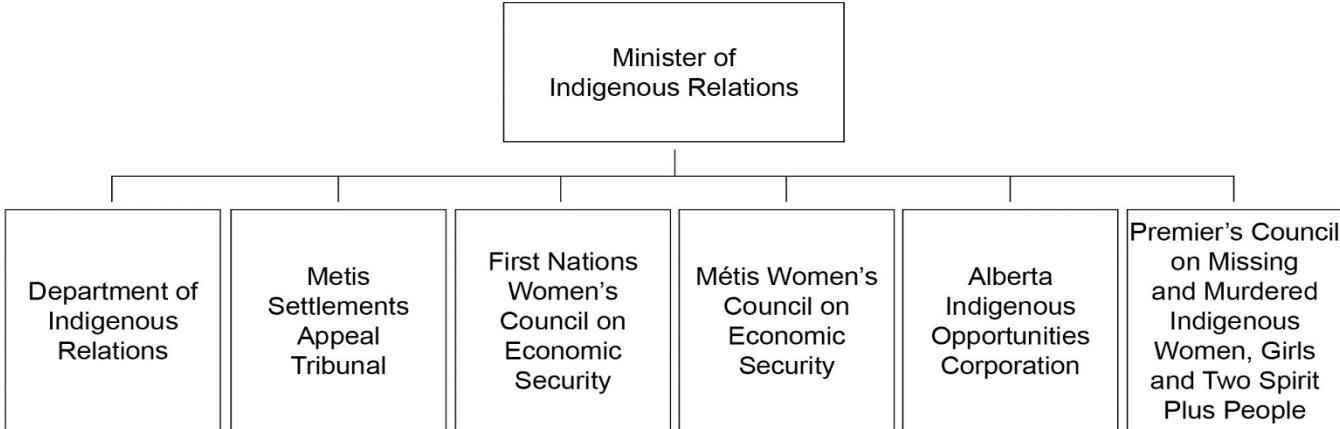
- providing capital funding for Indigenous community-owned economic development projects to increase the number of Indigenous community-owned businesses, employment opportunities, and strengthen the economies of Indigenous communities through the Aboriginal Business Investment Fund (ABIF);
- providing grants to support cultural and economic opportunities for Indigenous communities in Alberta through the Indigenous Reconciliation Initiative (IRI);
- supporting Indigenous-led projects that address violence against Indigenous women, girls and two spirit plus people and increase their safety and economic security with the Community Support Fund (CSF);
- administering the Employment Partnerships Program (EPP), which provides funds for direct training and employment supports for Indigenous peoples;
- supporting projects including but not limited to housing, children, youth and Elder programs, cultural programs, business start-ups and expansion, and employment and training programs through the First Nations Development Fund (FNDF); and
- maintaining and strengthening relationships with the Metis Settlements, Independent Métis communities and Métis organizations to advance their long-term sustainability.

Indigenous Relations also leads the Alberta government’s work towards reconciliation and building stronger relationships with Indigenous peoples. Reconciliation is an ongoing journey of education and action to improve relations between Indigenous and non-Indigenous people, including acknowledging the truth about Canada’s residential school system and colonial origins. Alberta’s government is committed to collaborating with Indigenous people, communities and organizations, and walking the path toward reconciliation together. The Alberta

government’s actions towards reconciliation in priority areas, such as economic community development, culture, language, health, and families are highlighted at [alberta.ca/reconciliation-in-alberta](http://alberta.ca/reconciliation-in-alberta). Indigenous Relations also works with other ministries to help ensure policies and programs are guided by Jordan’s Principle, which means striving for Indigenous people to have the same access to core services and supports as any other Albertan.

Indigenous Relations leads Alberta’s response to the National Inquiry into Missing and Murdered Indigenous Women and Girls, including supporting the work of the Premier’s Council on Missing and Murdered Indigenous Women, Girls and Two Spirit Plus People. This public advisory agency provides independent advice, collaborates with and monitors actions taken by government to prevent violence and increase safety and economic security of Indigenous women, girls and two spirit plus people. Indigenous Relations also works independently to achieve these same goals.

Operationally independent from the Department of Indigenous Relations, the Metis Settlements Appeal Tribunal (MSAT) is a quasi-judicial agency whose overriding consideration is to preserve and enhance Métis culture and identity, and to strengthen Métis self-governance under the laws of Alberta. As a legislated alternative to court, MSAT strives to resolve disputes through adjudication, mediation and education in a manner that is fair, timely and cost-effective. The First Nations and Métis Women’s Councils on Economic Security advise the minister directly on provincial laws, policies, programs and services to improve socio-economic outcomes for Indigenous women, their families and communities.



The Alberta Indigenous Opportunities Corporation (AIOC) is a provincial corporation that enables access to capital funding for Alberta-based Indigenous groups investing in medium to large-scale natural resource, agriculture, transportation, and telecommunication projects and related infrastructure. These projects will support economic prosperity and social improvements in communities for generations to come.

A more detailed description of Indigenous Relations and its programs and initiatives can be found at: [alberta.ca/indigenous-relations.aspx](http://alberta.ca/indigenous-relations.aspx).

The Ministry of Indigenous Relations remains committed to regulatory approaches and program delivery that reduces unnecessary government oversight and emphasizes outcomes in order to improve access to government services, attract investment, support innovation and competitiveness, and grow Alberta businesses.

Ministry business plans should be considered in conjunction with all budget documents - including the Fiscal Plan, Government Strategic Plan, and Estimates - which work together to provide a complete overview of government’s commitment to responsible fiscal management.

# 2024-27 Business Plan

## Outcome 1

**Indigenous peoples, organizations and communities are engaged as economic partners, and resource or economic development occurs in the context of Alberta’s legal duty to consult**

Indigenous Relations will lead Alberta’s legal duty to consult and continue to work with Indigenous people, communities, the federal government, industry, Alberta ministries, and other stakeholders to support strong, vibrant Indigenous communities and people.

### Key Objectives

- 1.1 Provide oversight to the Alberta Indigenous Opportunities Corporation (AIOC) to enable access to capital and improve lending terms to First Nations, Metis Settlements, and other Indigenous groups and organizations.
- 1.2 Work with other ministry partners, the federal government, and First Nations to resolve and negotiate land-related claims.
- 1.3 Facilitate Indigenous participation in the consultation process for land and natural resource development activities.
- 1.4 Deliver funding programs or initiatives that support community, social and economic development of Indigenous communities.
- 1.5 Lead Alberta’s Métis credible assertion process so a Métis organization, if successful in demonstrating an assertion of Métis Aboriginal rights, will be consulted when Crown land management and resource development decisions may have the potential to adversely impact those credibly asserted Métis Aboriginal rights.

### Initiatives Supporting Key Objectives

- AIOC will spend up to \$9.2 million per year to enable access to capital and improve lending terms to support economic prosperity and social improvements in communities.
- The Indigenous Consultation Capacity Program will provide \$7 million in funding to assist affected Indigenous communities in participating in consultation related to land and natural resource management activities.
- The Employment Partnerships Program (EPP) and the Aboriginal Business Investment Fund (ABIF) will annually invest \$4.5 million and \$10 million respectively in employment, training, and business development opportunities.
- \$2 million will be allocated to support Métis organizations participating in the Métis credible assertion process and provide Indigenous Consultation Capacity Program funding in the event of a successful assertion.

## Performance Metrics

### 1.a Performance Measure: Number of Indigenous Employment Initiatives funded from the Employment Partnerships Program

This program supports Indigenous Peoples, communities and organizations to fully participate in Alberta’s economy by funding skills and employment training programs. In 2022-23, the program exceeded the target, funding 27 projects.

<b>Targets</b>	<b>2024-25</b>	25	<b>2025-26</b>	25	<b>2026-27</b>	25
----------------	----------------	----	----------------	----	----------------	----

**1.b Performance Measure: Number of Indigenous Jobs Created (Permanent FTEs) by the Aboriginal Business Investment Fund**

This program supports Indigenous peoples, communities and organizations to fully participate in Alberta’s economy by supporting Indigenous community-owned businesses and helping create jobs. Based on self-reporting, the approved projects in 2022-23 created 167 Indigenous permanent FTEs.

Targets	2024-25	90	2025-26	90	2026-27	90
---------	---------	----	---------	----	---------	----

**1.c Performance Measure: Percentage of weeks in a fiscal year that pre-consultation and consultation adequacy assessments are issued within established timelines**

This measure demonstrates how the ministry is continuing to provide timeline certainty to Indigenous communities and industry. The Aboriginal Consultation Office has consistently met its performance timelines for these measures 100 per cent of the time.

Pre-consultation Assessments (4 working days)

Targets	2024-25	95%	2025-26	95%	2026-27	95%
---------	---------	-----	---------	-----	---------	-----

Consultation Adequacy Assessments (10 working days)

Targets	2024-25	95%	2025-26	95%	2026-27	95%
---------	---------	-----	---------	-----	---------	-----

## Outcome 2

**Government of Alberta programs, initiatives and services reflect Indigenous perspectives and advance reconciliation**

Working closely with provincial government ministries, Indigenous Relations will work to ensure that Indigenous perspectives are reflected and implemented in government programs and initiatives.

### Key Objectives

- 2.1 Collaborate with other ministry partners to provide expert advice and support to develop policies, programs, initiatives, and services that reflect Indigenous perspectives and advance reconciliation.
- 2.2 Participate in and support collaboration with other agencies, municipalities, utility commissions and industries for projects, programs and services that support Indigenous communities.
- 2.3 Implement and support government actions guided by the Alberta MMIWG Roadmap to prevent violence and increase safety and economic security of Indigenous women, girls and two spirit, lesbian, gay, bisexual, transgender, queer, questioning, intersex and asexual plus people.

### Initiatives Supporting Key Objectives

- Allocate \$3.9 million in program funding to the Indigenous Reconciliation Initiative to support economic growth and projects that revitalize and enhance culture, traditions and languages.
- Provide opportunities for Alberta Public Service members to build their intercultural competencies through the Indigenous Knowledge Keepers Circle (IKKC) pilot program, a joint effort with Alberta Education.
- Commit to working with Metis Settlements to develop a long-term solution to mitigate the impact and costs associated with disaster-related losses.
- Allocate \$4 million to the Community Support Fund and an additional \$1.9 million to support work of the Premier's Council on MMIWG2S+, the First Nations and Metis Women's Councils on Economic Security.

# Performance Metrics

**2.a Performance Measure: Number of initiatives funded that address violence and increase safety and economic security of Indigenous women, girls and two spirit plus people**

This measure identifies the number of projects funded by the Community Support Fund (CSF), which has the primary objective of addressing violence and increasing the safety and economic security of Indigenous women, girls, two spirit, lesbian, gay, bisexual, transgender, queer, questioning, intersex and asexual plus people.

<b>Targets</b>	<b>2024-25</b>	20	<b>2025-26</b>	22	<b>2026-27</b>	24
----------------	----------------	----	----------------	----	----------------	----

# Outcome 3

**Relationships with Indigenous communities and organizations are created, maintained and strengthened**

Indigenous Relations will continue work to build strong and collaborative relationships with First Nations, Metis Settlements, and other Indigenous communities and organizations, many of which are formally set through protocol or relationship agreements.

**Key Objectives**

- 3.1 Enhance discussions with First Nations through protocol or relationship agreements.
- 3.2 Maintain and strengthen Alberta’s relationships with the Metis Settlements General Council, Metis Settlements, the Métis Nation of Alberta, Independent Métis communities through protocol or relationship agreements.
- 3.3 Establish and strengthen Alberta’s relationships with Indigenous women and two spirit, lesbian, gay, bisexual, transgender, queer, questioning, intersex and asexual plus organizations.
- 3.4 Provide secretariat support to the First Nations and Metis Women’s Councils on Economic Security and advance the Councils’ advice and recommendations to achieve greater economic security for Indigenous women, their families and communities.

**Initiatives Supporting Key Objectives**

- Allocate \$1 million to implementing and maintaining the First Nations protocol and relationship agreements.
- Dedicate \$1.8 million towards the Métis Nation of Alberta (MNA) Framework Agreement.
- Support Settlement opportunities, sustainability and regional economic participation through the Protocol Agreement between the GoA and the Metis Settlements General Council.
- Allocate \$2 million to support the Metis Settlements Enhanced Community Policing initiative for policing services on Settlements.
- Engage with organizations led by Indigenous women and two spirit, lesbian, gay, bisexual, transgender, queer, questioning, intersex and asexual plus people to maintain and strengthen relationships.

# Performance Metrics

**3.a Performance Measure: Number of First Nations protocol or relationship agreements**

Indigenous Relations has the mandate to proceed with four First Nations protocol or relationship agreements. There are two active protocol agreements (Blackfoot Confederacy and Stoney Nakoda-Tsuut’ina Tribal Council), and one active relationship agreement with the Confederacy of Treaty Six First Nations.

<b>Targets</b>	<b>2024-25</b>	4	<b>2025-26</b>	4	<b>2026-27</b>	4
----------------	----------------	---	----------------	---	----------------	---

## STATEMENT OF OPERATIONS

(thousands of dollars)

	Comparable		2024-25 Estimate	2025-26 Target	2026-27 Target
	2023-24 Budget	2023-24 Forecast			
<b>REVENUE</b>					
Labour Market Development	4,547	4,547	<b>4,547</b>	4,547	4,547
Transfers from Government of Canada	9,031	11,585	<b>105</b>	105	105
Premiums, Fees and Licences	4,527	3,256	<b>12,700</b>	8,584	8,953
Consolidated Total	18,105	19,388	<b>17,352</b>	13,236	13,605
<b>EXPENSE</b>					
Ministry Support Services	5,016	4,755	<b>4,909</b>	5,016	5,083
First Nations and Métis Relations	25,499	32,399	<b>32,144</b>	32,307	32,409
Indigenous Women's Initiatives	7,391	8,352	<b>7,702</b>	7,738	7,762
First Nations Development Fund	147,250	145,000	<b>141,800</b>	143,500	144,000
Metis Settlements Appeal Tribunal	1,161	1,161	<b>1,189</b>	1,207	1,219
Consultation, Land and Policy	22,583	18,683	<b>19,002</b>	19,219	19,351
Investing in Canada Infrastructure	9,031	10,885	<b>105</b>	105	105
Land and Legal Settlement	3,825	833	<b>4,275</b>	25	25
Alberta Indigenous Opportunities Corporation	8,527	7,270	<b>9,194</b>	9,227	9,261
Consolidated Total	230,283	229,338	<b>220,320</b>	218,344	219,215
Net Operating Result	(212,178)	(209,950)	<b>(202,968)</b>	(205,108)	(205,610)
<b>CAPITAL INVESTMENT</b>					
Ministry Support Services	25	25	<b>25</b>	25	25
Alberta Indigenous Opportunities Corporation	-	20	<b>-</b>	-	-
Consolidated Total	25	45	<b>25</b>	25	25

---

# Infrastructure

## Business Plan 2024-27

### Ministry Fact Sheet – Mandate and Structure

The ministry consists of the Department of Infrastructure.

Infrastructure provides innovative, adaptive and responsible Infrastructure solutions that meet current and future Albertan’s needs. Through continuous improvement, leadership, expertise and collaboration with partners, the ministry of Infrastructure builds and maintains public infrastructure that contributes to the province’s economy and Albertans’ quality of life. It forms the backbone for the delivery of effective and accessible services that Albertan’s rely on, such as health (including mental health and addiction), school and government-owned facilities.

The ministry is committed to long-term infrastructure planning of provincial public infrastructure that supports social programs and services, and stimulates economic development. In addition, the ministry provides accommodation services and manages a large portfolio of owned and leased facilities while maintaining fiscal accountability and optimizing value for taxpayers.

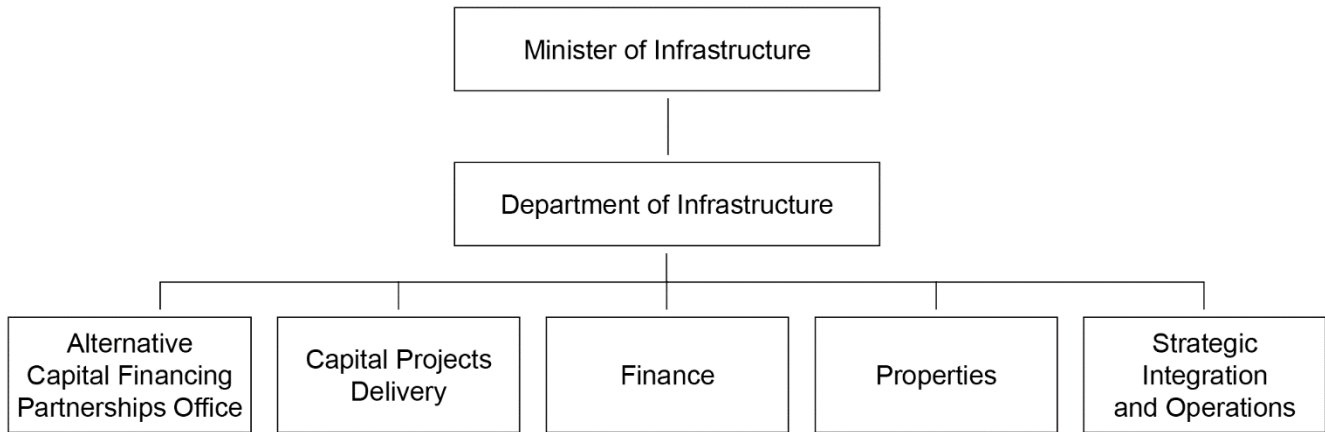
Infrastructure supports the Government of Alberta’s commitment to partner with private sector entities in providing public infrastructure, ensuring the projects Albertans need are delivered on time and on budget. By leveraging public-private partnerships (P3s) and evaluating unsolicited proposals (USPs), Infrastructure utilizes creative approaches to financing projects that deliver value for money, create new job opportunities, generate revenue, stimulate Alberta’s economy, and strengthen government’s fiscal sustainability.

The ministry will deliver the capital plan and continue to administer the Investing in Canada Infrastructure Program (ICIP) and next generation federal infrastructure funding programs. The ministry will continue to engage with the federal government to advocate for flexible and stable federal funding to meet Alberta’s unique infrastructure needs, grow the economy through job creation and stimulate the economy in local communities. Infrastructure investments are attractive because projects provide immediate employment and investment opportunities, tangible outcomes and spin-off benefits to suppliers, service providers and local economies.

Government will continue to fund Capital Maintenance and Renewal (CMR) projects in 2024-25. Short-term impact, smaller, shovel-ready CMR projects will have the most immediate effect on the economy, while potentially leveraging additional federal dollars. These projects typically also support small and medium-sized contractors, which tend to be locally based, and can promote agile investment delivery and local economic stimulus as contracts can be awarded quickly.

The Government of Alberta is focused on making the right infrastructure decisions that are multi-faceted, focused on immediate supports, job creation, and diversification. The *Infrastructure Accountability Act* and *Building Forward: Alberta’s 20-Year Strategic Capital Plan* continue to provide clarity on how government invests in planning, constructing, renewing, and maintaining public infrastructure, such as provincial buildings, recreation and cultural facilities, schools, post-secondary institutions, healthcare, and mental health and addiction facilities.

Larger strategic infrastructure projects, with a longer-term impact, will have a lasting effect on the overall growth and economic productivity of Alberta. Investment in new infrastructure, such as recovery communities, hospitals and schools, creates jobs and delivers tangible assets that fuel economic growth. Building new infrastructure boosts productive capacity and enables sustained economic activity. When construction is completed, these projects continue to support ongoing, long-term local job opportunities and community-based economic activity related to operations, maintenance and program delivery.



A more detailed description of Infrastructure and its programs and initiatives can be found at: [www.infrastructure.alberta.ca](http://www.infrastructure.alberta.ca)

The Ministry of Infrastructure remains committed to regulatory approaches and program delivery that reduce unnecessary government oversight and emphasizes outcomes, in order to improve access to government services, attract investment, support innovation and competitiveness, and grow Alberta businesses.

Ministry business plans should be considered in conjunction with all budget documents - including the Fiscal Plan, Government Strategic Plan, and Estimates - which work together to provide a complete overview of government’s commitment to responsible fiscal management.



# 2024-27 Business Plan

## Outcome 1

**Innovative, adaptive and responsible infrastructure solutions that meet current and future provincial needs**

Infrastructure collaborates with partner ministries, boards, agencies, industry and other stakeholders to plan, build and deliver government-owned and supported capital infrastructure that will support the enhancement of government services to ensure the effective and accessible delivery of services on which Albertans rely.

### Key Objectives

- 1.1 Deliver new construction and major modernization projects for health, school, and government-owned facilities, including the use of alternative financing, to create jobs and strengthen the economy.
- 1.2 Deliver capital projects on time, on budget and to scope to ensure high-quality public services.
- 1.3 Reduce red tape and costs and accelerate construction timelines by simplifying, modernizing and standardizing regulations, policies, guidelines and building contracts, and by evaluating priority stakeholder recommendations such as prompt pay.

### Initiatives Supporting Key Objectives

- For 2024-25, \$696.7 million is allocated to the construction of health facilities, including \$67.7 million for new recovery communities in key locations throughout the province.
- Infrastructure is allocating \$655.7 million for the construction of school facilities in 2024-25, including \$50.0 million for the Modular Classroom Program.
- Construction of government facilities in 2024-25 has been allocated \$82.5 million, including \$22.7 million for the Red Deer Justice Centre.
- In 2024-25, \$22.5 million is allocated for the planning, design and implementation of capital infrastructure projects.

## Performance Metrics

### 1.a Performance Measure: Average number of calendar days required to complete Infrastructure-managed over threshold procurements

This performance metric evaluates how effectively the ministry is managing procurements by aiming to complete them within 24 calendar days. The measure supports the ministry’s ability to deliver projects on time, on budget and to specification by developing more accurate project schedules, while also gaining efficiencies in the procurement phase of the overall project schedule. Targets are based on average historical performance, maintaining best practices and incorporating further efficiencies.

In 2022-23, it took an average of 20.8 calendar days to complete procurements.

<b>Targets</b>	<b>2024-25</b>	24	<b>2025-26</b>	24	<b>2026-27</b>	24
----------------	----------------	----	----------------	----	----------------	----

### 1.b Performance Measure: Percentage of Infrastructure-managed and delivered capital projects that are on budget

This performance metric demonstrates how effectively Infrastructure manages and delivers capital projects on budget. Projects are considered to be On Budget if they are forecasting completion within their current approved budget, or Total Project Cost. The targets are based on jurisdictional best practices and are set based on historical results, taking the average of the results from the past two years.

In 2022-23, 96 per cent of Infrastructure capital projects were on budget.

Targets	2024-25	95%	2025-26	95%	2026-27	95%
---------	---------	-----	---------	-----	---------	-----

### 1.c Performance Measure: Percentage of Infrastructure-managed and delivered capital projects that are on schedule

This performance metric demonstrates how effectively Infrastructure manages and delivers capital projects on schedule. Projects are considered to be On Schedule if they are forecasting completion within their current approved schedule. The targets are based on jurisdictional best practices and are set based on historical results, taking the average of the results from the past two years.

In 2022-23, 87 per cent of Infrastructure capital projects were on schedule.

Targets	2024-25	95%	2025-26	95%	2026-27	95%
---------	---------	-----	---------	-----	---------	-----

## Outcome 2

### Alberta's public infrastructure is effectively and responsibly managed and sustainable

Infrastructure optimizes the value of government-owned and operated facilities through sound financial stewardship, quality and efficient use of government assets to deliver high-quality public services to those who need them, when they need them.

#### Key Objectives

- 2.1 Manage government assets through effective decision-making related to facilities, land and leasing to aid in cost-effective delivery of public services.
- 2.2 Maximize the efficiency of government-owned and operated infrastructure, support vital public services and the economy, and achieve annual operating savings through effective long-term investments in core assets and by disposing of assets government no longer needs.

#### Initiatives Supporting Key Objectives

- The 2024-25 allocation for management of government-owned and leased space (including property operations, utilities, leases, and accommodation projects that contribute to efficient use of space) is \$534.6 million.
- In 2024-25, \$324.6 million is being allocated for the maintenance and preservation of government-owned facilities. This includes \$1.5 million for the Lac La Biche Provincial Building chiller replacement, \$1.1 million for Reynolds Alberta Museum roofing replacement and repairs in Wetaskiwin, and capital maintenance and renewal for health and school facilities.

## Performance Metrics

### 2.a Performance Measure: Total cost per occupant in government-owned and operated office space facilities

This performance metric demonstrates the government's per occupant expenditure on office space, with the intent to reduce overall operating costs. Targets are based on improving office space density and incorporating operational efficiencies. The target is set at a year-over-year one per cent reduction in cost per occupant,

representing an attainable target with the continued focus of efficient use of government owned and operated office facilities. The result is reported on a one-year lag.

In 2022-23, the total cost in government-owned and operated office space facilities was \$8,576 per occupant.

<b>Targets</b>	<b>2024-25</b>	\$8,457	<b>2025-26</b>	\$8,372	<b>2026-27</b>	\$8,288
----------------	----------------	---------	----------------	---------	----------------	---------

**2.b Performance Measure: Energy consumption intensity in megajoules per gross square metre in government-owned and operated facilities**

This performance metric measures the consumption of energy and associated costs in government-owned and operated facilities, with the aim to lower overall consumption. It assists Infrastructure in identifying and implementing energy saving initiatives to achieve cost and environmental benefits and is also an indicator of success in reducing energy consumption through efficiencies and green technologies. Targets are set at a year-over-year 0.5 per cent reduction, by reviewing previous year trends in consumption and the potential impact of planned capital energy efficiency projects.

In 2022-23, the energy consumption intensity in government-owned and operated facilities was 1,457 megajoules per gross square metre (MJ/m<sup>2</sup>).

<b>Targets</b>	<b>2024-25</b>	1,463	<b>2025-26</b>	1,456	<b>2026-27</b>	1,428
----------------	----------------	-------	----------------	-------	----------------	-------

## STATEMENT OF OPERATIONS

(thousands of dollars)

	Comparable		2024-25 Estimate	2025-26 Target	2026-27 Target
	2023-24 Budget	2023-24 Forecast			
<b>REVENUE</b>					
Transfers from Government of Canada	8,755	13,800	<b>10,500</b>	10,500	10,500
Premiums, Fees and Licences	2,070	2,070	<b>2,070</b>	2,070	2,070
Other Revenue	98,499	151,956	<b>30,682</b>	30,019	30,019
Ministry Total	109,324	167,826	<b>43,252</b>	42,589	42,589
Inter-Ministry Consolidation Adjustment	(83,556)	(83,438)	<b>(15,964)</b>	(15,301)	(15,301)
Consolidated Total	25,768	84,388	<b>27,288</b>	27,288	27,288
<b>EXPENSE</b>					
Ministry Support Services	10,492	10,492	<b>10,669</b>	10,843	10,982
Capital Construction	1,351,839	1,099,228	<b>1,485,198</b>	1,737,811	1,424,894
Property Management	413,354	432,240	<b>438,750</b>	461,943	460,990
Asset Management	6,580	6,580	<b>6,728</b>	6,835	6,917
Realty Services	184,238	184,238	<b>189,233</b>	190,651	190,856
Alternative Capital Financing Partnerships Office	1,874	1,874	<b>1,915</b>	1,945	1,968
Ministry Total	1,968,377	1,734,652	<b>2,132,493</b>	2,410,028	2,096,607
Inter-Ministry Consolidation Adjustment	(1,355,485)	(1,100,874)	<b>(1,482,876)</b>	(1,736,092)	(1,423,047)
Consolidated Total	612,892	633,778	<b>649,617</b>	673,936	673,560
Net Operating Result	(587,124)	(549,390)	<b>(622,329)</b>	(646,648)	(646,272)
<b>CAPITAL INVESTMENT</b>					
Capital Construction	1,504,953	1,254,638	<b>1,623,792</b>	1,849,476	1,605,298
Property Management	238,022	277,213	<b>212,958</b>	175,442	188,273
Realty Services	14,136	350	<b>12,963</b>	18,960	8,300
Ministry Total	1,757,111	1,532,201	<b>1,849,713</b>	2,043,878	1,801,871
Inter-Ministry Consolidation Adjustment	(1,337,207)	(1,082,596)	<b>(1,464,598)</b>	(1,717,814)	(1,404,769)
Consolidated Total	419,904	449,605	<b>385,115</b>	326,064	397,102

---

# Jobs, Economy and Trade

## Business Plan 2024-27

### Ministry Fact Sheet – Mandate and Structure

The Ministry of Jobs, Economy and Trade enhances Alberta's competitive advantage by creating the conditions to help more Albertans prosper. This includes delivering policies and programs that enhance trade to grow and diversify the economy; attracting and developing a highly skilled workforce; promoting safe, fair and healthy workplaces; streamlining services for workers, investors and employers; and ensuring high quality and affordable child care is available to all Albertans.

The ministry's agencies, boards and commissions provide independent and impartial interpretation of Alberta's labour laws; support a sustainable workers' compensation system through delivery of independent adjudication services; and support northern Alberta communities in realizing their rich potential to strengthen their diverse economies.

#### **Alberta's economy is prospering**

Alberta has always been attractive to those seeking economic opportunity and prosperity. Jobs, Economy and Trade serves as the government's driver of economic policy and strategy. The ministry executes initiatives that make our province more competitive while also growing key sectors through incentive programs such as the Film and Television Tax Credit. The ministry also advocates for Alberta's interests on the international stage, working to increase trade, support businesses' ability to access new markets, and attract job-creating investment. Concierge and pathfinding services help businesses gather the information they require and navigate approvals so they can confidently invest in Alberta. Building on the success of the Dow Chemical Path2Zero project, one of the largest private sector investments in the province's history, the ministry will continue to facilitate investments that create jobs and grow our economy. The ministry publishes economic data about all regions of Alberta in support of jobs and investment decisions. This work helps create the competitive business environment necessary for economic growth.

#### **Alberta has a skilled and resilient labour force**

The ministry supports Albertans by providing training and re-training programs that help them find and keep a job and succeed in the workplace. Jobs, Economy and Trade, including through Alberta at Work investments, collaborates across government to address current and longer-term labour market challenges including attracting talent, delivering responsive programming, and ensuring businesses have access to the skilled workforce required to grow and diversify Alberta's economy. Targeted attraction and retention strategies, including Alberta is Calling, promote Alberta as Canada's destination of choice for skilled talent. The ministry's suite of Training for Work programs, the Canada-Alberta Job Grant and the Aviation Skills Grant help ensure workers have the skills and knowledge employers need. Robust economic and labour market intelligence facilitates efficient delivery of these programs, which helps to build a workforce that meets the province's short and long-term labour market needs.

#### **Albertans are safe at work and treated fairly in the workplace**

Jobs, Economy and Trade focuses on ensuring all Albertans can return home safely from work. The ministry collaborates with workers, employers, health and safety associations, industry associations, and labour groups to promote an informed and knowledgeable workforce regarding both rights and responsibilities. The ministry uses an evidence-based approach to prevention. Research helps to identify emerging trends and where proactive action would be beneficial. A stable and balanced approach to compliance reinforces the practices that make workplaces safe, fair and healthy. Reducing workplace illness and injury also helps reduce costs for employers. Employment Standards rules are in place to help make sure Albertans are being treated fairly at work.

**Better services for workers, investors and employers**

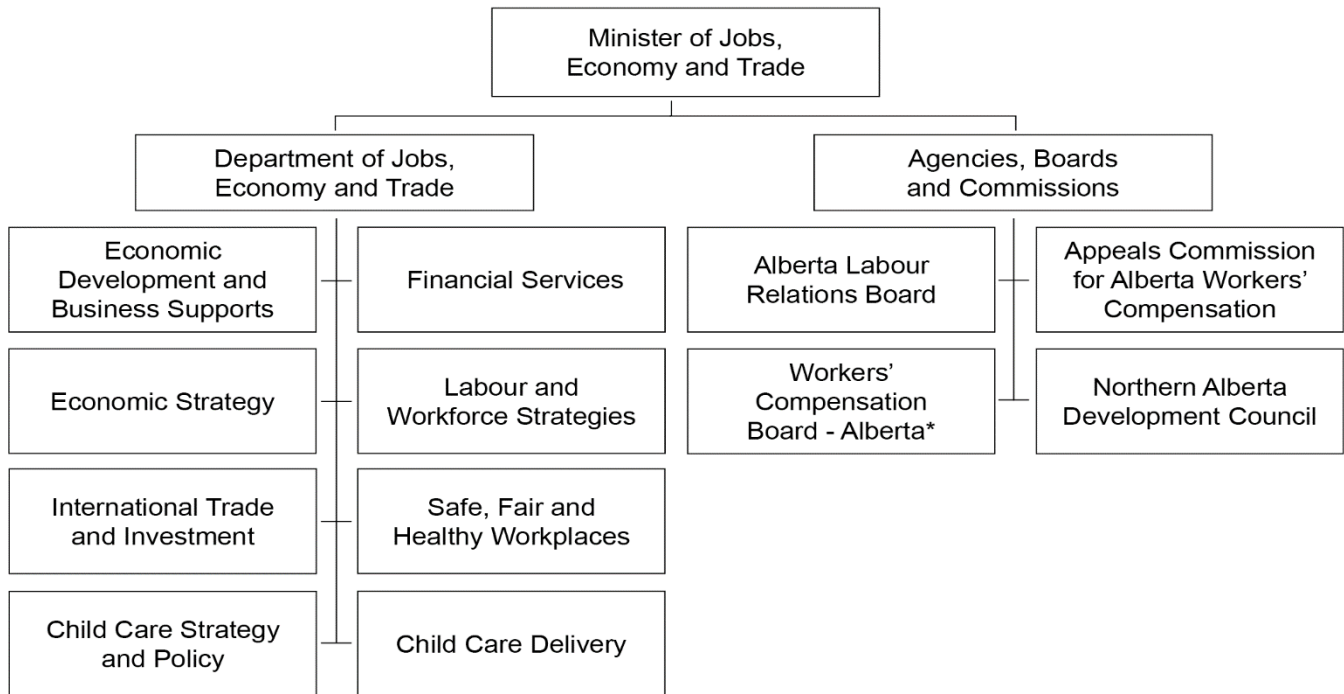
The ministry implements legislative changes and service enhancements that reduce the costs of employment for employers, while maintaining protections for workers. Streamlining services enhances Alberta’s competitive advantage and supports economic growth.

Supports for entrepreneurs, such as the Biz Connect program, help small businesses to start, grow and succeed. The ministry also provides funding for projects that enhance economic opportunities in regions across Alberta through the Northern and Regional Economic Development program. It also collaborates with a variety of regional and provincial economic development organizations in advancing long-term economic development and prosperity. The Northern Alberta Development Bursary program encourages skilled workers to work and live in northern Alberta.

Mediation services provided by the ministry support a healthy and fair labour climate in Alberta by supporting unions and employers. The ministry is also responsible for promoting positive labour and management relations throughout Alberta. The Alberta Labour Relations Board is an independent and impartial tribunal responsible for the day-to-day interpretation and application of Alberta’s collective bargaining laws. In addition, the Appeals Commission for Alberta Workers’ Compensation and its programs are committed to fair, efficient and client-focused services that are independent of the Workers’ Compensation Board.

**Parents and guardians have access to high quality, accessible, affordable and inclusive child care**

Jobs, Economy and Trade is enabling parents and caregivers to participate in training, education, or work knowing they can afford child care. The ministry supports child care operators to provide access to high quality, accessible, affordable, and inclusive child care for Albertan families; licenses and monitors child care programs to ensure safety and well-being; invests in the child care workforce to support recruitment and retention of early childhood educators; and works with child care operators to increase capacity to support children with diverse needs, allowing families to access and benefit from high-quality child care.



\* The Workers’ Compensation Board – Alberta is a separate entity that is also accountable to the minister. The WCB has its own budget and reporting processes.

A more detailed description of Jobs, Economy and Trade and its programs and initiatives can be found at: <https://www.alberta.ca/jobs-economy-and-trade>.

The Ministry of Jobs, Economy and Trade remains committed to regulatory approaches and program delivery that reduce unnecessary government oversight and emphasizes outcomes, in order to improve access to government services, attract investment, support innovation and competitiveness, and grow Alberta businesses.

Ministry business plans should be considered in conjunction with all budget documents - including the Fiscal Plan, Government Strategic Plan, and Estimates - which work together to provide a complete overview of government's commitment to responsible fiscal management.

## 2024-27 - Business Plan

### Outcome 1

#### Alberta's economy is prospering

The ministry creates the conditions where business, investment and trade can thrive, creating jobs and economic opportunity for Albertans. Streamlining services enhances Alberta's competitive advantage and supports economic growth. It also protects workers, reduces regulatory burden and promotes ease of access to services for Albertans and businesses

#### Key Objectives

- 1.1 Engage key stakeholders to promote and support investment attraction efforts, deliver programs and tailored services for prospective investors, and ensure Alberta is a highly competitive destination.
- 1.2 Deliver client-centered programs and tools to support Alberta's economic growth and diversification, including the Alberta Film and Television Tax Credit, and support small businesses to be resilient and competitive.
- 1.3 Promote Alberta's trade interests on the global stage and support Alberta businesses to diversify into new international markets and advance and defend Alberta's interests in negotiation of international agreements to enhance trade and investment.
- 1.4 Collaborate with community leaders, industry and business to diversify and grow their regional economies.

#### Initiatives Supporting Key Objectives

- In 2024-25, \$105 million in funding is allocated to the Alberta Film and Television Tax Credit.
- In 2024-25, \$15 million in funding is allocated to the Investment and Growth Fund.
- In 2024-25 \$1 million in funding is allocated to the Alberta Export Expansion Program.

### Performance Metrics

#### 1.a Performance Measure: Net investment in Alberta film and television productions for every \$1 of Alberta Film and Television Tax Credits (\$ dollars)

Demonstrates Alberta's ability to attract medium and large production firms and corresponding investments. In 2022-23, every dollar of tax credit attracted an estimated \$4.21 of investment into Alberta productions supporting the film and television industry.

Targets	2024-25	2025-26	2026-27
	\$4.00	\$4.00	\$4.00

#### 1.b Performance Indicator: Year-over-year change in Alberta's economic activity (per cent)

The Alberta Activity Index demonstrates the ministry's success in enabling a competitive investment environment. In 2022-23, the year-over-year change in Alberta's economic activity was 1.64 per cent.

	2020-21	2021-22	2022-23
Per cent change (year ending in October)	7.11	5.51	1.64

#### 1.c Performance Indicator: Value of Alberta's non-residential capital investment (\$ million)

Capital investment is a sign of a growing, healthy economy. This contributes to Alberta's GDP and improves Alberta's long-term economic performance and investment attraction ecosystem.

	2020	2021	2022
\$ million	48,641	55,797	63,603

## Outcome 2

### Alberta has a skilled and resilient labour force

Ensuring workers have skills and knowledge helps them succeed in the workforce and also helps businesses and the economy grow and thrive.

#### Key Objectives

- 2.1 Implement initiatives to address Alberta's current and longer-term labour market challenges.
- 2.2 Deliver responsive training and employment programs that enable workers and businesses to succeed in a dynamic economy.

#### Initiatives Supporting Key Objectives

- \$101.4 million in funding is allocated to support skills and training support programs in 2024-25, including \$5 million in funding allocated to the Aviation Skills Grant.

## Performance Metrics

### 2.a Performance Measure: Outcomes for Training for Work program clients

The ministry's success in assisting clients to transition to employment or further education or training is demonstrated by this measure. The target for this measure represents the ministry's service standard. In 2022-23, 75.8 per cent of clients reported being employed or in further training after leaving a skills training program.

Targets	2024-25	70%	2025-26	70%	2026-27	70%

## Outcome 3

### Albertans are safe at work and treated fairly in the workplace

Ensuring Albertans are treated fairly in the workplace and can return home safely from work helps workers and their families prosper. Dispute resolution helps ensure workers and employers can resolve issues in a timely fashion, ensures the effective application of Alberta's labour laws, and promotes fairness in Alberta's workers' compensation system.

#### Key Objectives

- 3.1 Work with stakeholders, employers and workers to implement changes to the Occupational Health and Safety Code to protect the health and welfare of Alberta workers.
- 3.2 Support a coordinated provincial occupational health and safety approach through education, prevention, inspections and investigations.
- 3.3 Work with employers and employees to promote compliance with employment standards by providing timely complaint resolution, effective enforcement and assistance to vulnerable workers.
- 3.4 Promote effective labour relations dispute resolution through ministry-appointed mediators.
- 3.5 Provide efficient, timely, effective and consistent services through the Alberta Labour Relations Board.
- 3.6 Provide timely, fair and efficient appeal services independent of the Workers' Compensation Board through the Appeals Commission for Alberta Workers' Compensation.

#### Initiatives Supporting Key Objectives

- In 2024-25, \$67.7 million is allocated to ensuring safe, fair and healthy workplaces.
- \$5.3 million is allocated to the Alberta Labour Relations Board in 2024-25.
- \$19.2 million is allocated to the Appeals Commission for Alberta Workers' Compensation in 2024-25.

## Performance Metrics

### 3.a Performance Indicator: Occupational Health and Safety (OHS)

OHS supported healthy and safe workplaces by completing 21,950 field activities in 2022-23. Alberta is committed to reducing occupational injury rates by implementing effective prevention programs and labour legislation. In 2022, the lost-time claim rate was 1.95, and the disabling injury rate was 3.01. These rates are indicators of the overall state of health and safety within the province.



	2020-21	2021-22	2022-23
OHS Field Activities	35,306	26,392	21,950
	2020	2021	2022
Lost-time claim rate (per 100 person-years worked)	1.73	1.85	1.95
Disabling injury rate (per 100 person-years worked)	2.67	2.88	3.01

### 3.b Performance Measure: Collective bargaining cases settled with the assistance of a ministry-appointed mediator

Appointing appropriate and effective mediators so that parties may come to a resolution is beneficial for both employers and workers. In 2022-23, 100 per cent of collective bargaining cases with the assistance of a ministry appointed mediator were settled without a work stoppage.

Targets	2024-25	98%	2025-26	98%	2026-27	98%

### 3.c Performance Measure: Alberta Labour Relations Board (ALRB) decisions rendered within 90 days

Timeliness of ALRB decisions supports the principle that justice delayed is justice denied. In 2022-23, 69 per cent of decisions were rendered by the ALRB within 90 days from completion of the hearing(s).

Targets	2024-25	85%	2025-26	85%	2026-27	85%

## Outcome 4

### Parents and guardians have access to high quality, inclusive and affordable early learning and child care options

Significant investments make high-quality, inclusive child care accessible and affordable for families and promote a sustainable future for the early learning and child care sector. Child care allows parents to pursue opportunities and achieve financial independence and security, which benefits families, communities and the economy.

#### Key Objectives

- 4.1 Increase access to child care through initiatives that support the creation of high quality, accessible, affordable, and inclusive licensed programs enabling parents to participate in and support Alberta's economy.
- 4.2 Enhance quality licensed child care through workforce investments that strengthen the recruitment and retention of skilled early childhood educators and support their capacity to deliver quality child care.

#### Initiatives Supporting Key Objectives

- In 2024-25, allocate up to \$40.7 million to support the expansion of licensed child care spaces through a mix of private (for-profit) and not-for-profit providers in areas where they are most needed.
- In 2024-25, the ministry will allocate \$1.4 billion in affordability grants and parent subsidies to support an average cost of \$15 per day for families with children enrolled in licensed child care programs
- In 2024-25, \$304.3 million is allocated to support the child care workforce through child care certification, professional development, and wage top-ups.

## Performance Metrics

4.a **Performance Measure: percentage change in the number of licensed child care spaces.** This includes daycare, family day home, out-of-school care, preschool, innovative, and group family child care programs. Child care programs safely operate while leveraging federal investments for focused space creation.

In 2022-23, there was a 7 per cent increase in the number of licensed and active child care spaces.

Targets	2024-25	9%	2025-26	9%	2026-27	9%

## STATEMENT OF OPERATIONS

(thousands of dollars)

	Comparable		2024-25 Estimate	2025-26 Target	2026-27 Target
	2023-24 Budget	2023-24 Forecast			
<b>REVENUE</b>					
Labour Market Agreements	75,133	69,752	<b>69,752</b>	69,752	69,752
Other Revenue	67,447	64,299	<b>75,549</b>	76,402	76,505
Early Learning Child Care Agreements	936,849	936,849	<b>1,139,233</b>	1,226,321	1,226,321
Other Premiums, Fees and Licences	55	55	<b>55</b>	55	55
Consolidated Total	1,079,484	1,070,955	<b>1,284,589</b>	1,372,530	1,372,633
<b>EXPENSE</b>					
Ministry Support Services	4,637	5,007	<b>6,210</b>	6,335	6,380
Workforce Strategies	124,993	118,885	<b>129,573</b>	116,356	88,954
Safe, Fair and Healthy Workplaces	64,648	62,648	<b>68,197</b>	70,036	70,579
Economic Development and Trade	188,531	177,883	<b>160,692</b>	161,198	136,448
Child Care	1,278,282	1,278,282	<b>1,481,234</b>	1,573,768	1,574,094
Labour Relations Board	4,563	4,563	<b>5,344</b>	5,413	5,466
Appeals Commission for Alberta Workers' Compensation	17,020	17,020	<b>19,378</b>	20,170	20,870
Ministry Total	1,682,674	1,664,288	<b>1,870,628</b>	1,953,276	1,902,791
Inter-Ministry Consolidation Adjustment	(9,030)	(9,030)	<b>(9,030)</b>	(9,030)	(9,030)
Consolidated Total	1,673,644	1,655,258	<b>1,861,598</b>	1,944,246	1,893,761
Net Operating Result	(594,160)	(584,303)	<b>(577,009)</b>	(571,716)	(521,128)
<b>CAPITAL INVESTMENT</b>					
Workforce Strategies	-	2,238	-	-	-
Safe, Fair and Healthy Workplaces	900	400	<b>900</b>	900	900
Economic Development and Trade	1,070	1,070	<b>1,250</b>	1,250	1,250
Child Care	10,000	12,238	<b>10,000</b>	5,000	5,000
Appeals Commission for Alberta Workers' Compensation	-	-	<b>2,500</b>	1,000	-
Consolidated Total	11,970	15,946	<b>14,650</b>	8,150	7,150

---

## Justice

### Business Plan 2024-27

## Ministry Fact Sheet – Mandate and Structure

The Ministry of Justice works to ensure a fair and accessible justice system for all Albertans where the rule of law is upheld and government undertakings are administered according to law. In collaboration with the judiciary, law enforcement, public safety, and health, the ministry provides programs and services that ensure access to justice and support the needs of Albertans involved in the justice system.

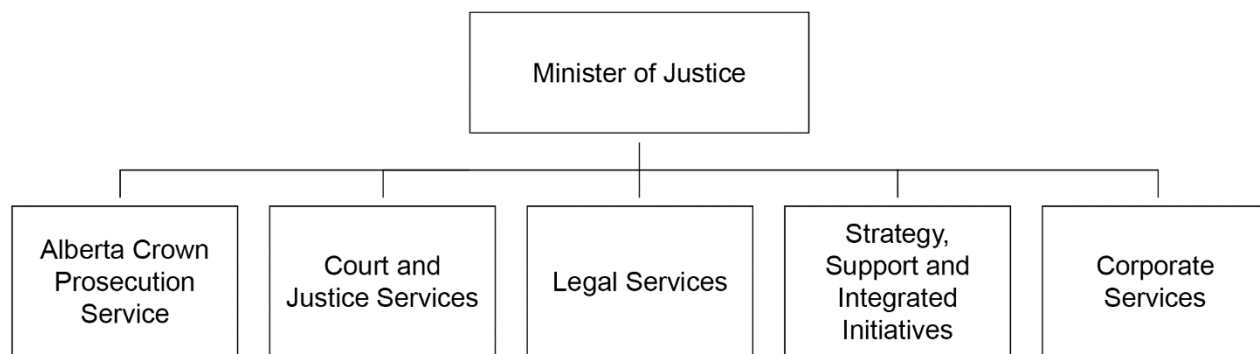
The ministry administers courts in Alberta and provides criminal prosecution services, information and dispute resolution options for people accessing the court system, and legal and strategic services to government. The Ministry of Justice administers federal firearms legislation and advocates for Alberta's firearms community, while working towards public safety. The ministry oversees the delivery of legal aid to Albertans through an agreement with the Law Society of Alberta and Legal Aid Alberta. It also facilitates the enforcement of child and spousal support orders and provides forensic death investigations into sudden, unexpected or unexplained deaths in Alberta.

The Ministry of Justice is taking active steps to protect the rights and interests of Albertans. The ministry is standing up for its citizens by participating in legal challenges to federal legislation to protect Alberta's jurisdiction under the Constitution of Canada, including intervening in two applications at the Federal Court of Canada brought by the Ontario Attorney General to prevent the federal government from making further decisions or taking further regulatory action under the *Impact Assessment Act*. The ministry is also advocating for law-abiding firearms owners by challenging the lawfulness and constitutionality of the federal firearm prohibitions legislation. In addition, the Ministry of Justice is improving service to Albertans by conducting timely investigation of firearms licence applications to ensure they are issued or renewed efficiently to law abiding, responsible Albertans.

The Ministry of Justice is striving to provide Albertans with more timely and accessible services. The continued rollout of the pre-charge assessment system will ensure charges are reviewed by a prosecutor before being laid by police. This system will reduce the number of cases entering the court system that do not meet the threshold for prosecution and create capacity within Alberta's three independent courts by ensuring valuable court time is scheduled for viable matters only. The ministry also advocates for the federal government to appoint additional superior court justices in key areas across the province to support timely access to justice where Albertans live and work. The ministry is exploring opportunities to streamline existing processes and improve service delivery to make the justice system easier and more accessible to Albertans. The Ministry of Justice is continuing efforts to improve the death investigation process within the province to provide Alberta families with timely access to information regarding the death of their loved one.

The ministry is focused on providing services that target the unique needs of Albertans involved in the justice system. It is collaborating with partners to develop alternatives to traditional judicial processes, including diversion and restorative justice programs, and specialized courts that provide a therapeutic and culturally appropriate approach to justice. Support for Indigenous people who are in contact with the justice system will continue with efforts by the ministry to provide culturally relevant programming and initiatives.

Fiscal sustainability is a government priority. Steps are being taken to ensure Albertans are receiving value for their tax dollars. The ministry continues to examine cost-effective ways to deliver services, while ensuring a sustainable, accessible, and efficient justice system.



A more detailed description of the Ministry of Justice and its programs and initiatives can be found at: <https://www.alberta.ca/justice>.

The Ministry of Justice remains committed to regulatory approaches and program delivery that reduce unnecessary government oversight and emphasize outcomes in order to improve access to government services, attract investment, support innovation and competitiveness, and grow Alberta businesses.

Ministry business plans should be considered in conjunction with all budget documents - including the Fiscal Plan, Government Strategic Plan, and Estimates - which work together to provide a complete overview of government's commitment to responsible fiscal management.

# 2024-27 Business Plan

## Outcome 1

### Albertans' rights and interests are protected

The ministry continues to stand up for Albertans and make the province’s voice heard in Ottawa. By challenging federal legislation and policies that are unconstitutional or may be harmful to the province, the ministry is defending our province from federal overreach and supporting the best interests of Albertans. The ministry is also reviewing election-related legislation to increase public trust in elections and strengthen democracy in Alberta.

### Key Objectives

- 1.1 Take actions to stand up for Albertans, including improving firearms licence processing time and preparing legislation to protect provincial jurisdiction with respect to the regulation of firearms.
- 1.2 Take steps to protect Albertans' interests and ensure that Alberta’s constitutional areas of jurisdiction are not infringed upon.
- 1.3 Advance a review of election-related legislation and make recommendations to improve the enforcement of election rules, and ensure election results are made public on a more timely basis.

### Initiatives Supporting Key Objectives

- In 2024-25, the ministry will invest \$6.6 million to support the Alberta Chief Firearms Office in administering federal firearms legislation and supporting Alberta’s lawful firearms owners.

## Performance Metrics

### 1.a Performance Measure: Percentage of Possession and Acquisition Licences (new and renewal) for Albertans that are processed within the target timeline

This measures the service delivery effectiveness of the Canadian Firearms Program to Albertans through the provincial firearms office in reviewing, investigating and completing these applications. The measure accounts for client court scheduling issues and capacity issues from unpredictability of extraordinary federal changes to legislation and associated regulations. The 2022-23 actual result was 52 per cent.

<b>Targets</b>	<b>2024-25</b>	70%	<b>2025-26</b>	80%	<b>2026-27</b>	90%
----------------	----------------	-----	----------------	-----	----------------	-----

## Outcome 2

### Alberta’s justice system is fair and accessible

Albertans deserve a justice system that is fair and accessible. The ministry is exploring ways to increase the availability of online services in the future and continuing the implementation of a pre-charge assessment system across the province to ensure the appropriate and efficient use of justice system resources.

### Key Objectives

- 2.1 Improve Albertans' access to justice and ensure a sustainable justice system that utilizes court and prosecution resources efficiently and effectively.
- 2.2 Continue to implement digital transformation and streamline processes to improve Albertans’ access to justice, including the development of a renewed strategy aimed at providing the most efficient and effective way for Albertans to access the courts and the services they provide.

**Initiatives Supporting Key Objectives**

- In 2024-25, the ministry will invest \$12 million into new enhanced online services, digital platforms and video conferencing that will better meet the needs of citizens, court users and the judiciary.

**Performance Metrics**

**2.a Performance Measure: Alberta Court of Justice lead time to trial for serious and violent matters**

This is a direct measure of the Alberta Court of Justice availability to process these types of criminal cases. In 2022-23, the Alberta Court of Justice's lead time to trial for serious and violent matters was 25 weeks.

<b>Targets</b>	<b>2024-25</b>	24 weeks	<b>2025-26</b>	24 weeks	<b>2026-27</b>	24 weeks
----------------	----------------	----------	----------------	----------	----------------	----------

**2.b. Performance Measure: Number of traffic ticket matters handled online by the Advanced Projects and Traffic Office**

This monitors the number of traffic ticket matters handled online by the Advanced Projects and Traffic Office. The availability of online services helps improve access to justice for Albertans and supports a fair justice system by eliminating in-person visits to courthouses, thereby freeing up court time for serious matters that require trial or sentencing. In 2022-23, this service handled 91,226 traffic ticket matters.

<b>Targets</b>	<b>2024-25</b>	10% increase	<b>2025-26</b>	5% increase	<b>2026-27</b>	2% increase
----------------	----------------	--------------	----------------	-------------	----------------	-------------

**Outcome 3**

**Albertans are supported in their interactions with the justice system**

Recognizing the complex problems that can lead individuals down a path of crime, the ministry continues to support and grow targeted programs, such as drug treatment courts, that provide wrap-around supports, while holding offenders accountable. The ministry is also implementing strategies to improve services and supports to individuals and families involved in the justice system.

**Key Objectives**

- 3.1 Work with the courts and other stakeholders to develop options for individuals interacting with the justice system who could benefit from targeted services, interventions, and supports where appropriate.
- 3.2 Implement strategies to make the justice system more responsive to the needs of Albertans, including the use of restorative justice practices to help victims, offenders, and communities affected by conflict or crime reach reconciliation.
- 3.3 Work with the courts and other stakeholders to expand the family justice strategy aimed at improving services and supports to Albertans with legal family matters.
- 3.4 Implement enhancements to policies and procedures to improve the death investigation process in Alberta, including recruitment, development of a Quality Management Program, review of workload standards and practices, and continued development of standard operating procedures.

**Initiatives Supporting Key Objectives**

- In 2024-25, the ministry will invest \$3.3 million to fund the direct delivery of restorative justice programs and youth justice committees.
- In 2024-25, the ministry will invest \$4 million in funding to Alberta’s seven drug treatment courts.
- In 2024-25, the ministry will invest an additional \$3 million to support front end family resolution services such as pre-court assessment, mediation and parenting intervention programs to improve outcomes for Albertans with family legal matters.

# Performance Metrics

## 3.a. Performance Measure: Drug treatment court utilization rate

This measure demonstrates actions taken to increase support for Albertans involved in the justice system who are experiencing challenges with drug addiction. Drug treatment courts bring together criminal justice, drug treatment, and community partners to help eligible offenders break the cycle of criminal behaviour driven by addiction. This measure builds on the previous commitment of increasing the site locations and participant capacity of the drug treatment court program. In 2022-23, drug treatment court utilization rate was 35 per cent.

Targets	2024-25	60%	2025-26	70%	2026-27	80%
---------	---------	-----	---------	-----	---------	-----

## 3.b. Performance Measure: Number of family matters resolved by Alberta Justice dispute resolution programs (under development)

This measure captures the number of matters resolved by the array of dispute resolution services offered by Resolution Services. When families are able to resolve their matters outside of court, it reduces the time, cost, and stress they experience. Diverting matters away from the courts also frees up resources for more serious or urgent cases.

## STATEMENT OF OPERATIONS

(thousands of dollars)

	Comparable		2024-25 Estimate	2025-26 Target	2026-27 Target
	2023-24 Budget	2023-24 Forecast			
<b>REVENUE</b>					
Transfers of Assets or Liabilities from Related Parties	4,000	4,000	<b>4,000</b>	4,000	4,000
Transfers from Government of Canada	27,134	36,429	<b>28,182</b>	28,389	28,122
Investment Income	1,095	2,595	<b>2,595</b>	2,595	2,595
Other Premiums, Fees and Licences	26,780	27,360	<b>27,360</b>	27,360	27,360
Fines and Penalties	171,704	156,500	<b>156,500</b>	156,500	156,500
Maintenance Enforcement	16,593	18,093	<b>18,093</b>	18,093	18,093
Other Revenue	8,635	5,135	<b>5,135</b>	5,135	5,135
Ministry Total	255,941	250,112	<b>241,865</b>	242,072	241,805
Inter-Ministry Consolidation Adjustment	(4,000)	(4,000)	<b>(4,000)</b>	(4,000)	(4,000)
Consolidated Total	251,941	246,112	<b>237,865</b>	238,072	237,805
<b>EXPENSE</b>					
Ministry Support Services	9,115	9,115	<b>12,107</b>	14,557	14,507
Court and Justice Services	260,395	268,404	<b>283,726</b>	290,759	294,665
Legal Services	65,833	59,133	<b>70,199</b>	71,350	71,976
Alberta Crown Prosecution Services	129,098	129,098	<b>139,384</b>	141,852	143,421
Strategy, Support and Integrated Initiatives	187,488	196,580	<b>171,489</b>	172,559	172,930
Alberta Human Rights	7,037	7,037	<b>7,751</b>	8,702	8,692
Ministry Total	658,966	669,367	<b>684,656</b>	699,779	706,191
Inter-Ministry Consolidation Adjustment	(513)	-	-	-	-
Consolidated Total	658,453	669,367	<b>684,656</b>	699,779	706,191
Net Operating Result	(406,512)	(423,255)	<b>(446,791)</b>	(461,707)	(468,386)
<b>CAPITAL INVESTMENT</b>					
Court and Justice Services	9,527	11,877	<b>9,830</b>	9,830	9,830
Alberta Crown Prosecution Services	1,000	1,570	<b>2,500</b>	2,500	2,200
Strategy, Support and Integrated Initiatives	11,289	13,406	<b>5,789</b>	5,789	5,789
Ministry Total	21,816	26,853	<b>18,119</b>	18,119	17,819
Inter-Ministry Consolidation Adjustment	(4,000)	(4,000)	<b>(4,000)</b>	(4,000)	(4,000)
Consolidated Total	17,816	22,853	<b>14,119</b>	14,119	13,819



---

# Mental Health and Addiction

## Business Plan 2024-27

### Ministry Fact Sheet – Mandate and Structure

The Ministry of Mental Health and Addiction (MHA) is responsible for leading implementation of Alberta’s recovery-oriented system of care and coordinating all Government of Alberta funding dedicated to delivering mental health and addiction services across the province. In collaboration with partner ministries, MHA is providing support to establish integrated, coordinated networks of community-based services to help Albertans experiencing mental health and addiction challenges achieve sustained recovery and wellness. This Alberta Recovery Model is focused on keeping communities safe while treating mental health and addiction as health care issues by working with health and community service providers to deliver services that span prevention, intervention, treatment, and recovery.

Significant investments and transformational changes are being made to consolidate mental health and addiction services and supports across the province to ensure Albertans have access to vital, high-quality services when and where they need them. Over the next two years, the ministry will establish a new mental health and addiction service delivery organization and a centre of recovery excellence, while ensuring there are no service disruptions. The ministry and new service delivery organization will be responsible for managing over 500 contracts for the delivery of mental health and addiction programs and services previously managed by Alberta Health Services (AHS). MHA will continue to invest in Albertans by removing barriers and expanding access to a range of recovery-oriented services and providing system oversight to support better outcomes for those experiencing addiction and mental health issues.

The shift in mental health and addiction service delivery acknowledges that response efforts are broader than the health system, and that resilience and long-term recovery from addiction and mental health challenges requires a shared philosophy and shared outcomes across the entire support system, from health, to public safety, to housing and beyond.

Success in creating a coordinated and comprehensive mental health and addiction system includes:

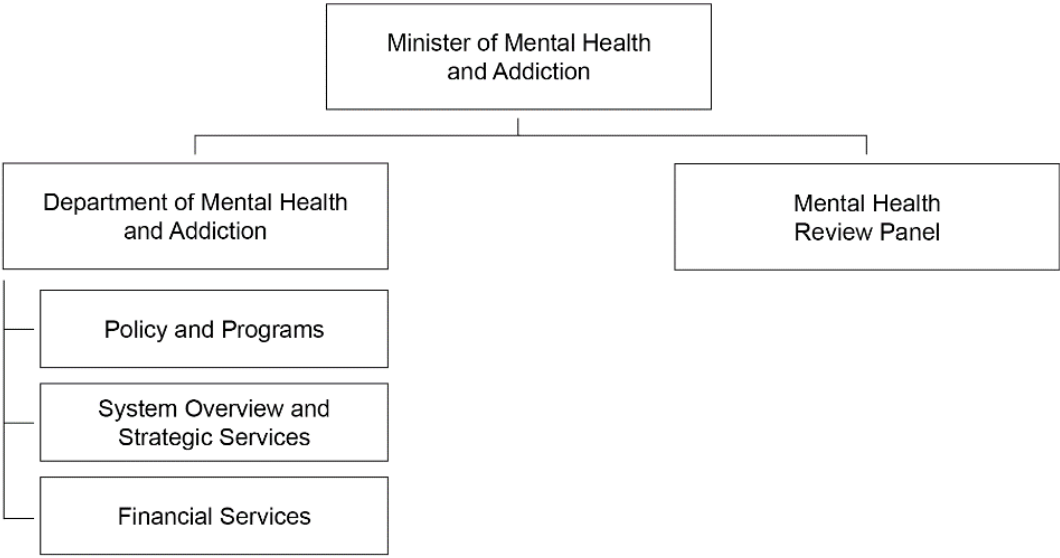
- Helping more Albertans pursue recovery from addiction through increased access to medical detox and long-term addiction treatment.
- Providing therapeutic living units and access to discharge planning and transitional supports for clients in Alberta remand centres and correctional facilities.
- Supporting children and youth with complex mental health needs with more mental health classrooms and community-based programs.
- Working alongside police services to add more outreach teams to city streets and new mental health and addiction supports for people in police custody.
- Increasing culturally safe and land-based healing for Indigenous people in Alberta by building recovery communities in partnership with First Nations and Métis communities.

The Department of Mental Health and Addiction is responsible for establishing the Government of Alberta’s strategic direction for mental health and addiction, including: providing policy advice and recommendations; drafting legislation and standards; providing oversight and ensuring regulatory compliance and accountability; licensing service providers; setting policy direction; developing and evaluating programs; and participating in intergovernmental forums to advance Alberta’s priorities with other federal, provincial, and territorial governments. In addition, the Department is accountable for responding to addiction or mental health-related recommendations from the Office of the Child and Youth Advocate.

MHA works closely with health, public safety, justice, and social sector ministry partners, all of which have an active role in establishing recovery-oriented services and policies for Albertans experiencing mental health and addiction challenges. The ministry also relies on collaboration with external organizations responsible for service delivery; academic and research institutions; a range of health professionals; Indigenous communities; and other government jurisdictions to deliver high-quality mental health and addiction services and improve the recovery capital<sup>1</sup> of Albertans and Alberta communities.

The Mental Health Advocate reports annually through the Minister of Mental Health and Addiction and is responsible for responding to concerns regarding Albertans’ navigation of the addiction and mental health system and access to the appropriate resolution service to address concerns, including those specific to the *Mental Health Act*.

The Ministry of Mental Health and Addiction consists of the Department of Mental Health and Addiction. In November 2023, government announced a health care system refocusing initiative intended to improve health outcomes for Albertans and empower health care workers to deliver quality care across the province. In spring 2024 a new organizational structure will be implemented to support this initiative. A new mental health and addiction organization will lead service delivery across a continuum of recovery-oriented services to Albertans. A centre of recovery excellence will improve the quality of mental health and addiction service delivery in Alberta. A separate integration council will be formed to ensure system alignment, identify efficiencies, remove barriers, and make sure the system is delivering better health outcomes and seamless patient care. These structural changes will be reflected in future business plan organizational charts.



A more detailed description of Mental Health and Addiction and its programs and initiatives can be found at: <https://www.alberta.ca/mental-health-and-addiction>

The Ministry of Mental Health and Addiction remains committed to regulatory approaches and program delivery that reduce unnecessary government oversight and emphasizes outcomes, in order to improve access to government services, attract investment, support innovation and competitiveness, and grow Alberta businesses.

Ministry business plans should be considered in conjunction with all budget documents - including the Fiscal Plan, Government Strategic Plan, and Estimates - which work together to provide a complete overview of government’s commitment to responsible fiscal management.

---

<sup>1</sup> Recovery capital is the combination of personal, interpersonal, and community resources that an individual can draw upon to begin and sustain addiction recovery. These addiction and mental health interventions and recovery-oriented supports fall under eight recovery domains: physical and mental health; safe housing and healthy environments; employment and resolution of legal issues; vocational skills and education development; safe and meaningful family, social, and leisure activities; peer-based supports, community engagement and cultural supports; and (re)discovering meaning and purpose of life.

# 2024-27 Business Plan

## Outcome 1

### Alberta has a comprehensive, integrated, and responsive recovery-oriented addiction and mental health system

Implementing system-wide transformation in collaboration with government and community partners to improve supports for Albertans from prevention and intervention to treatment and recovery while promoting individual and community safety. Areas of focus include enhancing the mental health and addiction system, implementing legislative changes, supporting workforce development and capacity building; and increasing treatment and referral pathways from police services to mental health and addiction care.

#### Key Objectives

- 1.1 Develop a new mental health and addiction system, as part of a refocused health system, to better support Albertans experiencing mental health and addiction challenges.
  - Establish a new provincial mental health and addiction organization to deliver publicly funded mental health and addiction services currently delivered by AHS.
  - Establish a new centre of recovery excellence to provide leadership on Alberta’s recovery-oriented system of care and expand the evidence base to guide and advance the mental health and addiction system.
- 1.2 Expand mental health and addiction system oversight to reduce barriers and ensure every Albertan has access to high-quality recovery-oriented care to improve their overall well-being and help sustain recovery.
- 1.3 Develop strategic approaches, including a Compassionate Intervention Framework, to expand access to timely and appropriate mental health and addiction services across the province to support individuals who are a danger to themselves or others.
- 1.4 Continue to advance treatment referral pathways in the criminal justice system and support initiatives to expand police services’ access to tools that support Albertans’ wellness and recovery while keeping communities safe.
- 1.5 Enhance quality standards and legislative requirements guiding regulatory oversight and enforcement to improve service provider accountability and protect communities and Albertans accessing services.

#### Initiatives Supporting Key Objectives

- In 2024-25, \$1.13 billion is allocated to deliver a continuum of high-quality, recovery-oriented services consistently across the province through the new provincial mental health and addiction organization (AHS prior to spring 2024).
- In 2024-25, \$5 million is allocated to establish a centre of recovery excellence to evaluate and research recovery-oriented care and inform the future delivery of mental health and addiction services.

## Performance Metrics

### 1.a Performance Measure: Mental health and addiction-related emergency department visits with no interaction with publicly funded mental health and addiction services in the previous two years (per cent)

Few mental health and addiction service needs are best served in the emergency department. This measure demonstrates the success of government initiatives in providing more accessible and effective community care. In 2021-22, 19.6 per cent of individuals who accessed emergency departments for mental health and addiction-related issues had not received publicly funded mental health and addiction services in the previous two years.

<b>Targets</b>	<b>2024-25</b>	16.5	<b>2025-26</b>	15.6	<b>2026-27</b>	14.6
----------------	----------------	------	----------------	------	----------------	------

### 1.b Performance Indicator: Percentage of Albertans receiving care at an appropriate level (under development)

This indicator will reflect the impact of mental health and addiction programs on broad aspects of Albertans' lives (e.g., involvement in the justice and correctional system, employment, education, income support, and quality of life). The current focus of this indicator is on four client groups receiving new or expanded services. Involvement in one or more of these client groups, and an increase in program involvement over time, is indicative of a positive, wider system impact. Baseline data will be collected in 2024-25, with reporting anticipated to commence once sufficient baseline data is established.

## Outcome 2

### Alberta's communities and families have the capacity to support individuals pursuing recovery

Working with partners to ensure programs, services, and resources are available in communities across the province to facilitate and sustain recovery. Areas of focus include building and operationalizing new recovery communities, youth mental wellness centres; and enhancing mental health and addiction services for Indigenous people in Alberta.

#### Key Objectives

- 2.1 Expand oversight responsibility for and increase the number of mental health and addiction treatment facilities in Alberta to streamline service delivery and improve access to a consistent continuum of supports spanning prevention, intervention, treatment, and recovery.
- 2.2 Invest in mental health facility expansion to increase access to a suite of community-based mental health services across the province that provide consistent supports to youth experiencing mental illness.
- 2.3 Develop a comprehensive continuum of culturally appropriate mental health and addiction services to support Indigenous people in Alberta.

#### Initiatives Supporting Key Objectives

- In 2024-25, \$229.2 million is allocated to expand access to high-quality mental health and addiction care, including to youth and Indigenous communities in Alberta, through investments in mental health and addiction treatment facilities across the province.

## Performance Metrics

### 2.a Performance Indicator: Recovery-supportive community scores for selected Alberta communities (under development)

This indicator will report on the degree to which Alberta communities support recovery, using data collected through a newly established survey. Initial results are expected on the priority areas for measurement by April 2024 and full reporting is expected to commence in the 2025-26 fiscal year.

## Outcome 3

### Albertans have access to high-quality, person-centred mental health and addiction programs and services

Prioritizing Albertans' well-being and access to recovery-oriented addiction and mental health supports based on their unique circumstances. Areas of focus include mental health classrooms and Integrated School Support Programs; affordable and accessible mental health supports such as Counselling Alberta, 211 Alberta, and Kids Help Phone; harm reduction services, including supervised consumption sites and the Digital Overdose Response System app; and bed-based addiction treatment and medical detox services.

**Key Objectives**

- 3.1 Extend the My Recovery Plan platform roll out to support evidence-based decision making and help more Albertans living with addiction build their recovery capital and improve their ability to pursue and maintain recovery.
- 3.2 Expand access to a range of virtual and in-person recovery-oriented supports to improve mental health and addiction care and support better outcomes for communities in need, including underserved, rural, and remote populations.
- 3.3 Evaluate and expand access to mental health supports for youth in schools and in community to promote positive mental health, prevent severe mental health issues from developing, and provide treatment for students with mental illness.
- 3.4 Support initiatives to decrease the number of opioid-related overdoses in the province.
- 3.5 Support the delivery of addiction treatment services throughout Alberta to provide safe, variable supports for individuals to pursue recovery from addiction.

**Initiatives Supporting Key Objectives**

- In 2024-25, \$183.3 million is allocated directly from the Department of Mental Health and Addiction to deliver community-based mental health and addiction programs and services focused on children and youth, prevention, intervention, and treatment and recovery.

**Performance Metrics**

**3.a Performance Indicator: Change in recovery capital scores of Albertans accessing publicly funded treatment (per cent)**

This indicator reports on the percent change in individual recovery capital scores of Albertans receiving addiction treatment services in publicly funded facilities where the My Recovery Plan platform has been implemented. Recovery capital scores are established through a facilitated questionnaire and reflect an individual’s unique circumstances. The change in individual recovery capital from admission to discharge or most recent assessment corresponds to a strong positive effect of Ministry-supported treatment services.

The Recovery Capital Index (RCI) includes important domains of well-being, commitment, barriers to care, and service needs along with the domains included in the Assessment of Recovery Capital (ARC). The ARC is a subset of the RCI Score often used in recovery research. The similarities in the results for these indicators supports the utility of the more holistic RCI score.

	<b>2022-23<sup>2</sup></b>
Percentage change in recovery capital score (Assessment of Recovery Capital)	<b>33%</b>
Percentage change in recovery capital score (Recovery Capital Index)	<b>35%</b>

Source: My Recovery Plan database

<sup>2</sup> The 2022-23 recovery capital scores include data from July 2022 to December 2023 to ensure a sufficient sample size. The My Recovery Plan platform was introduced in 2022, as such, no further historical results are available. Going forward, annual recovery capital scores will be limited to data collected within the relevant fiscal year.

## STATEMENT OF OPERATIONS

(thousands of dollars)

	Comparable		2024-25 Estimate	2025-26 Target	2026-27 Target
	2023-24 Budget	2023-24 Forecast			
<b>REVENUE</b>					
Transfers from Government of Canada	1,050	50,150	<b>164,800</b>	142,600	142,000
Consolidated Total	1,050	50,150	<b>164,800</b>	142,600	142,000
<b>EXPENSE</b>					
Ministry Support Services	4,382	9,386	<b>13,453</b>	13,946	13,555
Mental Health and Addiction	1,403,561	1,461,972	<b>1,541,259</b>	1,553,489	1,496,025
Ministry Total	1,407,943	1,471,358	<b>1,554,712</b>	1,567,435	1,509,580
Inter-Ministry Consolidation Adjustment	(1,241,489)	(1,241,489)	<b>(1,248,602)</b>	(1,248,698)	(1,247,498)
Consolidated Total	166,454	229,869	<b>306,110</b>	318,737	262,082
Net Operating Result	(165,404)	(179,719)	<b>(141,310)</b>	(176,137)	(120,082)
<b>CAPITAL INVESTMENT</b>					
Ministry Support Services	25	25	<b>25</b>	25	25
Mental Health and Addiction	-	3,000	<b>5,000</b>	6,000	4,000
Consolidated Total	25	3,025	<b>5,025</b>	6,025	4,025

---

# Municipal Affairs

## Business Plan 2024-27

### Ministry Fact Sheet – Mandate and Structure

The Ministry of Municipal Affairs supports municipalities in providing well-managed, fiscally responsible, and accountable local government to Albertans. This includes administering municipal grant programs; delivering advisory and capacity-building supports; providing municipal services and managing public lands in the province's three Special Areas; and overseeing the safety codes system in the province. The ministry continues to maintain and build relationships of trust, partnership, and open dialogue with municipal leaders across the province. The ministry also:

- works with municipalities and builders to create conditions that will increase housing supply and address housing costs;
- protects the province's constitutional right to oversee the governance of Alberta's municipalities without federal interference;
- manages and administers the Local Government Fiscal Framework;
- provides ongoing support, training, and educational opportunities to facilitate well-managed municipalities;
- continues to reduce unnecessary red tape and barriers that are impacting stakeholders' ability to grow the economy and improve the quality of life for Albertans;
- provides administrative services to six improvement districts; and
- supports the Land and Property Rights Tribunal to deliver fair, impartial, and well-reasoned decisions and recommendations on a variety of land use planning, assessment and compensation matters.

In addition to supporting Alberta's municipalities, Municipal Affairs actively collaborates with other government ministries and municipalities in several ways. The ministry is working on the government's commitment to contribute up to \$330 million in support of the Calgary arena and entertainment district project by providing up to \$30 million for a new community rink neighbouring the main arena that will serve youth and amateur hockey. In addition, the ministry is developing appropriate incentives and benchmarks to significantly reduce municipal approval times for housing and business park developments.

Municipal Affairs supports the viability of municipalities through a variety of programs, including grants and other financial supports. The Municipal Sustainability Strategy helps improve the long-term viability of municipalities across the province through capacity-building tools, targeted funding, and the viability review process. The ministry also oversees the province's property assessment and taxation system and is responsible for the preparation of designated industrial property and equalized assessments, which form the foundation for generating municipal property tax revenues and setting the province's education property tax. Additional ministry supports include administering the Municipal Internship Program, providing training opportunities, conducting municipal reviews and inspections, and undertaking other advisory activities. Through these actions, Municipal Affairs fosters capacity building, transparency, and accountability, which are essential elements for responsible local government. Ministry-administered grants include:

- the Local Government Fiscal Framework – the province's primary capital grant program for municipalities;
- the Alberta Community Partnership, which provides targeted funding that focuses on regional collaboration; and
- federal programs, such as the Canada Community-Building Fund.

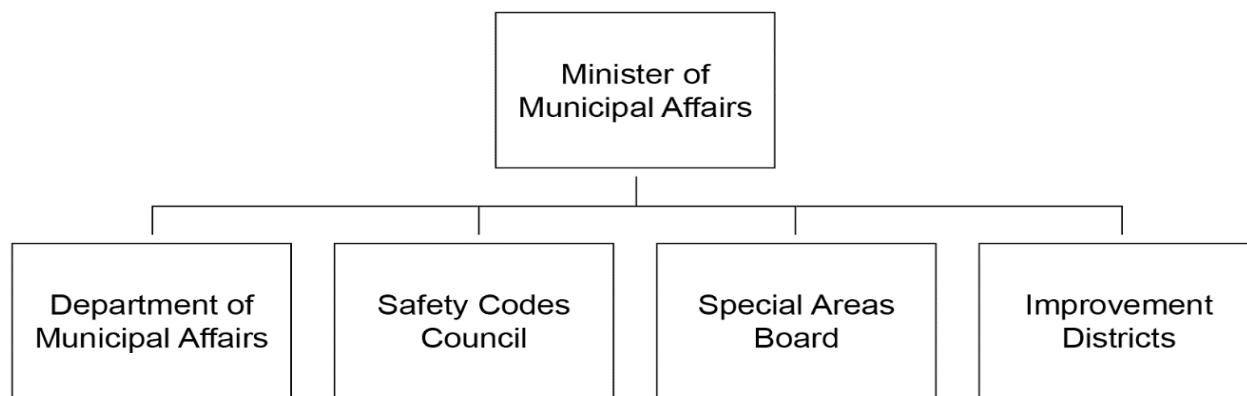
The ministry manages and provides financial support for the network of 223 municipal library boards and seven regional library system boards that provide public library services for Albertans. Provincial support in the form of direct operating grants enable equitable access to library services for all Albertans. Access is further supported by SuperNet connectivity, e-content, accessible physical and digital content for people with print disabilities, and library services to Indigenous patrons and communities.

In order to help ensure Albertans are safe in their homes and communities, Municipal Affairs oversees the province’s safety codes system, established by the *Safety Codes Act*. This includes buildings (including energy efficiency and accessibility), pressure equipment, elevating devices (including amusement rides and passenger ropeways), fire protection, electrical, plumbing, gas, and private sewage disposal systems. Municipal Affairs represents Alberta on national and international codes and standards development committees that form the basis for the codes that are adopted in Alberta. The ministry supports municipalities, industry, and other partners in their administration of the *Safety Codes Act* by providing technical and policy advice and through ongoing engagement with the Safety Codes Council, a statutory corporation composed of stakeholders who advise the Minister.

In addition to overseeing the safety codes system, Municipal Affairs, under the *New Home Buyer Protection Act*, administers new home buyer protection policies and programs. These programs are designed to hold residential builders accountable through licensing and to provide consumers with recourse through the mandatory new home warranty program. These programs ensure newly constructed homes meet safety and quality standards and protect what is, for many Albertans, their largest investment – their home.

The ministry also supports the Land and Property Rights Tribunal. The tribunal delivers fair, impartial, and well-reasoned decisions and recommendations on a variety of land use planning and assessment matters, including designated industrial property assessment, commercial and multi-residential property assessment, subdivision appeals, development appeals, and annexations. The tribunal grants right of entry when operators require access to private land or occupied Crown land for the purpose of developing subsurface resources and decides compensation disputes involving expropriation and surface rights matters. The tribunal also provides parties with dispute resolution processes to help resolve their disputes prior to a formal hearing. Finally, the tribunal supports municipalities by providing certification training for board members and clerks of municipal assessment review boards and subdivision and development appeal boards.

The ministry consists of the Department of Municipal Affairs and the Safety Codes Council, and includes the Special Areas Board and six improvement districts, which are accountable to the Minister.



A more detailed description of Municipal Affairs and its programs and initiatives can be found at <https://www.alberta.ca/municipal-affairs>

The Ministry of Municipal Affairs remains committed to regulatory approaches and program delivery that reduce unnecessary government oversight and emphasizes outcomes, in order to improve access to government services, attract investment, support innovation and competitiveness, and grow Alberta businesses.

Ministry business plans should be considered in conjunction with all budget documents – including the Fiscal Plan, Government Strategic Plan, and Estimates – which work together to provide a complete overview of government’s commitment to responsible fiscal management.



# 2024-27 Business Plan

## Outcome 1

**Municipalities are strong partners in supporting and enabling economic prosperity in their communities**

The government supports municipalities, as they play a significant role in building the local economic conditions that enable the vibrancy and prosperity of Alberta’s communities.

### Key Objectives

- 1.1 Through the Local Government Fiscal Framework and other grant programs, provide capital grants to support predictable, sustainable investment in municipal infrastructure, enabling communities to further local, regional, and provincial job creation and economic growth.
- 1.2 Continue to engage with industry and municipal stakeholders to modernize the assessment models for regulated property.
- 1.3 Work with municipalities to provide a legislative and regulatory framework that ensures municipal decisions minimize red tape and barriers to investment.
- 1.4 Determine the feasibility of amending the Education Property Tax to assist municipalities with retaining more funding for local priorities.
- 1.5 Work with municipalities and industry to address issues associated with unpaid oil and gas property taxes, including supporting the Alberta Energy Regulator to make well licence transfers contingent on the payment of outstanding property taxes.
- 1.6 Work with municipalities and builders to ensure the appropriate conditions are in place to enable municipalities to make decisions that will grow their local housing stock, through improvements to the permitting system, streamlined legislation and regulations, and the exploration of different taxation tools.

### Initiatives Supporting Key Objectives

- In 2024-25, \$724.2 million is budgeted for the Local Government Fiscal Framework, and \$266.2 million for the federal Canada Community-Building Fund to provide municipalities and Metis Settlements with sustainable infrastructure funding.
- In 2024-25, \$20 million is budgeted for the Local Growth and Sustainability Grant, which will support municipalities as they manage growth pressures and continue to strengthen local economies, and address emergent core infrastructure and community resilience issues.
- Collaborate with municipal partners to minimize permitting timelines as part of creating a more attractive business investment environment.

## Performance Metrics

### 1.a Performance measure: Number of municipalities not compliant with the five-to-one tax ratio

Measures the number of municipalities not compliant with the legislated five-to-one ratio, which specifies the maximum spread between non-residential and residential property tax rates. A compliant tax ratio promotes economic competitiveness for municipalities and more equitable tax treatment for non-residential properties used by industry. The 2022 result was 9.

<b>Targets</b>	<b>2024</b>	6	<b>2025</b>	4	<b>2026</b>	2
----------------	-------------	---	-------------	---	-------------	---

## Outcome 2

**Albertans live in viable municipalities and communities with fiscally responsible, collaborative, and accountable local governments**

The government supports municipalities through a variety of programs and financial supports. Municipal Affairs oversees the property assessment and taxation system, and is responsible for designated industrial property assessments and equalized assessments, which are used to generate municipal tax revenues and the province’s education property tax.

**Key Objectives**

- 2.1 Continue to support municipal service delivery through regional cooperation and growth management boards, including monitoring the effectiveness of the Calgary and Edmonton Metropolitan Region Boards, and reviewing the legislative provisions related to Intermunicipal Collaboration Frameworks.
- 2.2 Collaborate with municipalities and municipal associations to develop tools, resources, and training to support well-managed, accountable, and sustainable municipalities.
- 2.3 Review the *Local Authorities Election Act* and the *Municipal Government Act* to identify any recommended amendments that will strengthen public trust in the integrity of Alberta’s municipal election laws, and improve councillor accountability to their residents.
- 2.4 Provide grants to support municipal service delivery, and enhance municipal viability and regional collaboration.
- 2.5 Provide operating grants and capacity supports to Alberta’s public library boards and regional library systems, to ensure Albertans are served by accessible, well-managed, and responsive library services.
- 2.6 Effective delivery of designated industrial property assessments that are consistent, transparent, and fair across the province.

**Initiatives Supporting Key Objectives**

- In 2024-25, \$60 million is budgeted for the Local Government Fiscal Framework Operating program to support delivery of municipal services.
- In 2024-25, \$15.4 million is budgeted for the Alberta Community Partnership grant program to support intermunicipal collaboration and capacity building.
- In 2024-25, \$33.6 million is budgeted for public library operating grants.

**Performance Metrics**

**2.a Performance Measure: Percentage of municipalities that met or exceeded the minimum performance targets for financial and governance risk indicators**

This metric commits to a high standard of expected performance, and shows most municipalities do not face potential long-term viability challenges. The 2022 result (2021 reporting year for municipalities) was 92.5 per cent.

<b>Targets</b>	<b>2024</b>	90%	<b>2025</b>	90%	<b>2026</b>	90%
----------------	-------------	-----	-------------	-----	-------------	-----

**Outcome 3**

**Albertans are protected with safe buildings, homes, and communities**

The ministry helps to ensure Albertans are safe in their homes and communities by overseeing the province’s safety codes system, and administering the Residential Protection Program, which protects consumers when purchasing a new home and holds home builders accountable through builder licensing.

**Key Objectives**

- 3.1 Utilize the quality assurance framework to identify if the intended outcomes of the safety codes system are being achieved.

- 3.2 Protect Alberta’s interests during the development of national and international safety codes and standards for potential adoption in Alberta.
- 3.3 Protect Albertans by ensuring new homes meet construction, safety, and quality standards.

**Initiatives Supporting Key Objectives**

- Work with the Safety Codes Council to implement a renewed provincial accreditation framework that facilitates more efficient approaches, such as risk-based inspections.
- Ensure Alberta exercises its provincial jurisdiction through the review of safety codes and standards to ensure provincial priorities such as affordability are maintained.
- Respond to the review of new home buyer protections by increasing homeowners’ ability to navigate the home warranty system, providing clarity around terms within the program, improving claims resolution, reducing red tape, and continuing to improve the quality of construction of new homes.

**Performance Metrics**

**3.a Performance Measure: Number of injuries and fatalities caused by structural or mechanical failure of buildings and associated systems per 100,000 population in Alberta**

This measure is based on incident and fire investigation reports where the cause of an injury or fatality was due to mechanical or structural failure and not human error. The 2022 result was 0.61.

<b>Targets</b>	<b>2024</b>	0.64	<b>2025</b>	0.62	<b>2026</b>	0.61
----------------	-------------	------	-------------	------	-------------	------

**Outcome 4**

**Albertans receive fair and timely administrative justice regarding the resolution of compensation, property assessment, and land use disputes**

The Land and Property Rights Tribunal issues decisions and recommendations about land use planning and assessment matters. The tribunal also grants right of entry and decides compensation disputes involving land expropriation and surface rights matters.

**Key Objectives**

- 4.1 Provide fair, timely, and well-reasoned decisions and recommendations.
- 4.2 Modernize appeal and application processes through technology to improve transparency and access to justice.
- 4.3 Provide certification training for municipal board members and clerks of Assessment Review Boards and Subdivision and Development Appeal Boards, to ensure hearings before these boards are fair and effective.

**Initiatives Supporting Key Objectives**

- In 2024-25, \$600,000 is allocated for board members to preside over composite assessment review board hearings.

**Performance Metrics**

**4.a Performance Measure: Percentage of parties who are satisfied or neutral regarding the Land and Property Rights Tribunal’s adherence to rules of natural justice while adjudicating land use planning, right of entry, compensation, and assessment matters**

This measure is calculated by surveying hearing participants regarding the tribunal’s hearing processes and includes such criteria as timeliness, fairness, and impartiality. The 2022-23 actual result was 87 per cent.

<b>Targets</b>	<b>2024-25</b>	88%	<b>2025-26</b>	88%	<b>2026-27</b>	88%
----------------	----------------	-----	----------------	-----	----------------	-----

## STATEMENT OF OPERATIONS

(thousands of dollars)

	Comparable		2024-25 Estimate	2025-26 Target	2026-27 Target
	2023-24 Budget	2023-24 Forecast			
<b>REVENUE</b>					
Canada Community-Building Fund	266,214	270,536	<b>266,214</b>	266,214	266,214
Other Transfers from Government of Canada	30,041	25,835	<b>24,183</b>	14,197	3,280
Premiums, Fees and Licences	19,885	19,008	<b>19,234</b>	19,170	19,400
Investment Income	276	371	<b>519</b>	465	446
Other Revenue	16,315	19,459	<b>19,250</b>	19,031	18,471
Consolidated Total	332,731	335,209	<b>329,400</b>	319,077	307,811
<b>EXPENSE</b>					
Ministry Support Services	5,581	5,381	<b>5,719</b>	5,819	5,735
Municipal Services	49,062	48,562	<b>49,797</b>	50,008	49,847
Municipal Assessment and Grants	26,551	29,074	<b>29,368</b>	29,476	28,860
Municipal Sustainability Initiative	545,000	545,000	-	-	-
Local Government Fiscal Framework	-	-	<b>784,200</b>	880,375	867,982
Federal Grant Programs	296,897	296,371	<b>290,397</b>	280,411	269,494
Grants in Place of Taxes	36,000	36,000	<b>38,100</b>	39,700	41,400
Alberta Community Partnership	15,400	15,400	<b>15,400</b>	15,400	15,400
Technical and Corporate Services	15,021	14,461	<b>15,054</b>	15,352	15,099
Land and Property Rights Tribunal	7,842	7,831	<b>7,913</b>	8,010	7,929
Calgary Event Centre-Community Rink	-	400	<b>14,600</b>	15,000	-
Local Growth and Sustainability Grant	-	-	<b>20,000</b>	20,000	20,000
Safety Codes Council	15,933	15,535	<b>16,710</b>	16,689	16,798
Consolidated Total	1,013,287	1,014,015	<b>1,287,258</b>	1,376,240	1,338,544
Net Operating Result	(680,556)	(678,806)	<b>(957,858)</b>	(1,057,163)	(1,030,733)
<b>CAPITAL INVESTMENT</b>					
Municipal Assessment and Grants	600	5,021	<b>550</b>	-	-
Technical and Corporate Services	-	60	-	-	-
Land and Property Rights Tribunal	-	191	-	-	-
Safety Codes Council	405	350	<b>194</b>	550	450
Consolidated Total	1,005	5,622	<b>744</b>	550	450

---

# Public Safety and Emergency Services

## Business Plan 2024-27

### Ministry Fact Sheet – Mandate and Structure

The Ministry of Public Safety and Emergency Services is committed to protecting Albertans and keeping our communities safe. Working alongside other ministries, law enforcement and other community and Indigenous partners, the ministry is part of the justice and public safety continuum and supports the unique needs of Albertans, while ensuring the sustainability and resilience of the system. The ministry leads the coordination, collaboration, and cooperation of organizations involved in the prevention of, response to, and recovery from emergencies in the province. This collaboration ensures the province is prepared for and resilient to the impacts of disasters.

With eight provincial adult correctional centres, two provincial youth correctional centres, and over 40 probation offices across the province, the ministry is responsible for the custody and supervision of adults and young persons under correctional authority, as well as the facilitation of rehabilitation opportunities. Provincial custody is for adults who are remanded or serving a sentence of less than two years and for young persons who are remanded or sentenced. Community corrections includes programs such as pre-trial supervision, probation, and alternative measures or sanctions for adults and young persons. The ministry strives to support, guide, and inspire its correctional services clients to make positive, sustainable, and lawful choices. This includes the development and expansion of therapeutic living units within correctional facilities to ensure addiction and mental health programs are available to individuals in custody.

The ministry provides provincial policing services through an agreement with the federal government that establishes the Royal Canadian Mounted Police (RCMP) as the provincial police service and supports municipal policing through policing grants. The ministry also continues to support communities experiencing unique and challenging crime situations, including enhanced efforts to prevent, disrupt, and increase awareness of gun and gang violence and ensuring Alberta's fish and wildlife resources are conserved and protected through education, prevention and enforcement of relevant legislation. The ministry supports specialized policing programs, as well as provides grant funding for crime prevention and restorative justice programs and ensures the delivery of programs and services to support victims of crime, including those affected by domestic violence, and human trafficking.

Working with policing partners, the ministry is developing strategies to address urban crime rates, including adding patrol officers in Edmonton, Calgary, and other communities to assist policing partners with street-level law enforcement. This includes continuing work on enhancing the monitoring of high-risk offenders by implementing electronic monitoring technology to further support a safer Alberta.

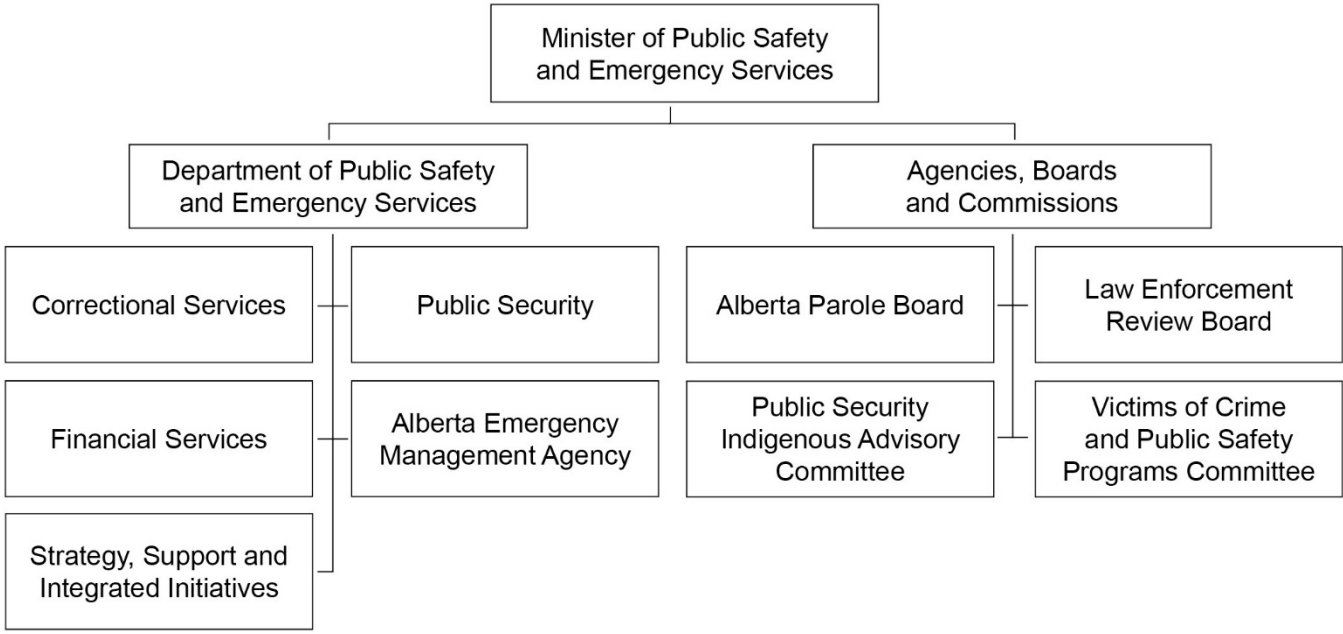
Action has been taken to reduce police response times, deter crime, and reinforce property rights by granting Alberta sheriffs the authority to investigate a wider range of offences, including impaired driving. This is making our highways safer and freeing up the RCMP to answer other urgent calls. Action has been taken to modernize policing legislation and standards to improve public trust and ensure policing agencies are responsive to the needs of the communities they serve.

To help municipalities and communities strengthen their resiliency to emergencies and disasters, the ministry provides a range of supports through the Alberta Emergency Management Agency (AEMA). The AEMA coordinates large-scale emergency and disaster prevention, mitigation, preparedness, response, and recovery programs and initiatives. The Provincial Emergency Coordination Centre includes a 24/7 watch station which continuously monitors and reports on events across Alberta, and a ready-to-use space for coordination during emergencies and disasters to protect communities at risk of natural disasters. The ministry is dedicated to protecting Albertans by issuing emergency alerts that provide critical information about emerging situations, immediate disaster, and recommended precautions and actions to stay safe. AEMA provides in-community emergency management services to municipalities, First Nation communities and Métis Settlements; including comprehensive emergency management training, support for emergency plan development, emergency social services planning, and key real-

time response services during emergencies and disasters. This helps save lives and protect Albertans everywhere in the province.

The ministry is working to improve public safety throughout Alberta, including in Indigenous communities. The Public Security Indigenous Advisory Committee is advising government on public safety initiatives, including victim services, restorative justice, and crime prevention, to help ensure government policies, programs and processes align with the needs of Indigenous communities. It will continue to work with Indigenous communities to develop effective crime reduction strategies, modernize Indigenous policing programs and ensure quality services are available for all Albertans.

In partnership with the Ministry of Justice, Public Safety and Emergency Services is developing alternatives to traditional processes, including diversion and restorative justice programs, and specialized courts that provide a therapeutic and culturally appropriate approach to justice. It continues to work with the Ministry of Mental Health and Addiction (MHA) and other partners to support a recovery-oriented system of care that provides access to a full continuum of services, including services that support mental health and addictions recovery.



A more detailed description of Public Safety and Emergency Services and its programs and initiatives can be found at: <https://www.alberta.ca/public-safety-and-emergency-services.aspx>

The Ministry of Public Safety and Emergency Services remains committed to regulatory approaches and program delivery that reduce unnecessary government oversight and emphasizes outcomes, in order to improve access to government services, attract investment, support innovation and competitiveness, and grow Alberta businesses.

Ministry business plans should be considered in conjunction with all budget documents - including the Fiscal Plan, Government Strategic Plan, and Estimates - which work together to provide a complete overview of government’s commitment to responsible fiscal management.

# 2024-27 Business Plan

## Outcome 1

### Albertans are safe and secure

The ministry is committed to ensuring all Albertans are safe and secure in their communities. This includes advancing initiatives that achieve the vision of contemporary and responsive policing that prioritizes the best interests of Alberta’s diverse populations. Focused work to address family and sexual violence, organized crime, hate-motivated crime and human trafficking, further protects those vulnerable to victimization. The ministry will continue to implement measures across multiple fronts to enhance safety for Alberta’s cities, communities, and families.

### Key Objectives

- 1.1 In partnership with police services, municipalities, and Indigenous communities, implement strategies to address crime and social disorder, particularly in urban centres and transit systems.
- 1.2 Continue to work with public safety stakeholders to address serious and organized crime by implementing risk reduction strategies, such as increased border support to keep crime out of Alberta. This includes work to establish the Alberta Office to Combat Trafficking in Persons (AOCTIP) and focused work on rural crime, hate-motivated crime, firearms violence, drug and human trafficking and proceeds of crime.
- 1.3 Continue to improve the delivery of policing services in the province to ensure Albertans are safe and police are accountable to the communities they serve, including working with the Alberta Sheriffs and further investment in Indigenous policing programs.
- 1.4 Support municipalities and Indigenous communities interested in exploring different models of policing and public safety.
- 1.5 Implement a modern ankle bracelet electronic monitoring program to enhance the supervision of individuals under correctional jurisdiction.

### Initiatives Supporting Key Objectives

- In 2024-25, \$10.0 million is allocated to support Edmonton and Calgary to assist policing partners with street-level law enforcement in high crime areas, such as downtown cores and public transit, to address urban crime rates in the province.
- In 2024-25, an investment of \$8.2 million to combat human trafficking, including the establishment of the Alberta Office to Combat Trafficking in Persons, which has a mandate to support victims and survivors of human trafficking and sexual exploitation cases.
- In 2024-25, \$55.7 million is allocated to the Alberta Law Enforcement Response Teams (ALERT) to address organized crime, child pornography, gun violence, drug trafficking, and prolific offenders.
- In 2024-25, provide \$3 million in grant funding for municipalities and Indigenous communities seeking to explore alternative policing models.
- In 2024-25, through funding to the Provincial Security and Intelligence Office, dedicate up to \$2 million to enhance the safety, security and prosperity of Albertans.

## Performance Metrics

### 1.a Performance Measure: Median time from intake to resolution of Safer Communities and Neighbourhoods (SCAN) complaints

This measure monitors the timeliness and overall efficiency of the Alberta Sheriffs’ SCAN unit in keeping Albertan communities safe by dealing with problem properties used for illegal activities such as drug trafficking, prostitution, child exploitation, and gang-related crime. In 2022-23, the median time to resolution was 92 days.

<b>Targets</b>	<b>2024-25</b>	89 days	<b>2025-26</b>	87 days	<b>2026-27</b>	84 days
----------------	----------------	---------	----------------	---------	----------------	---------

### 1.a Performance Indicator: Violent and property crime rates per 100,000 populations

This indicator measures the volume of crime, including all *Criminal Code* violations (except traffic) relative to population size and is shown as urban and rural results.

	2018	2019	2020	2021	2022
Alberta Violent Crime Rate	1,338	1,460	1,452	1,515	1,532
Rural	1,942	2,270	2,437	2,495	2,519
Urban	1,209	1,292	1,248	1,314	1,332
Alberta Property Crime Rate	5,470	5,885	5,060	4,587	5,004
Rural	6,847	7,474	6,854	6,423	6,677
Urban	5,167	5,544	4,680	4,203	4,659

## Outcome 2

### Albertans are supported in their interactions with the justice system

Exploring opportunities to modernize the delivery of correctional services, including the implementation of a recovery-oriented system of care that provides a network of community-based services that support those with or at risk of alcohol, drug, or mental health issues continues to be an important priority for the ministry. The ministry will continue to deliver a new victims assistance program with greater emphasis on supporting individuals at risk of domestic violence and will continue to implement a new victim services delivery model for external partners.

### Key Objectives

- 2.1 Work with municipalities, police services, community-based organizations, and other ministries to improve the alignment of mental health and addictions crisis response resources in community policing and corrections.
- 2.2 Implement therapeutic living units and supports in correctional facilities in alignment with and commitment to a recovery-oriented system of care.
- 2.3 Continue to modernize corrections technology to enhance service delivery and promote system sustainability.
- 2.4 Improve awareness of Clare’s Law and other tools to assist Albertans at risk of domestic violence make informed decisions about their safety.
- 2.5 Improve access to timely and efficient services and supports for victims of crime and tragedy.

### Initiatives Supporting Key Objectives

- In 2024-25, \$12 million is allocated to the Victims of Crime Assistance Program to facilitate direct and timely supports and services to victims, including emergency expenses and recovery.
- In 2024-25, \$22 million is allocated to external partner organizations to provide supports and services to victims of crime and tragedy, including the development of a new regional model for police-based victim services.

## Performance Metrics

### 2.a Performance Measure: Average days to decision for applications to the Victims of Crime Assistance Program

This measures the effectiveness of the redesigned, recently implemented Victims of Crime Assistance Program in providing timely support to victims of crime. The actual 2022-23 result was 54 days.

Targets	2024-25	40 days	2025-26	30 days	2026-27	25 days



**2.b Performance Measure: Average daily occupancy rate in Therapeutic Living Units in Provincial Correctional Centres**

This metric gauges the utilization of Therapeutic Living Units (TLUs) in provincial correctional centres. The TLUs, developed in collaboration with MHA, are designed to support individuals in custody with addiction issues, facilitating a transition out of custody with comprehensive wrap-around as needed. Overall, 87 per cent of available TLU spaces have been utilized since the first unit opened in July 2023. Given that the program is at its early stage of implementation and participation is based on inmate interest and program criteria, lower targets are set based on baseline data. These targets will be adjusted in future years as the program becomes fully operational.

<b>Targets</b>	<b>2024-25</b>	71 %	<b>2025-26</b>	73 %	<b>2026-27</b>	75 %
----------------	----------------	------	----------------	------	----------------	------

## Outcome 3

**Alberta is prepared and resilient to the impacts of disasters**

The ministry is committed to working collaboratively to manage its response to, and recovery from disasters. Through the coordination of emergency planning and preparation, emergency resources, disaster financial assistance, and expert recovery advice, Albertans can be confident that our province is well equipped to respond to disasters.

**Key Objectives**

- 3.1 Support Albertans and communities to raise their awareness of disaster risk and preventative action.
- 3.2 Work with emergency management partners to enhance the coordination of disaster response and recovery across Alberta, including timely and fiscally responsible administration of disaster financial assistance.
- 3.3 Develop and implement initiatives that contribute to continuous improvement and refinement of the province’s emergency management framework.

**Initiatives Supporting Key Objectives**

- In 2024-25, \$2 million is allocated to improve the delivery model of search and rescue operations in the province.
- In 2024-25, \$1.5 million is allocated to continue to support a provincial post-incident assessment into the 2023 spring hazard season.

## Performance Metrics

**3.a Performance Measure: Percentage of local authorities visited by an AEMA field officer and had their Community Emergency Management Plan reviewed annually**

This measure ensures that local authorities are complying with Alberta Emergency Management Legislative Framework and that communities are engaging in regular emergency management planning and developing response strategies before an emergency or disaster occurs. The actual 2022-23 result was 90 per cent.

<b>Targets</b>	<b>2024-25</b>	90%	<b>2025-26</b>	90%	<b>2026-27</b>	90%
----------------	----------------	-----	----------------	-----	----------------	-----

**3.b Performance Measure: Percentage of Albertans who have taken at least three preparedness actions in the past year (annual survey)**

This measure is based on the result of the Be Prepared survey conducted annually by AEMA and demonstrates Albertans’ readiness and resilience in the event of a disaster. Examples of preparedness actions that individuals can take include, but are not limited to, gathering emergency supplies, purchasing adequate insurance and setting up a community support system. The actual 2023 result was 51 per cent.

<b>Targets</b>	<b>2024-25</b>	53%	<b>2025-26</b>	55%	<b>2026-27</b>	57%
----------------	----------------	-----	----------------	-----	----------------	-----

## STATEMENT OF OPERATIONS

(thousands of dollars)

	Comparable		2024-25 Estimate	2025-26 Target	2026-27 Target
	2023-24 Budget	2023-24 Forecast			
<b>REVENUE</b>					
Transfers from Government of Canada	29,416	142,760	<b>38,169</b>	37,005	37,005
Investment Income	1,000	1,000	<b>1,000</b>	1,000	1,000
Other Premiums, Fees and Licences	45,755	45,755	<b>45,755</b>	45,755	45,755
Fines and Penalties	53,150	45,500	<b>45,500</b>	45,500	45,500
Other Revenue	92,316	136,636	<b>93,566</b>	93,566	93,566
Consolidated Total	221,637	371,651	<b>223,990</b>	222,826	222,826
<b>EXPENSE</b>					
Ministry Support Services	8,694	8,694	<b>10,518</b>	10,755	10,897
Public Security	710,993	720,031	<b>764,882</b>	825,622	878,694
Correctional Services	341,498	338,052	<b>349,981</b>	361,274	380,180
Alberta Emergency Management Agency	104,960	400,068	<b>108,090</b>	106,460	106,705
Strategy, Support and Integrated Initiatives	16,455	16,968	<b>20,404</b>	21,532	21,631
Victims of Crime and Public Safety Fund	39,486	39,786	<b>38,827</b>	38,832	38,837
Ministry Total	1,222,086	1,523,599	<b>1,292,702</b>	1,364,475	1,436,944
Inter-Ministry Consolidation Adjustment	(5,300)	(13,367)	<b>(13,538)</b>	(13,538)	(13,538)
Consolidated Total	1,216,786	1,510,232	<b>1,279,164</b>	1,350,937	1,423,406
Net Operating Result	(995,149)	(1,138,581)	<b>(1,055,174)</b>	(1,128,111)	(1,200,580)
<b>CAPITAL INVESTMENT</b>					
Ministry Support Services	-	1,170	-	-	-
Public Security	2,695	2,695	<b>8,695</b>	4,295	1,295
Correctional Services	1,280	1,280	<b>1,280</b>	1,280	1,280
Alberta Emergency Management Agency	2,300	5,999	<b>2,300</b>	2,300	2,300
Victims of Crime and Public Safety Fund	25	25	<b>25</b>	25	25
Consolidated Total	6,300	11,169	<b>12,300</b>	7,900	4,900

---

# Seniors, Community and Social Services

## Business Plan 2024-27

### Ministry Fact Sheet – Mandate and Structure

The Ministry of Seniors, Community and Social Services helps provide stability for vulnerable Albertans through the delivery of high-quality social supports and programs to those who need them, when they need them. Through an integrated service delivery model, the ministry works with the unique circumstances, experiences and strengths of individuals and families to promote participation and inclusion in their communities. By working closely with community partners and civil society, the department ensures supports and services are delivered in a timely and responsive manner.

Seniors, Community and Social Services provides financial support and other benefits to help vulnerable Albertans and seniors with low incomes meet their basic needs. These supports and benefits help provide stability for Albertans, while also providing opportunities to foster self-reliance and self-sufficiency. Through initiatives like indexing financial benefits to the annual rate of inflation and providing funding to support food security and transportation needs, the ministry is also helping low-income Albertans manage the rising costs of living.

To help ensure all Albertans have a place to call home, Seniors, Community and Social Services collaborates with non-profit organizations, other orders of government and the private sector to build, renew, maintain and operate affordable housing units for Albertans who need it most. This includes providing funding to support seniors' lodges and seniors' independent living apartments. The ministry currently supports approximately 58,600 affordable housing units that serve more than 108,500 Albertans. Seniors, Community and Social Services will continue to improve and expand the housing system by 40 per cent, to serve a total of 82,000 households by 2031. Under the Stronger Foundations affordable housing strategy, the ministry has improved and expanded Alberta's rent assistance program and is working to increase mixed-use or mixed-income housing models, which will enable longer-term sustainability through the Affordable Housing Partnership Program. The ministry is also working to develop and implement an affordable and attainable housing strategy for low- and middle-income renters and buyers to ensure Alberta's housing is affordable now while building a stronger future.

In partnership with municipalities and civil society, the ministry is committed to taking action on homelessness, making sure everyone has a safe place to stay and can be connected to housing with appropriate supports. Informed by the advice and recommendations from the Coordinated Community Response to Homelessness Task Force, the Government of Alberta began implementation of the Action Plan on Homelessness in October 2022. The Action Plan includes piloting the shelter Service Hub model to provide individuals experiencing homelessness with increased connections to key resources including housing, mental health and recovery supports. The model was initially piloted at the Calgary Drop-in Centre and Hope Mission in Edmonton, and has been successfully expanded to Wapiti House in Grande Prairie. Onsite support was provided at the hubs to improve access to financial programs including Income Support and Assured Income for the Severely Handicapped. Having onsite support was effective in removing barriers for clients and building the capacity of shelter staff to help people complete applications for assistance. The ministry is building on the success of this model and incorporating key learnings across the province. This approach is also being used to support the City of Edmonton providing targeted assistance to vulnerable individuals in encampments.

The ministry continues to work with individuals, families, community-based organizations, First Nations and Métis people to promote inclusion and improve the lives of Albertans with disabilities. Additionally, career and employment programs help connect Albertans with disabilities to jobs, which in turn benefits the economy.

Through career, employment, and training activities, the ministry focuses on helping unemployed or underemployed Albertans and people with disabilities or other barriers find work and gain independence. Career

and employment initiatives focus on solving labour challenges and helping Albertans find jobs, build skills and advance their careers.

Through collaborative action and partnerships, the ministry will continue to help improve Albertan’s capacity and resilience, ensuring families and communities have opportunities to grow and thrive.



A more detailed description of Seniors, Community and Social Services and its programs and initiatives can be found at: [www.alberta.ca/seniors-community-and-social-services](http://www.alberta.ca/seniors-community-and-social-services).

The Ministry of Seniors, Community and Social Services remains committed to regulatory approaches and program delivery that reduce unnecessary government oversight and emphasizes outcomes, in order to improve access to government services, attract investment, support innovation and competitiveness, and grow Alberta businesses.

Ministry business plans should be considered in conjunction with all budget documents - including the Fiscal Plan, Government Strategic Plan, and Estimates - which work together to provide a complete overview of government’s commitment to responsible fiscal management.

# 2024-27 Business Plan

## Outcome 1

**Stability - Albertans are safe and have timely and consistent access to supports and services to help meet basic needs and maximize their independence**

Supporting vulnerable Albertans with financial benefits, access to housing supports and emergency benefits ensures that all Albertans can meet their basic needs and maximize their independence.

### Key Objectives

- 1.1 Continue to address affordability concerns of seniors with low income and vulnerable Albertans.
- 1.2 Provide funding to support food security for vulnerable and low-income Albertans.
- 1.3 Continue to implement the Action Plan on Homelessness through a recovery-oriented, housing-focused delivery model.
- 1.4 Continue to implement Stronger Foundations, Alberta’s 10-Year Strategy to address affordable housing across the province.
- 1.5 Create a strategy for attainable and affordable housing focused on middle- and low-income renters and buyers.
- 1.6 Review the Seniors Lodge Program to ensure it meets the needs of communities and seniors.
- 1.7 Continue to modernize and digitize financial support systems to improve access, simplify processes and enhance service delivery for Albertans, to ensure sustainable, high-quality services are provided to those who need them.

### Initiatives Supporting Key Objectives

- In 2024-25, \$2.7 billion, which includes indexing for inflation, is allocated to Assured Income for the Severely Handicapped, Income Support and seniors benefits.
- In 2024-25, \$536.4 million is allocated in grants and low-interest home equity loans through seniors financial assistance programs to support more than 189,000 seniors with low income to meet basic needs.
- In 2024-25, \$5 million is allocated to funding for community organizations that support food security for Albertans in need.
- In 2024-25, \$108.1 million is allocated to homeless shelters to provide safe temporary accommodations and basic needs services, and \$101.5 million to provide safe housing and supports to those experiencing homelessness.
- In 2024-25, \$198.4 million is allocated to build, renew and maintain affordable housing in Alberta. This includes \$62.1 million for the Affordable Housing Partnership Program.
- In 2024-25, \$256.6 million is allocated to operate government-supported affordable housing programs. This includes \$86.6 million to provide rent assistance for Albertans in need through the Rent Supplement Program.

## Performance Metrics

**1.a Performance Measure: Median time between when an Assured Income for the Severely Handicapped (AISH) application is ready for medical adjudication and an eligibility decision is made (in weeks)**

The target processing time of 9.0 weeks to determine AISH eligibility demonstrates the ministry’s commitment to provide Albertans with permanent disabilities timely access to financial supports. This processing time includes the time taken by applicants to provide the required documentation. In 2022-23, the median time between when an AISH application is ready for medical adjudication and eligibility decision was 11.6 weeks.

<b>Targets</b>	<b>2024-25</b>	9.0	<b>2025-26</b>	9.0	<b>2026-27</b>	9.0
----------------	----------------	-----	----------------	-----	----------------	-----

### 1.b Performance Measure: Online Seniors Financial Assistance (SFA) application utilization

This measure describes the percentage of first-time SFA applications completed online among total applications received within a fiscal year. The target of 45 per cent speaks to the ministry's red tape reduction efforts in providing fast and easy access, and efficiency in application to SFA programs. In 2022-23, the SFA applications completed online represented 38 per cent of the total SFA applications received from first-time applicants.

Targets	2024-25	45%	2025-26	50%	2026-27	55%
---------	---------	-----	---------	-----	---------	-----

### 1.c Performance Measure: New Affordable Housing Units and Rental Subsidies Available for Albertans with Low Income

This measure reports on the number of new affordable housing units and new rental subsidies the ministry has funded, committed to, or supported for Albertans in need. The target of 1,500 is set to reflect progress toward achieving the goal of supporting 25,000 more households by 2032-33, as identified in the 10-year Stronger Foundations strategy. In 2022-23, the ministry delivered 2,325 new affordable housing units and new rental subsidies to Albertans with low income.

Targets	2024-25	1,500	2025-26	1,700	2026-27	3,800
---------	---------	-------	---------	-------	---------	-------

## Outcome 2

### Participation - Albertans participate in their communities through employment, volunteerism and other opportunities to reach their individual potential and contribute to community life

Ensuring Albertans can access employment and fully participate in their community promotes individual prosperity and Alberta's economy.

#### Key Objectives

- 2.1 Provide career and employment information services to improve employment outcomes of Albertans experiencing underemployment and unemployment.
- 2.2 Provide supports for adults and children with disabilities and their families through enhanced cross-sector coordination, innovative best practices and modernization.
- 2.3 Implement the cross-ministry Fetal Alcohol Spectrum Disorder (FASD) Strategic Plan 2024-2027 to ensure effective supports for Albertans impacted by FASD.
- 2.4 Provide funding to support access to transportation services for low-income and vulnerable Albertans.

#### Initiatives Supporting Key Objectives

- In 2024-25, \$95.9 million is allocated to provide career and employment services for unemployed Albertans.
- In 2024-25, \$5 million is allocated to supporting transportation for low-income and vulnerable Albertans.

## Performance Metrics

### 2.a Performance Measure: Percentage of participants employed after receiving Career and Employment Information Services: workshops, exposure courses, job placements, and Disability Related Employment Supports

The target of 65 per cent demonstrates the ministry's effectiveness in helping Albertans get back to work. In 2022, 75 per cent of participants were employed after receiving Career and Employment Information Services.

Targets	2024	65%	2025	65%	2026	65%
---------	------	-----	------	-----	------	-----

# Outcome 3

**Inclusion - Albertans can access social services across the province that foster their resiliency and support community inclusion and diversity**

Making social services accessible to Albertans across the province ensures they have an opportunity to remain and be included in their communities.

## Key Objectives

- 3.1 Support municipalities and Metis Settlements to design and deliver preventive social programs which help to address key social issues in their communities.
- 3.2 Support Albertans to age well at home and prevent elder abuse by collaborating with community-based seniors-serving organizations, health and other sectors, and all orders of government.
- 3.3 With support from the Premier’s Council on Charities and Civil Society, expand civil society’s capacity to address emerging social issues and improve supports for Albertans.

## Initiatives Supporting Key Objectives

- In 2024-25, \$105 million is allocated through Family and Community Support Services to municipalities and Metis Settlements to develop and deliver preventative social services programming.
- In 2024-25, \$6.2 million is allocated through seniors community grants to senior-serving sector organizations, to develop and deliver programming for seniors to age well in their homes and to prevent elder abuse.

## Performance Metrics

### 3.a Performance Measure: Satisfaction of families/guardians of clients accessing the Persons with Developmental Disabilities program that services are helping the client to be a part of their community

The target of 86 per cent demonstrates the ministry’s commitment to support adult Albertans with developmental disabilities to be included in their community as much as they want to be. In 2021-22, 86 per cent of families/guardians were satisfied Persons with Developmental Disabilities services helped the client be a part of their community as much as they want to be.

Targets	2024-25	N/A <sup>1</sup>	2025-26	86%	2026-27	N/A <sup>1</sup>
---------	---------	------------------	---------	-----	---------	------------------

### 3.b Performance Indicator: Seniors’ sense of belonging to local community

This indicator is a proxy for social inclusion and community connectedness, and is tied to the ministry’s work related to social isolation, age-friendly communities, ageism, and aging in community.

	2019	2020	2021	2022
Percentage of Alberta seniors reporting positive sense of belonging to local community	76%	73%	72%	71%

<sup>1</sup> This is a biennial survey. No targets included for years when the survey is not conducted.

## STATEMENT OF OPERATIONS

(thousands of dollars)	Comparable		2024-25 Estimate	2025-26 Target	2026-27 Target
	2023-24 Budget	2023-24 Forecast			
<b>REVENUE</b>					
Labour Market Development	85,128	85,128	<b>85,128</b>	85,128	85,128
Services on First Nations Reserves	48,143	48,143	<b>48,643</b>	49,143	49,643
Other Federal Transfers	159,475	121,925	<b>133,000</b>	137,100	140,600
Investment Income	1,822	2,645	<b>2,730</b>	2,820	2,920
Premiums, Fees and Licences	5,000	5,000	<b>5,000</b>	5,000	5,000
Other Revenue	67,072	60,857	<b>49,978</b>	50,493	31,008
Ministry Total	366,640	323,698	<b>324,479</b>	329,684	314,299
Inter-Ministry Consolidation Adjustment	(2,228)	(3,728)	<b>(3,734)</b>	(3,734)	(3,734)
Consolidated Total	364,412	319,970	<b>320,745</b>	325,950	310,565
<b>EXPENSE</b>					
Ministry Support Services	33,280	33,280	<b>33,453</b>	33,999	34,419
Employment and Income Support	792,107	886,746	<b>792,914</b>	796,628	807,591
Assured Income for the Severely Handicapped	1,538,451	1,559,836	<b>1,642,930</b>	1,710,584	1,797,325
Disability Services	1,551,241	1,558,420	<b>1,612,688</b>	1,678,952	1,693,453
Homeless and Outreach Support Services	188,435	223,335	<b>203,422</b>	203,480	199,524
Community Supports and Family Safety	136,139	137,139	<b>136,171</b>	136,204	136,229
Seniors Services	28,337	26,751	<b>28,551</b>	31,880	35,266
Alberta Seniors Benefit	493,958	474,506	<b>506,777</b>	532,274	557,720
Housing	10,745	10,745	<b>10,960</b>	11,178	11,346
Public Guardian and Trustee Services	27,265	27,265	<b>27,893</b>	28,405	28,796
Services Provided to Other Ministries	2,228	2,228	<b>2,634</b>	2,634	2,634
Affordability Supports and Inflation Relief	275,700	192,700	-	-	-
Alberta Social Housing Corporation	337,094	355,851	<b>474,690</b>	574,936	646,569
Ministry Total	5,414,980	5,488,802	<b>5,473,083</b>	5,741,154	5,950,872
Inter-Ministry Consolidation Adjustment	(25,228)	(25,228)	<b>(25,634)</b>	(25,634)	(25,634)
Consolidated Total	5,389,752	5,463,574	<b>5,447,449</b>	5,715,520	5,925,238
Net Operating Result	(5,025,340)	(5,143,604)	<b>(5,126,704)</b>	(5,389,570)	(5,614,673)
<b>CAPITAL INVESTMENT</b>					
Disability Services	572	2,972	<b>572</b>	572	572
Public Guardian and Trustee Services	3,500	4,500	<b>3,500</b>	3,500	-
Alberta Social Housing Corporation	56,898	76,506	<b>36,789</b>	34,420	35,940
Consolidated Total	60,970	83,978	<b>40,861</b>	38,492	36,512



---

# Service Alberta and Red Tape Reduction

## Business Plan 2024-27

### Ministry Fact Sheet – Mandate and Structure

The Ministry of Service Alberta and Red Tape Reduction has a strategic role within government to support affordability, modernization, and efficient delivery of programs, services, and information. The ministry's focus is to:

- Optimize and modernize the delivery of current programs and services to meet existing and emerging needs of Albertans and to provide good value for taxpayers.
- Protect individuals and businesses in an increasingly complex and changing economic and social environment.
- Lead, coordinate, track, and report on red tape reduction efforts across the Government of Alberta to maintain a culture of regulatory excellence and to eliminate unnecessary regulatory burden on businesses and Albertans.
- Provide centralized corporate services across the Government of Alberta, and Freedom of Information and Protection of Privacy (FOIP) Services, and print and publication services to Albertans.

The ministry is a leader in improving services to Albertans by simplifying interaction between citizens, businesses, and government, while also improving government's ability to respond to emerging needs. In support of this objective, the ministry is working to update registry systems using modern technologies to maintain data and to offer stability, reliability, accuracy, and assurance in registry systems.

Service Alberta and Red Tape Reduction strives to increase government productivity, efficiency, and effectiveness through increased collaboration with ministry partners, modernizing business processes, and adopting user-centric service design methods, paired with cost effective technology. The ministry will improve program delivery across government and provide better value for taxpayers by adopting consistent policies and standards, and by leveraging resources as a single enterprise.

The ministry will support Alberta's clean hydrogen economy by working with other ministries and organizations to advance hydrogen in the transportation sector and to expand hydrogen fueling station infrastructure. The ministry will also work with other ministries and organizations to expand electric vehicle charging capability within the province.

Service Alberta and Red Tape Reduction is implementing innovative procurement practices to improve agility, time to market, and value received, while providing new opportunities for small organizations to conduct business with government. The ministry will implement a procurement council to provide a regular forum for conducting ongoing dialogue.

The ministry continues to focus on reducing approval times for permits and related activities necessary to support the growth and development of the province and its municipalities, including the priority areas of housing and business investment.

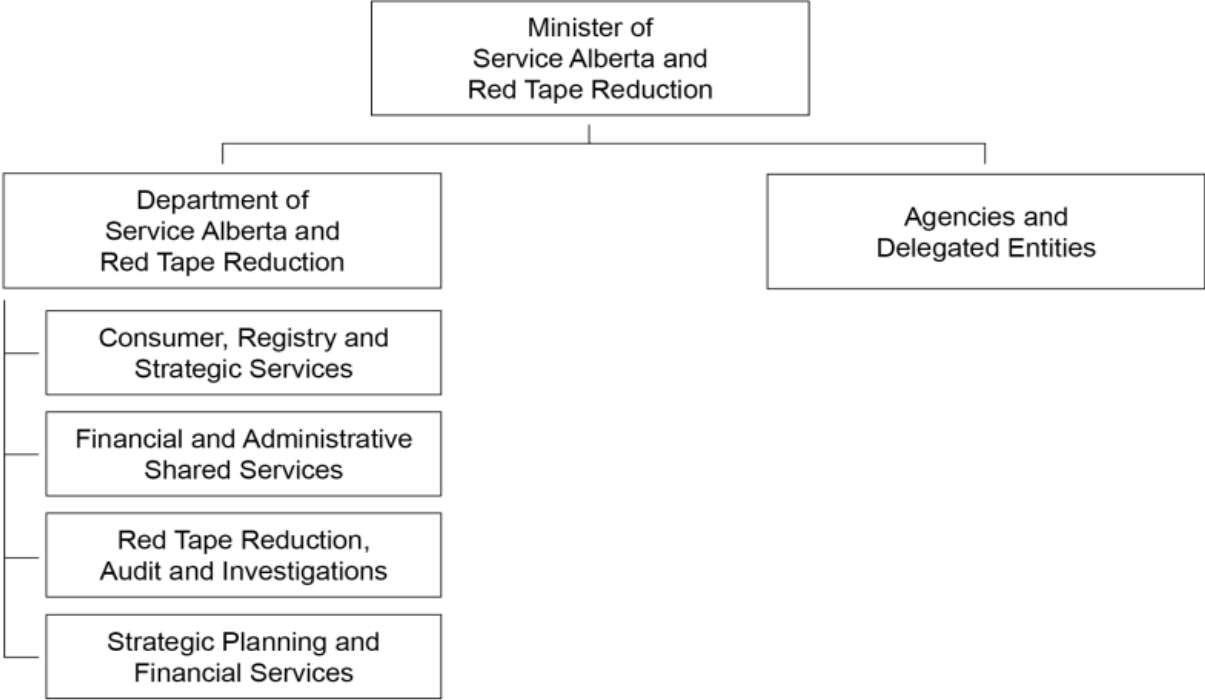
Service Alberta and Red Tape Reduction is committed to increasing consumer and business awareness through education and outreach strategies, and the use of technology to share information. The ministry strives to ensure consumers are protected, and businesses operate in a competitive environment by conducting inspections, investigation and enforcement actions when required.

The ministry has streamlined payments and provided a quick dispute resolution process for the construction industry by implementing the *Prompt Payment and Construction Lien Act*. The ministry will complete any outstanding regulatory work on the current legislation and explore extending the rules to Government of Alberta.

Service Alberta and Red Tape Reduction is committed to supporting Alberta seniors by implementing a seniors’ discount of 25 per cent to personal registry services, and is working with other ministries to deliver a 25 per cent discount on camping fees and medical driving exams.

Working with Indigenous partners, Service Alberta and Red Tape Reduction is further committed to developing and implementing Alberta’s online gaming strategy, with a focus on responsible gaming and provincial and Indigenous revenue generation. The ministry will also look for opportunities to reduce red tape in Alberta Gaming, Liquor and Cannabis (AGLC) regulated industries.

The ministry will continue to provide access to information services on behalf of government public bodies under the *Freedom of Information and Protection of Privacy (FOIP) Act*, while protecting the privacy of Albertans’ personal information in the delivery of transparent services which align under the *FOIP Act*. The ministry will also continue to offer access to provincial statutes and regulation, and official government materials through Alberta King’s Printer services.



A more detailed description of Service Alberta and Red Tape Reduction and its programs and initiatives can be found at: [www.alberta.ca/service-alberta](http://www.alberta.ca/service-alberta)

The Ministry of Service Alberta and Red Tape Reduction remains committed to regulatory approaches and program delivery that reduce unnecessary government oversight and emphasize outcomes, in order to improve access to government services, attract investment, support innovation and competitiveness, and grow Alberta businesses.

Ministry business plans should be considered in conjunction with all budget documents - including the Fiscal Plan, Government Strategic Plan, and Estimates - which work together to provide a complete overview of government’s commitment to responsible fiscal management.

# 2024-27 Business Plan

## Outcome 1

**Albertans have access to affordable and user-friendly services, in a timely and effective manner**

Service Alberta and Red Tape Reduction is committed to making services more affordable and accessible, while making delivery more efficient.

**Key Objectives**

- 1.1 Maintain and improve Land Titles registration processing timeline targets and continue to develop solutions that lead to improved efficiency and faster processing.
- 1.2 Ensure registry services are modernized by maximizing automation and utilizing efficient and effective processes.
- 1.3 Ensure registry services are delivered sustainably to Albertans at an affordable cost.

**Initiatives Supporting Key Objectives**

- In 2024-25, \$60.7 million is allocated to maintain and modernize Land Titles services, Motor Vehicles and other registry systems. This will help ensure that Albertans are receiving fast and efficient services that meet both current and future needs and wait times are within acceptable service levels.
- In 2024-25, \$16.6 million is allocated to Senior’s Discount for personal registry services and driver’s medical exams to support Alberta seniors with affordability.

## Performance Metrics

**1.a Performance Measure: Year-end registration turnaround time for land titles and surveys (business days)**

In 2023-24, system improvements brought resolution to the land titles backlog, returning timelines to the target of 10-12 business days. The manual processing turnaround time peaked at 84 business days in December 2022. Land Titles expects to have modern registry services available to Albertans in 2026-27.

Targets	2024-25	10	2025-26	10	2026-27	5
---------	---------	----	---------	----	---------	---

## Outcome 2

**The economy is strengthened and red tape is reduced**

Promoting effective regulation, and streamlining government services and policies, creates the environment needed to attract new businesses, increase investor confidence, and strengthen the economy.

**Key Objectives**

- 2.1 Lead government’s red tape reduction efforts to improve service delivery and remove unnecessary regulatory and administrative burdens on Albertans and businesses; support economic growth and job creation by reducing wait times for permit approvals at the provincial and municipal levels to support housing and business park development; reduce costs for business; and attract investment.
- 2.2 Implement outcome-focused regulatory approaches and efficient policy and processes to ensure Albertans and businesses have access to timely and affordable government services.
- 2.3 Increase provincial revenue generation and contributions from AGLC-regulated industries to Alberta charities and community facilities through a review of the *Gaming, Liquor and Cannabis Act* and supporting Regulation.
- 2.4 Continue to advance the interests of Albertans at the federal level to ensure that revisions to the federal *Cannabis Act* are effective, balance stakeholder interests, reduce red tape for industry, and maintain a strong commitment to the health and safety of all Albertans.
- 2.5 Work with Indigenous partners and stakeholders to advance the development of an online gaming strategy for Alberta.

## Initiatives Supporting Key Objectives

- In 2024-25, \$1.7 million is allocated to support leadership of government efforts to reduce regulatory burden and red tape, which includes a focus on measuring, benchmarking, and reducing wait times for permit processing across government.

## Performance Metrics

### 2.a Performance Indicator: Percentage of red tape reduced across the Government of Alberta

The government has committed to reducing red tape, by removing unnecessary regulatory requirements from legislation, regulation and policies. Government is projected to achieve its commitment to reduce red tape by one third by the end of the 2023-24 fiscal year, which will be maintained through the commitment of no net increase.

	2019-20	2020-21	2021-22	2022-23
Percentage red tape reduced	5.0	15.7	25.3	31.5

## Outcome 3

### Consumers are protected in a competitive business environment

Service Alberta and Red Tape Reduction supports consumers and businesses through effective and appropriate legislation, which protects consumers and encourages economic growth in a competitive business environment.

### Key Objectives

- 3.1 Ensure consumers are protected when they are engaged in marketplace transactions; improve licensing and technology to support investigations; and balance effective industry regulation and protection of consumer interests, while building strong relationships between industry and regulators.
- 3.2 Improve consumer protections for life lease arrangements.
- 3.3 Work with condominium owners, corporations, lawyers, managers, and other stakeholders to enhance legislation and regulations to support effective governance and operations of condominium communities, including the exploration of options for establishing a condominium tribunal.

## Initiatives Supporting Key Objectives

- In 2024-25, \$2.3 million is allocated to consumer protection initiatives including education, licensing, and enforcement.
- In 2024-25, \$3.0 million is allocated to investigate consumer complaints.

## Performance Metrics

### 3.a Performance Measure: Percentage of investigations into alleged consumer protection legislation violations completed within established timelines

In 2023-24, 87 per cent of investigations were completed within established timelines.

Targets	2024-25	87%	2025-26	87%	2026-27	87%

### 3.b Performance Measure: Percentage of urgent tenancy dispute resolutions completed within established timelines (business days)

In 2023-24, 95 per cent of urgent tenancy applications were heard within the established 15 business day timeline.

Targets	2024-25	85%	2025-26	85%	2026-27	85%

## STATEMENT OF OPERATIONS

(thousands of dollars)

	Comparable		2024-25 Estimate	2025-26 Target	2026-27 Target
	2023-24 Budget	2023-24 Forecast			
<b>REVENUE</b>					
Net Income from Government Business Enterprises	2,348,761	2,373,419	<b>2,301,765</b>	2,389,879	2,447,868
Motor Vehicle Licences	550,205	550,205	<b>565,336</b>	580,317	594,245
Land Titles Registration Levy	-	-	<b>77,406</b>	156,512	158,093
Electric Vehicle Tax	-	-	<b>1,000</b>	5,400	8,100
Other Premiums, Fees and Licences	181,836	181,836	<b>117,562</b>	87,748	92,453
Other Miscellaneous Revenue	34,140	34,140	<b>34,140</b>	34,140	34,140
Ministry Total	3,114,942	3,139,600	<b>3,097,209</b>	3,253,996	3,334,899
Inter-Ministry Consolidation Adjustment	(32,515)	(32,515)	<b>(32,515)</b>	(32,515)	(32,515)
Consolidated Total	3,082,427	3,107,085	<b>3,064,694</b>	3,221,481	3,302,384
<b>EXPENSE</b>					
Ministry Support Services	4,936	4,936	<b>5,566</b>	5,660	5,737
Consumer and Registry Services	60,054	62,866	<b>78,135</b>	80,101	79,589
Red Tape Reduction, Audit and Investigations, and Gaming	56,521	57,591	<b>56,029</b>	55,923	56,218
Financial and Administrative Shared Services	93,215	91,626	<b>96,035</b>	93,190	92,377
Ministry Total	214,726	217,019	<b>235,765</b>	234,874	233,921
Inter-Ministry Consolidation Adjustment	(32,515)	(32,515)	<b>(32,515)</b>	(32,515)	(32,515)
Consolidated Total	182,211	184,504	<b>203,250</b>	202,359	201,406
Net Operating Result	2,900,216	2,922,581	<b>2,861,444</b>	3,019,122	3,100,978
<b>CAPITAL INVESTMENT</b>					
Consumer and Registry Services	28,689	28,689	<b>44,782</b>	35,589	29,989
Financial and Administrative Shared Services	16,831	14,925	<b>19,665</b>	16,831	16,831
Consolidated Total	45,520	43,614	<b>64,447</b>	52,420	46,820

BLANK PAGE

---

# Technology and Innovation

## Business Plan 2024-27

### Ministry Fact Sheet – Mandate and Structure

The Ministry of Technology and Innovation plays a strategic role within government to drive technology and innovation policy and strategy, and to create programs and tools that help grow Alberta's economy, modernize government and provide better, faster and smarter government programs, services, and information. The ministry's focus is to:

- support the growth of Alberta's technology and the innovation sector to make Alberta a destination of choice for entrepreneurs, innovators and investors;
- develop and deploy modern, accessible, secure, and sustainable government digital and data services that allow Albertans to more easily access services, and government to operate more efficiently; and
- ensure Albertans have strong privacy protection measures, and privacy is considered in all aspects of design, operation and management of digital services and projects.

The ministry consists of the Department of Technology and Innovation, as well as its agencies: Alberta Innovates and Alberta Enterprise Corporation. Under the direction of the Minister, these agencies play a vital role in supporting the department to deliver on its outcomes, objectives and initiatives.

Alberta Innovates supports and accelerates Alberta's research, innovation and technology commercialization to drive provincial economic growth and diversity. This work extends to not only existing industries but also new industries where Alberta can excel. These include applied research, smart agriculture and food innovation, artificial intelligence, clean energy, and other emerging technologies such as quantum technologies.

Alberta Enterprise Corporation plays a vital role in accelerating growth in the technology sector by ensuring venture capital is supporting the development of early-stage technology companies in Alberta. These companies create jobs, add to the province's economic diversity, and help maintain Alberta's position as the economic engine of Canada.

The ministry increases government productivity, efficiency, and effectiveness through, modernizing business processes, managing data and information as a key resource, and adopting user-focused service design methods.

Technology and Innovation collaborates with innovative technology companies to deliver services in a faster and more secure and efficient way. Developing advances in technologies like artificial intelligence, machine learning, and robotic process automation will help the province become one of the most innovative public sector jurisdictions in the world.

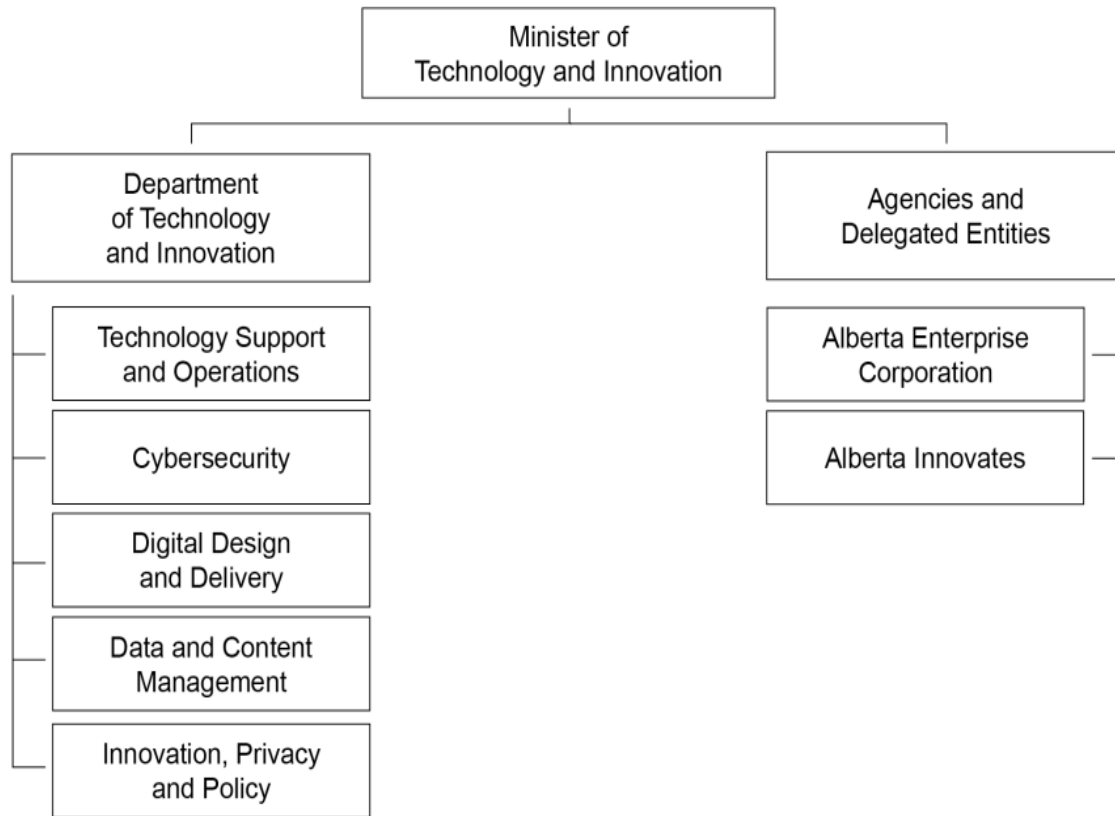
Technology and Innovation collaborates with ministries across government to deliver, or to support the delivery of, programs and services to Albertans such as helping to strengthen Alberta's health-care system with the use of technology and assisting in the design of a job-attraction strategy to raise the awareness of young Albertans (aged 16 to 24) and adults changing careers, regarding skilled trades and professions available in each economic sector.

The ministry is committed to the ongoing implementation of the Alberta Broadband Strategy to ensure every Albertan has access to reliable, high-speed internet by the end of fiscal year 2026-27. Making connectivity a foundational part of the province will encourage investment, job creation, and economic diversification. In addition, the ministry will explore options to address gaps in cell phone coverage across Alberta's major highways.

The amount of personal information managed by governments and private sector organizations, and public concerns around the collection, use and disclosure of that information is increasing. The ministry will continue to provide services and develop tools to ensure government meets its obligations under Part 2 of the *Freedom of*

*Information and Protection of Privacy (FOIP) Act* and the *Personal Information Protection Act*. Technology and Innovation will also enhance the management of data and information which supports more informed decision making.

As cyberattacks continue to increase in quantity, variety, and sophistication worldwide, the ministry will continue to address these threats with a focus on ensuring the confidentiality, integrity, and availability of the government’s information and systems. The CyberAlberta Community of Interest, a committee led by Technology and Innovation and formed with the cybersecurity leads of Alberta public and private organizations with a goal of strengthening Alberta’s overall cybersecurity posture, continues to grow. This community works collaboratively to establish a common understanding of the cyber threat impacting Alberta, and the cybersecurity controls, resources, and best practices that will counter this threat.



A more detailed description of Technology and Innovation and its programs and initiatives can be found at: [www.alberta.ca/technology-and-innovation](http://www.alberta.ca/technology-and-innovation)

The Ministry of Technology and Innovation remains committed to regulatory approaches and program delivery that reduce unnecessary government oversight and emphasizes outcomes, in order to improve access to government services, attract investment, support innovation and competitiveness, and grow Alberta businesses.

Ministry business plans should be considered in conjunction with all budget documents - including the Fiscal Plan, Government Strategic Plan, and Estimates - which work together to provide a complete overview of government’s commitment to responsible fiscal management.



# 2024-27 Business Plan

## Outcome 1

**Alberta’s digital government services are easier to access and are better, faster, and smarter**

Create improved and more accessible service experiences for Albertans by increasing availability of digital government services, accessible anywhere, anytime.

### Key Objectives

- 1.1 Based on best practices of global digital leaders, continue the implementation of a digital strategy to accelerate the adoption of technology and innovation in government operations.
- 1.2 Explore and evaluate legislative options to establish roles and accountabilities for integrated direction and leadership on content management, cybersecurity, information technology, and digital services.
- 1.3 Build capability and modernize infrastructure and service delivery approaches to create a stronger, more efficient government that delivers better, faster, and smarter services that are accessible to more Albertans.
- 1.4 Modernize the way government’s content (including records, data and information) is created, collected, managed and used by introducing common and consistent ways of classification, organization, and access.

### Initiatives Supporting Key Objectives

- In 2024-25, \$98.3 million is allocated as a part of the ongoing Broadband Strategy to connect every community across the province to broadband services by the end of fiscal year 2026-27 and ensure that rural, remote, and Indigenous communities are included in the province’s economic growth.
- In 2024-25, \$7.5 million is allocated to continue the implementation of the Data Strategy; the Government of Alberta’s vision of realizing the full potential of Alberta’s data for the benefit of Albertans, while respecting privacy.
- In 2024-25, \$45 million is allocated to the Digital Accelerator program to modernize government service delivery and provide better online digital services for Albertans.
- In 2024-25, \$10 million is allocated to focus on tackling data constraints and other foundational components in support of future programs such as health spending accounts.

## Performance Metrics

### 1.a Performance Measure: Number of modern digital government services released online

As of 2023-24, 140 modern digital government services have been made available online, improving accessibility of government services to Albertans.

Targets	2024-25	2025-26	2026-27
	150	160	170

### 1.b Performance Indicator: Total number of active basic and verified Alberta.ca accounts

In 2023-24, there were 2.5 million active basic and 1.3 million verified Alberta.ca accounts allowing Albertans to access government services and programs online.

	2020-21	2021-22	2022-23
Basic Accounts	1.2 million	1.7 million	2.0 million
Verified Accounts	729,366	1.1 million	1.3 million

### 1.c Performance Measure: Progress towards province wide broadband connectivity (under development)

# Outcome 2

## Digital government services for Albertans are safe to use, secure and their privacy is protected

Continue to grow and maintain a secure and trusted interface to government services for Albertans and businesses.

### Key Objectives

- 2.1 Modernize and optimize security and privacy controls for digital government services to detect and prevent cybersecurity and privacy incidents.
- 2.2 Develop and implement a comprehensive Privacy Management Framework and a Data Ethics Framework to guide strategic direction, subsequent policy instruments, and training, and processes to ensure ethical creation, collection, management, and use of data throughout its lifecycle.
- 2.3 Develop new cybersecurity talent across the province in collaboration with post-secondary institutions and other Alberta stakeholders and partners to support job diversification and to create new employment opportunities.
- 2.4 Leverage existing internal and external sources of threat intelligence and evaluate emerging trends to improve government’s digital assets protection and provide advice to Alberta stakeholders.

### Initiatives Supporting Key Objectives

- In 2024-25, \$1.7 million is allocated to implement user-behavior-based fraud detection systems to minimize the potential for fraudulent activities on Government of Alberta digital services.
- In 2024-25, \$45 million is allocated to maintain applications with software upgrades and security patching to reduce cybersecurity vulnerabilities and mitigate technical debt.
- In 2024-25, \$1.5 million will be spent to improve the security of sensitive information, continue modernization of the security toolset, and enable improved communication and collaboration with Albertans.

# Performance Metrics

## 2.a Performance Measure: Percentage of Government of Alberta critical business systems’ disaster recovery plans tested annually

The ratio of Critical Systems participating in the annual disaster recovery test in 2023-24 was 95 percent.

Targets	2024-25	100%	2025-26	100%	2026-27	100%

## 2.b Performance Indicator: Number of connection attempts blocked by security controls

In 2023-24, an average of 126.3 million attempts to connect to government network were blocked per day by cybersecurity controls.

	2022-23
Connection attempts blocked	81.2 million

# Outcome 3

## Alberta is the most attractive jurisdiction for innovators in Canada

Supporting a vibrant innovation system will lead to technology commercialization, talent creation, highly skilled jobs, company growth as well as economic growth and diversification.

**Key Objectives:**

- 3.1 Lead the government’s implementation of the Alberta Technology and Innovation Strategy to ensure that Alberta is the destination of choice for innovators, entrepreneurs and investors, resulting in more jobs, investment and companies in the technology sector supporting Alberta’s economic diversification.
- 3.2 Develop a life sciences framework to accelerate growth of the sector as well as continue work on an intellectual property commercialization initiative framework in collaboration with ministry partners.
- 3.3 Incentivize investment in research and commercialization to build the province’s innovation capacity.
- 3.4 Provide innovation and commercialization programming through Alberta Innovates.
- 3.5 Increase venture capital investments in Alberta’s technology companies through the work of the Alberta Enterprise Corporation.

**Initiatives Supporting Key Objectives**

- Continue the implementation of the Alberta Technology and Innovation Strategy with \$22.5 million in 2024-25 for key initiatives including support for emerging technologies such as artificial intelligence and quantum science, entrepreneurship training and development of recent graduates (Master’s or PhD) in Science, Technology, Engineering and Mathematics disciplines.
- In 2024-25, \$5 million is allocated to support Alberta companies to scale-up and help grow Alberta’s technology sector through ongoing education, network building, and investment support.
- In 2024-25, \$190 million will be allocated to Alberta Innovates to continue to drive high-tech innovation, to develop new technology that will improve industry competitiveness and to support small-medium businesses in commercializing their technology.

**Performance Metrics**

**3.a Performance Measure: Sponsored research revenue attracted by Alberta’s comprehensive academic and research universities (\$ millions)**

In 2022-23, Alberta’s comprehensive academic and research universities attracted \$1.19 billion in sponsored research revenue.

<b>Targets</b>	<b>2024-25</b>	\$1,227	<b>2025-26</b>	\$1,264	<b>2026-27</b>	\$1,302
----------------	----------------	---------	----------------	---------	----------------	---------

**3.b Performance Measure: Cumulative value of Alberta Enterprise Corporation attracted venture capital funds (and their syndicate partners) invested in Alberta businesses (\$ millions)**

In 2022-23, the cumulative value of funds invested in Alberta businesses was \$1.13 billion which was higher than the target of \$856 million.

<b>Targets</b>	<b>2024-25</b>	\$1,277	<b>2025-26</b>	\$1,340	<b>2026-27</b>	\$1,403
----------------	----------------	---------	----------------	---------	----------------	---------

## STATEMENT OF OPERATIONS

(thousands of dollars)

	Comparable		2024-25 Estimate	2025-26 Target	2026-27 Target
	2023-24 Budget	2023-24 Forecast			
<b>REVENUE</b>					
Internal Government Transfers	88,790	88,790	<b>90,030</b>	90,030	90,030
Transfers from Government of Canada	4,200	6,289	<b>4,600</b>	4,600	2,000
Investment Income	500	1,500	<b>1,500</b>	1,000	1,000
Other Revenue	85,376	106,476	<b>85,376</b>	85,376	85,376
Ministry Total	178,866	203,055	<b>181,506</b>	181,006	178,406
Inter-Ministry Consolidation Adjustment	(129,346)	(150,446)	<b>(130,586)</b>	(130,586)	(130,586)
Consolidated Total	49,520	52,609	<b>50,920</b>	50,420	47,820
<b>EXPENSE</b>					
Ministry Support Services	4,448	4,448	<b>5,141</b>	5,141	5,141
Innovation, Privacy and Policy	169,005	175,739	<b>151,695</b>	151,695	125,195
Technology Support and Operations	603,375	463,524	<b>500,287</b>	497,129	615,184
Digital Design and Delivery	118,113	108,278	<b>128,530</b>	139,720	142,220
Cybersecurity	12,748	12,748	<b>15,439</b>	15,439	15,439
Alberta Innovates Corporation	253,206	250,964	<b>254,731</b>	258,333	269,426
Alberta Enterprise Corporation	3,837	3,837	<b>3,837</b>	3,837	3,837
Data and Content Management	-	-	<b>31,752</b>	31,752	31,752
Ministry Total	1,164,732	1,019,538	<b>1,091,412</b>	1,103,046	1,208,194
Inter-Ministry Consolidation Adjustment	(152,077)	(171,377)	<b>(153,627)</b>	(153,877)	(128,317)
Consolidated Total	1,012,655	848,161	<b>937,785</b>	949,169	1,079,877
Net Operating Result	(963,135)	(795,552)	<b>(886,865)</b>	(898,749)	(1,032,057)
<b>CAPITAL INVESTMENT</b>					
Technology Support and Operations	28,105	29,769	<b>30,869</b>	25,855	24,355
Digital Design and Delivery	84,280	62,019	<b>84,780</b>	86,780	74,280
Alberta Innovates Corporation	20,107	29,883	<b>18,936</b>	15,444	15,500
Ministry Total	132,492	121,671	<b>134,585</b>	128,079	114,135
Consolidated Total	132,492	121,671	<b>134,585</b>	128,079	114,135

---

# Tourism and Sport

## Business Plan 2024-27

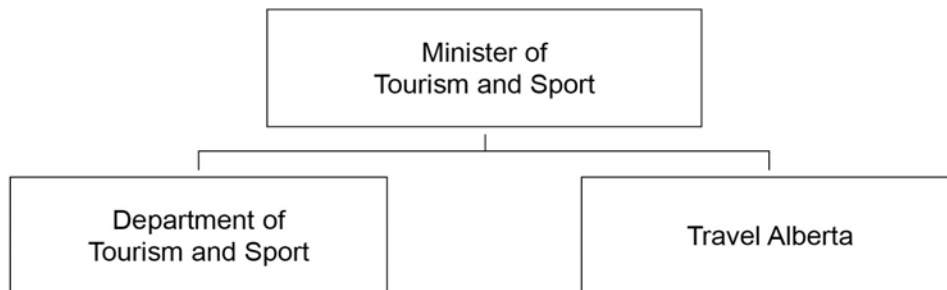
### Ministry Fact Sheet – Mandate and Structure

The Ministry of Tourism and Sport consists of the Department of Tourism and Sport and Travel Alberta.

The ministry works with Albertans, other governments, Indigenous communities, non-profit organizations, and the private sector to grow Alberta’s visitor economy. Tourism is an economic driver with linkages to many related industries such as transportation, accommodations, food and beverage, recreation retail; and has a broad and diversifying effect on Alberta’s economy. There are opportunities for Alberta’s tourism industry to further contribute to economic growth and diversification while raising awareness and a positive image of Alberta in the global marketplace. Growth of the tourism industry also enhances quality of life and rural economic development across the province. Travel Alberta contributes by supporting the growth of the tourism industry through marketing and helping businesses and communities develop must-see tourism products such as unique accommodation, experiences and destinations, as well as ensuring visitors can easily access them. Alberta’s tourism economy attracts millions of visitors each year.

The ministry works with Albertans, other governments and non-profit organizations to grow Alberta’s amateur sport system and host sport events in Alberta. The ministry also delivers social benefits by promoting safe and welcoming environments for sport, physical activity and recreation, and supporting the development of Alberta’s amateur athletes at the provincial, national and international levels.

The Government of Alberta is prioritizing economic growth and diversification, and a fiscally responsible approach to ensure sustainable, high-quality public services are provided to those who need them, when they need them. Tourism and Sport’s programs support that goal.



A more detailed description of the Ministry of Tourism and Sport and its programs and initiatives can be found at: [www.alberta.ca/tourism-and-sport](http://www.alberta.ca/tourism-and-sport)

The Ministry of Tourism and Sport remains committed to regulatory approaches and program delivery that reduce unnecessary government oversight and emphasizes outcomes, in order to improve access to government services, attract investment, support innovation and competitiveness, and grow Alberta businesses.

Ministry business plans should be considered in conjunction with all budget documents - including the Fiscal Plan, Government Strategic Plan, and Estimates - which work together to provide a complete overview of government’s commitment to responsible fiscal management.

# 2024-27 Business Plan

## Outcome 1

Tourism is a key driver of Alberta's diversified economic prosperity

The ministry is committed to supporting the growth and diversification of the tourism industry by working with internal and external stakeholders to expand and promote Alberta as a tourism destination.

### Key Objectives

- 1.1 Continue to develop and implement a long-term provincial tourism strategy to position the industry for province-wide growth.
- 1.2 Create a competitive and attractive tourism business environment with transparent policies that support investment attraction.
- 1.3 Support the Ministry of Immigration and Multiculturalism to establish a dedicated tourism and hospitality immigration stream in Alberta.
- 1.4 Work with ministry partners to develop a job-attraction strategy for young Albertans (aged 16 to 24) to train and transition to serve new market demands.

### Initiatives Supporting Key Objectives

- In 2024-25, \$79.5 million is allocated to support Travel Alberta to foster tourism growth and diversification and attract visitors from around the world.

## Performance Metrics

### 1.a Performance Measure: Expenditures generated from the tourism sector (Source: Statistics Canada, Visitor Travel Survey and National Travel Survey)

This metric measures the economic activity generated by tourism in Alberta (\$ billions). In 2022, \$10.7 billion of Alberta's economic activity was generated by local, Canadian, and international visitors.

Targets	2024-25	\$11.7	2025-26	\$13.2	2026-27	\$14.0
---------	---------	--------	---------	--------	---------	--------

### 1.b Performance Measure: Alberta Tourism Levy (\$ Millions) (Source: Treasury Board and Finance)

This metric measures receipts generated from the Tourism Levy (\$ millions). Funds collected by the levy are used for tourism destination marketing and development. \$104 million was collected via the Tourism Levy in 2022-23.

Targets	2023-24	\$110	2024-25	\$114	2025-26	\$119	2026-27	\$124
---------	---------	-------	---------	-------	---------	-------	---------	-------

### 1.c Performance Indicator: Visitation (Source: Statistics Canada Visitor Travel Survey and National Travel Survey)

This indicator tracks the number of visitors to and within Alberta (millions).

	2021	2022
Albertans	23.0	27.3
Canadians	2.2	3.5
International	0.2	1.1

### 1.d Performance Indicator: Tourism sector employment

(Source: Statistics Canada, Labour Force Survey via Tourism HR Canada.)

This indicator tracks employment (full-time and part-time) within Alberta's tourism sector.

	2019	2020	2021	2022
Tourism Sector Employment	241,417	187,375	191,271	217,944

## Outcome 2

**Albertans and visitors enjoy sport and recreational opportunities in safe and welcoming environments that promote health, wellbeing, sport excellence and an active lifestyle**

Tourism and Sport supports programs and services that provide Albertans with a multitude of options to be physically active, whether for recreation or for competitive sport. The Ministry continues to build on the diverse ways in which Albertans participate in sport and recreational activities to enhance quality of life. The Ministry also works with community partners to support sport and recreation development and delivery of multisport games that provide Albertans the opportunity to play, learn, compete, and represent their communities and province on the provincial, national and world stage.

### Key Objectives

- 2.1 Support affordable access to sport and recreation opportunities through funding for the delivery of sport, physical activity, and recreation programming to improve Alberta youth and families' health and wellbeing.
- 2.2 Implement actions to encourage safe and welcoming sport in Alberta, including reduction of harassment, abuse and discrimination, and continued promotion of concussion awareness and prevention.
- 2.3 Foster Indigenous sport participation and leadership development, including supports to host the North American Indigenous Games in 2027 in Alberta.
- 2.4 Establish a Community Recreation Centre Infrastructure Program that invests in small and mid-sized projects such as indoor and outdoor hockey arenas and rinks, community pools, indoor turf centres, pickleball courts, sport fields and courts, and other recreational facilities.
- 2.5 Develop an international sport event bidding policy that emphasizes a proactive approach to bidding, transparency, and maximizing the benefits to Albertans and their communities.

### Initiatives Supporting Key Objectives

- In 2024-25, \$10 million is allocated to establish a Community Recreation Centre Infrastructure Program and support the development of small to mid-sized sport and recreation facilities throughout the province.
- In 2024-25, \$2.5 million is allocated to support major sport events, such as national and international championships.

## Performance Metrics

### 2.a Performance Measure: Percentage of Albertans participating in organized sport

In 2022-23, 21.6 per cent of Albertan adults and 60.6 per cent of children participated in organized sport.  
(Source: Tourism and Sport, Survey of Albertans on Sport)

#### Adult Sport:

<b>Targets</b>	<b>2024-25</b>	23.0%	<b>2025-26</b>	25.0%	<b>2026-27</b>	27.0%
----------------	----------------	-------	----------------	-------	----------------	-------

#### Youth Sport:

<b>Targets</b>	<b>2024-25</b>	62.0%	<b>2025-26</b>	64.0%	<b>2026-27</b>	66.0%
----------------	----------------	-------	----------------	-------	----------------	-------

### 2.b Performance Measure: Percentage of Albertans participating in recreation activities

In 2022-23, 81.9 per cent of Albertan adults and 80.4 per cent of children participated recreation activities.  
(Source: Tourism and Sport, Survey of Albertans on Sport)

#### Adult Recreation:

<b>Targets</b>	<b>2024-25</b>	84.0%	<b>2025-26</b>	85.0%	<b>2026-27</b>	86.0%
----------------	----------------	-------	----------------	-------	----------------	-------

#### Youth Recreation:

<b>Targets</b>	<b>2024-25</b>	82.0%	<b>2025-26</b>	84.0%	<b>2026-27</b>	85.0%
----------------	----------------	-------	----------------	-------	----------------	-------



STATEMENT OF OPERATIONS

(thousands of dollars)

	Comparable		2024-25 Estimate	2025-26 Target	2026-27 Target
	2023-24 Budget	2023-24 Forecast			
<b>REVENUE</b>					
Transfers from Government of Canada	640	1,543	<b>640</b>	640	640
Investment Income	150	650	<b>150</b>	150	150
Premiums, Fees and Licences	300	300	<b>300</b>	300	300
Other Revenue	2,185	4,435	<b>4,185</b>	4,185	4,185
Inter-Ministry Consolidation Adjustment	-	-	-	-	-
Consolidated Total	3,275	6,928	<b>5,275</b>	5,275	5,275
<b>EXPENSE</b>					
Ministry Support Services	500	1,785	<b>2,135</b>	2,150	2,170
Tourism	73,970	75,913	<b>82,870</b>	78,603	78,603
Sport, Physical Activity and Recreation	30,430	35,280	<b>52,197</b>	46,467	43,617
Ministry Total	104,900	112,978	<b>137,202</b>	127,220	124,390
Inter-Ministry Consolidation Adjustment	(1,500)	(1,500)	<b>(1,500)</b>	(1,500)	(1,500)
Consolidated Total	103,400	111,478	<b>135,702</b>	125,720	122,890
Net Operating Result	(100,125)	(104,550)	<b>(130,427)</b>	(120,445)	(117,615)
<b>CAPITAL INVESTMENT</b>					
Sport, Physical Activity and Recreation	-	-	<b>25</b>	25	25
Consolidated Total	-	-	<b>25</b>	25	25



---

# Transportation and Economic Corridors

## Business Plan 2024-27

### Ministry Fact Sheet – Mandate and Structure

The Ministry of Transportation and Economic Corridors (TEC) provides a safe and efficient transportation system to support Alberta's economic, social, and environmental vitality. Strategic development of economic corridors and transportation hubs is key to advancing the province's market access by linking economic activity to markets in and out of Alberta. To ensure highways and roads are safe for travel, the ministry conducts ongoing monitoring and maintenance of highways. The ministry also engages in key oversight activities, supporting the safety of road users and vehicles in Alberta through educational, monitoring, and compliance programs.

TEC is responsible for a number of grant funding programs supporting projects to create jobs and support economic growth, protect public safety, and ensure long-term affordability of the transportation network's infrastructure. The construction, maintenance, and funding of essential municipal infrastructure, including bridges, roads, community airports, as well as water and wastewater treatment facilities, contribute to the resilience, connectivity, and well-being of communities. Grant funding for public transportation infrastructure projects supports integrated connections in and between communities, connecting Albertans to critical services and each other.

#### Economic Corridors and Strategic Investments

TEC supports Alberta's economic growth by prioritizing and advancing strategic, economic corridors. The ministry's vision is to create nation-building corridors, working with industry stakeholders and other governments to ensure Alberta's access to markets throughout Alberta, Canada, and globally. The ministry promotes harmonized standards and regulations with jurisdictional partners to remove barriers to trade, investment, and labour mobility.

The ministry strategically invests in priority capital provincial highway projects to grow and maintain capacity for the safe and efficient transport of people and goods to promote economic growth. Implementation includes planning, designing, and constructing highways and bridges as part of the Provincial Construction Program. TEC supports work with partners to facilitate the research and development and piloting of new approaches and technologies, such as hydrogen and alternatively fueled vehicles.

TEC administers capital grant programs, supporting economic growth priorities in municipalities and regions. The ministry is supporting development of road/transportation infrastructure, ancillary amenities and public use elements of the Calgary Rivers District and Event Centre. Once completed the Rivers District is expected to welcome over 8,000 new residents to the area. The Strategic Transportation Infrastructure Program (STIP) provides capital grant funding to municipalities for local infrastructure projects such as bridges, roads, and community airports. The ministry provides capital grant funding to help municipalities develop and maintain water/wastewater infrastructure through the Alberta Municipal Water/Wastewater Partnership (AMWWP) and Water for Life and works with Indigenous Relations to implement the First Nations Water Tie-In Program. Work is underway to develop an integrated water program to increase water treatment and distribution for residential, industrial, and agricultural water use across Alberta. In addition, the ministry is providing support to water/wastewater projects in support of the hydrogen adoption in Alberta's Industrial Heartland.

TEC also supports regional, urban, and rural public transit projects through the allocation of funding toward Calgary and Edmonton LRT development. Ministry of Infrastructure administers the Investing in Canada Infrastructure Program (ICIP) on behalf of the federal government and TEC manages the TEC related grants under ICIP.

#### Safety and Security

In working toward reducing the number of transportation-related injuries and fatalities in Alberta, TEC develops and implements safety strategies and improvements to infrastructure to build safer roads and reduce collisions. TEC also ensures a robust legal framework is in place to protect Albertans. The ministry regularly reviews and

refreshes legislation and regulations to align with emerging transportation-related best practices, issues, and technologies. TEC exercises a number of key oversight functions to ensure driver and vehicle safety on Alberta roads. The ministry oversees driver licensing to support road safety, including updating and enhancing passenger and commercial driver licensing programs and continuing opportunities of competency training for Class 1 drivers. TEC provides support to increase accessibility and affordability of required commercial driver training. SafeRoads Alberta ensures Albertans have quick access to a fair and efficient adjudication process to challenge administrative penalties related to alcohol or drug-related driving contraventions under the *Traffic Safety Act*. SafeRoads Alberta has also been delegated the authority to consider certain vehicle seizure applications on behalf of the Registrar of Motor Vehicle Services. The ministry also oversees safety standards and compliance related to drivers, vehicles, dangerous goods, rail, buses, and commercial carriers, and works with industry partners to ensure the safe and secure transportation of people and goods throughout the province. Alberta Environmental and Dangerous Goods Emergencies (EDGE) and the Transportation Management Centre maintain 24-hour operations to ensure the safe and efficient movement of people and goods. 511 Alberta provides timely road information so all road users can safely navigate the highway network.

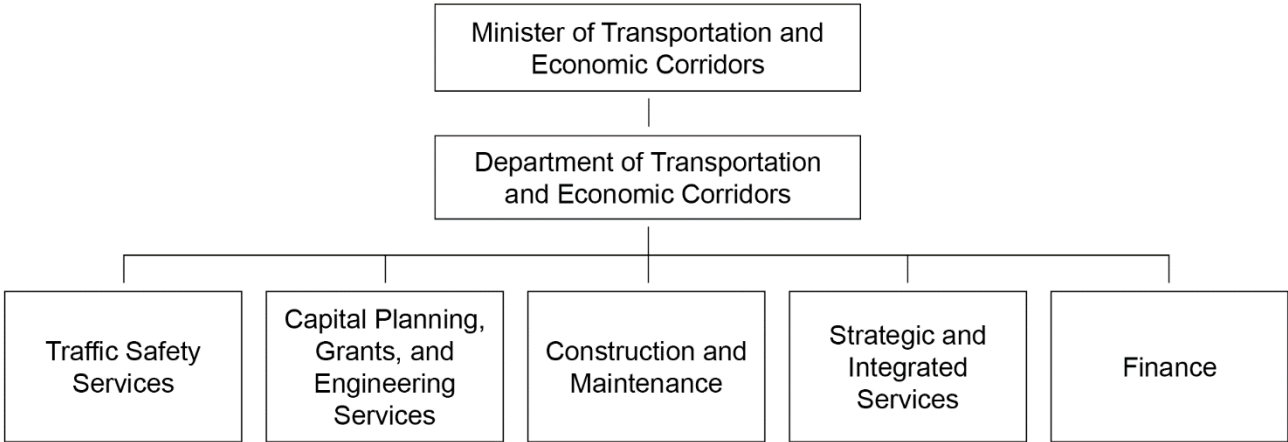
**Stewardship of the Transportation Network**

Planning and managing the transportation network includes making responsible budget decisions and using available resources to meet emerging and future transportation needs. Leveraging alternative sources to fund capital projects, such as through public-private partnership models, ensures Albertans receive maximum value for their investment.

TEC will develop a Passenger Rail Master Plan as the foundation to advance passenger rail in Alberta. The Master Plan will look forward and include a 15-Year delivery plan to prioritize investments. The plan will be informed by engaging Albertans, municipalities, Indigenous communities, and the private sector. TEC will assess connecting Calgary and Edmonton airports to their downtowns, regional communities to Calgary and Edmonton, Calgary to the Rocky Mountain parks system, and commuter rail service opportunities, such as from Airdrie to Okotoks.

The ministry continues to work proactively toward enhancing the resilience of water management infrastructure in the province. The Springbank Off-Stream Reservoir (SR1) and Dickson Dam are priority projects underway to provide additional flood capacity to keep Albertans safe and protect Alberta’s infrastructure from future flooding events.

Alberta has one of the largest highway networks in Canada. TEC manages more than 64,000 lane kilometres of highways (of which approximately 58,000 lane kilometres are paved) and over 4,800 bridges. The ministry invests in rehabilitation projects for roads, bridges, and slide repairs to maintain and extend the life of existing infrastructure and support economic corridors. TEC also continuously explores and employs innovative solutions for highway operations and maintenance programs to achieve the best value and most effective results.



A more detailed description of Transportation and Economic Corridors and its programs and initiatives can be found at: <https://www.alberta.ca/transportation-and-economic-corridors.aspx>

The Ministry of Transportation and Economic Corridors remains committed to regulatory approaches and program delivery that reduce unnecessary government oversight and emphasizes outcomes, in order to improve access to government services, attract investment, support innovation and competitiveness, and grow Alberta businesses.

Ministry business plans should be considered in conjunction with all budget documents - including the Fiscal Plan, Government Strategic Plan, and Estimates - which work together to provide a complete overview of government's commitment to responsible fiscal management.

# 2024-27 Business Plan

## Outcome 1

### Strategic economic corridor investments and innovation support Alberta's economic growth

Robust economic corridors form a network of vital links to markets in and out of Alberta, ensuring efficient access for Albertans and businesses and supporting economic vitality. Capital investment in highway initiatives and grant programs build critical infrastructure, supporting job creation and economic growth.

### Key Objectives

- 1.1 Advance economic corridor investments and expand and improve major highways and roadways in the greater Edmonton and Calgary areas, focusing on economic benefits, such as market access and removing bottlenecks.
- 1.2 Plan the multi-year replacement of a set of aging bridges which are vital to rural Alberta.
- 1.3 Collaborate with industry stakeholders, other governments, and Indigenous communities to identify and advance nation-building infrastructure projects and harmonize regulations to increase market access for Alberta businesses. This includes advancing the Alberta, Saskatchewan and Manitoba Memorandum of Understanding on Economic Corridors and developing similar agreements with western provinces and territories.
- 1.4 Administer capital grant programs and special grants and pursue federal grant investments to advance local bridge infrastructure, regional water and wastewater projects, and mobility options such as transit and passenger rail.
- 1.5 Facilitate growth and development of Alberta's airports and future linkages, such as extending the Calgary Blue Line towards the airport, and supporting recommendations of the Strategic Aviation Advisory Council.
- 1.6 Implement initiatives to address commercial and school bus driver shortages, including competency training for Class 1 drivers, reducing barriers to training and consideration of a skilled professional driver designation.
- 1.7 Facilitate the research and development and piloting of innovative approaches and new technologies - such as hydrogen vehicles and e-mobility - to attract investment and build a safer, more efficient transportation network.

### Initiatives Supporting Key Objectives

- \$2.2 million is allocated for the Blue Line LRT extension towards the Calgary Airport.
- \$625.7 million is allocated for ring roads, new construction, and expansion of provincial highways.
- \$150.2 million is allocated under STIP and dedicated grants to municipalities toward road and bridge improvements and airport upgrades.
- \$87.8 million is allocated for a project-specific grant toward the Calgary Rivers District and Event Centre.
- \$467.6 million in provincial funding and \$379.2 million in federal ICIP funding is allocated for LRT expansion.
- \$134 million is allocated under the provincial Water for Life, AMWWP, First Nations Water Tie-In program and Capital Region Wastewater Treatment to support municipal and regional water and wastewater priority projects.
- \$15 million for commercial driver grants is allocated in 2024-25 to support Albertans taking driver training.

## Performance Metrics

### 1.a Performance Measure: Percentage of Transportation and Economic Corridors' capital plan allocated to existing or planned economic corridors

This metric measures the percentage of the ministry's capital plan on economic corridors and supports the movement of oversized and overweight loads.

In 2022-23, 80 per cent of the capital plan was allocated for economic corridors. This last actual is higher than 2024-27 targets due to a change in definition of economic corridor from “the National Highway System” to “corridors that have national and provincial economic importance” to reflect priorities on economic corridors.

Targets	2024-25	75%	2025-26	76%	2026-27	77%
---------	---------	-----	---------	-----	---------	-----

**1.b Performance Measure: Percentage of commercial truck driver job vacancies in relation to the total number of licensed commercial truck drivers**

The percentage of commercial truck driver job vacancies in relation to the total number of Class 1 and Class 3 licenced commercial truck drivers in Alberta highlights efforts to reduce truck driver job vacancies.

In 2022-23, commercial truck driver job vacancies were 1.72 per cent.

Targets	2024-25	1.67%	2025-26	1.62%	2026-27	1.57%
---------	---------	-------	---------	-------	---------	-------

## Outcome 2

**The transportation system is safe and secure, supported by policies, programs, educational opportunities and enhanced services protecting public safety**

Safety on Alberta roads is TEC’s top priority as the ministry continues to work toward reducing the number of serious injuries and fatalities through a comprehensive, multi-layered approach. This includes implementing an oversight and monitoring regulatory framework, effective coordination and response to road conditions and emergency incidents, and safety strategies, such as accelerating major capital investments around high collision areas.

### Key Objectives

- 2.1 Ensure high standards for driver licensing and provide effective oversight and monitoring to support road user safety and cost-effective service delivery across Alberta.
- 2.2 Collaborate with other ministry partners to leverage and modernize technology to replace the Motor Vehicles System to reduce red tape and enhance driver licensing and vehicle registration service delivery for Albertans.
- 2.3 Provide effective oversight and monitoring of the commercial carrier industry and leverage technology to improve the permitting process and routing, while continuing competency training to improve public safety.
- 2.4 Work with law enforcement and municipalities to ensure automated traffic enforcement, commonly known as photo radar, is focused on traffic safety and not revenue generation.
- 2.5 Implement transportation safety strategies and infrastructure enhancements to improve road safety, promote traffic safety, and prevent transportation-related deaths and serious injuries on Alberta’s roads.

### Initiative Supporting Key Objectives

- \$35.8 million is allocated for traffic safety services and initiatives under Traffic Safety Programs, including Immediate Roadside Sanction reviews conducted by SafeRoads Alberta and 511 Alberta, a road reporting service.

## Performance Metric

**2.a Performance Measure: Combined fatal and major injury collision rate per 100,000 population**

This metric measures the combined fatal and major injury collision rate to monitor progress of safety strategies in reducing the number and severity of traffic collisions on Alberta’s roads.

The 2022-23 result was 46.5 per 100,000 population. (Rates may be revised as final data is verified.)

Targets	2024-25	43.5	2025-26	41.2	2026-27	38.9
---------	---------	------	---------	------	---------	------

# Outcome 3

Alberta’s transportation network and water management infrastructure is maintained effectively and responsibly, ensuring long-term sustainability and affordability

TEC optimizes planning and investment decisions to enhance and maintain the transportation network. Employing asset management principles and a fiscally responsible approach ensures best value for Albertans is achieved.

## Key Objectives

- 3.1 Investigate and implement alternative funding opportunities supporting economic investment in the province and optimize the life-cycle cost of assets to support the long-term sustainability of transportation infrastructure.
- 3.2 Assess feasibility and develop a Passenger Rail Master Plan, including a 15-year delivery plan to guide investments to ensure efficient and timely use of tax dollars. Explore cost-sharing arrangements supporting passenger rail.
- 3.3 Develop and maintain critical infrastructure to enhance resilience from current and future hazards, such as SR1.
- 3.4 Invest in capital maintenance and renewal to maintain or improve the condition of the highway network and extend the life of existing roads and bridges.
- 3.5 Ensure highway operations and maintenance programs achieve the best value for investment and most effective results, embracing innovative, cost-effective approaches and technologies.
- 3.6 Partner with industry and other orders of government to address procurement-related capital project challenges such as cost escalation and estimation, uncertainty, and risk sharing ensuring Albertans receive top value.

## Initiatives Supporting Key Objectives

- \$430.3 million is allocated for Provincial Highway Maintenance. This investment will ensure highway pavement and key highway infrastructure is maintained using cost-effective approaches.
- \$577.3 million is allocated for Capital Maintenance and Renewal to maintain provincial highway network assets.
- \$100.4 million is allocated for construction of the SR1 project, to protect Calgary and southern Alberta from the type of devastation that resulted from the 2013 floods that caused \$5 billion in damage.
- \$46.6 million is allocated for general water management infrastructure to improve Alberta’s flood resiliency, protect Albertans from natural disasters, and support industry.
- \$9 million is allocated for development of a Passenger Rail Master Plan, including a 15-year delivery plan.

## Performance Metrics

### 3.a Performance Measure: Physical condition of provincial highway surfaces

Maintenance and rehabilitation reduce total life cycle cost of the highway system, improving return on investment.

In 2022-23, 58 per cent of highways were rated good, 26 per cent fair, and 16 per cent poor.

<b>Targets: Good</b>	<b>2024-25</b>	58%	<b>2025-26</b>	58%	<b>2026-27</b>	58%
<b>Targets: Fair</b>	<b>2024-25</b>	26%	<b>2025-26</b>	26%	<b>2026-27</b>	26%
<b>Targets: Poor</b>	<b>2024-25</b>	16%	<b>2025-26</b>	16%	<b>2026-27</b>	16%



**3.b Performance Measure: Winter maintenance is completed within or above the specified contract requirements**

This metric evaluates the effectiveness of snow and ice control on the highway system. Targets for storm response and returning the highway to good winter driving conditions are defined within the contracts.

The 2022-23 result was 95 per cent.

<b>Targets</b>	<b>2024-25</b>	95%	<b>2025-26</b>	95%	<b>2026-27</b>	95%
----------------	----------------	-----	----------------	-----	----------------	-----

**3.c Performance Measure: Summer surface treatments (tonnes of asphalt treatment product) are completed on paved highways to ensure safe and efficient travel**

Measuring tonnes of asphalt treatment product used in maintenance activities such as pothole filling, and paver, machine, and hand patching, ensures appropriate quantities are used to keep the highways safe to drive.

In 2022-23, 103,150 tonnes of asphalt treatment product were used.

<b>Targets</b>	<b>2024-25</b>	85,000	<b>2025-26</b>	85,000	<b>2026-27</b>	85,000
----------------	----------------	--------	----------------	--------	----------------	--------

## STATEMENT OF OPERATIONS

(thousands of dollars)

	Comparable		2024-25 Estimate	2025-26 Target	2026-27 Target
	2023-24 Budget	2023-24 Forecast			
<b>REVENUE</b>					
Clean Water Wastewater Fund	-	1,200	500	-	-
Investing in Canada Infrastructure Program	430,834	336,826	431,512	362,082	668,776
Other Transfers from Government of Canada	43,130	45,481	45,751	45,450	45,775
Premiums, Fees and Licences	33,479	33,479	33,479	33,479	33,479
Refunds of Expense	2,575	2,575	2,575	2,575	2,575
Other Revenue	23,251	23,251	25,614	26,983	26,983
<b>Consolidated Total</b>	<b>533,269</b>	<b>442,812</b>	<b>539,431</b>	<b>470,569</b>	<b>777,588</b>
<b>EXPENSE</b>					
Ministry Support Services	9,373	9,373	9,614	9,787	9,917
Program Services and Support	39,455	39,655	49,227	46,635	40,747
Traffic Safety Programs	43,819	54,919	50,781	65,100	55,515
Provincial Highway Maintenance	1,299,785	1,295,885	1,365,424	1,412,101	1,433,255
Municipal Transit and Transportation Grant Programs	505,829	522,756	707,774	761,246	706,650
Municipal Water Infrastructure Grant Programs	190,231	63,000	134,000	198,718	206,645
Federal Grant Programs	430,634	337,626	431,612	361,682	668,576
Water Management Projects	38,032	38,032	34,332	34,332	34,332
Ring Roads - Debt Servicing	100,613	100,613	97,103	93,705	90,150
<b>Ministry Total</b>	<b>2,657,771</b>	<b>2,461,859</b>	<b>2,879,867</b>	<b>2,983,306</b>	<b>3,245,787</b>
Inter-Ministry Consolidation Adjustment	(38,032)	(38,032)	(34,332)	(34,332)	(34,332)
<b>Consolidated Total</b>	<b>2,619,739</b>	<b>2,423,827</b>	<b>2,845,535</b>	<b>2,948,974</b>	<b>3,211,455</b>
<b>Net Operating Result</b>	<b>(2,086,470)</b>	<b>(1,981,015)</b>	<b>(2,306,104)</b>	<b>(2,478,405)</b>	<b>(2,433,867)</b>
<b>CAPITAL INVESTMENT</b>					
Ministry Support Services	687	687	1,115	687	687
Ring Roads	126,961	104,829	73,314	-	50,000
Provincial Highway Construction Projects	771,914	473,836	556,872	665,477	599,620
Bridge Construction Projects	106,016	106,016	120,900	125,000	130,000
Provincial Highway Rehabilitation	620,886	603,886	456,397	440,071	435,139
Water Management Projects	219,812	248,375	146,999	92,356	70,000
<b>Consolidated Total</b>	<b>1,846,276</b>	<b>1,537,629</b>	<b>1,355,597</b>	<b>1,323,591</b>	<b>1,285,446</b>

---

# Treasury Board and Finance

## Business Plan 2024-27

### Ministry Fact Sheet – Mandate and Structure

Treasury Board and the Ministry of Finance (TBF) is responsible for budget planning, financial management and economic analysis, as well as the administration of tax and revenue programs. TBF remains committed to responsible fiscal management and to support the government's fiscal targets, and to working closely with ministries to ensure adequate funding to deliver services on which Albertans rely. In 2024-27 TBF will:

- Lead government's fiscal planning, and maintain a responsible capital spending framework creating an environment that attracts investment and job creators, removing barriers to economic expansion and diversification;
- Uphold Alberta's tax advantage for individuals and businesses to strengthen economic activity, and investment;
- Adhere to government's fiscal framework by balancing the budget, maintaining year-over-year operating expense growth at or below population plus inflation, controlling in-year expense growth and allocating available surplus cash first to debt repayment, growing the Heritage Savings Trust Fund to lessen the province's reliance on resource revenues over the long term or investing in one-time initiatives that do not permanently increase government spending; and
- Review and develop short and long-term strategies to make insurance more accessible and affordable.

**Economics and Fiscal Policy (EFP)** is responsible for the development, interpretation and analysis of economic, fiscal and statistical data to support cross-ministry policy development and decision-making. EFP provides analysis of major issues influencing Alberta's finances including tax policy, economic and demographic trends, as well as economic, non-renewable resource and tax revenues, and federal transfer projections.

**Finance and Administrative Services** provides financial, facilities, and administrative services to TBF, Communications and Public Engagement, the Public Service Commission, as well as Executive Council.

**Financial Sector Regulation and Policy** provides policy advice and - through the Superintendents of Pensions, Insurance, and Financial Institutions respectively - regulates insurance companies, pension plans, and provincially regulated financial institutions.

**Office of the Controller** is responsible for government accounting policies and financial reporting, financial management and control policies, risk management (financial and audit risks) and financial business process management.

**Provincial Bargaining and Compensation Office (PBCO)** supports government's interests, as employer and funder, with respect to public sector labour relations and compensation. Additionally, PBCO supports government's regulation and coordination of non-union compensation across the public sector. Responsible for government's strategic leadership and cross-sectoral coordination with respect to union and non-union compensation research and analysis, negotiations, arbitrations and other labour relations and compensation matters, while providing public sector employers with collective bargaining and non-union compensation directives.

**Tax and Revenue Administration (TRA)** administers tax, revenue, grants and other programs under multiple Acts. The division works to ensure a fair, efficient and effective provincial tax and revenue administration system. TRA also contributes to the development of Alberta tax and revenue policy and supports TBF and other Ministries by providing a centralized audit and collection function for several programs.

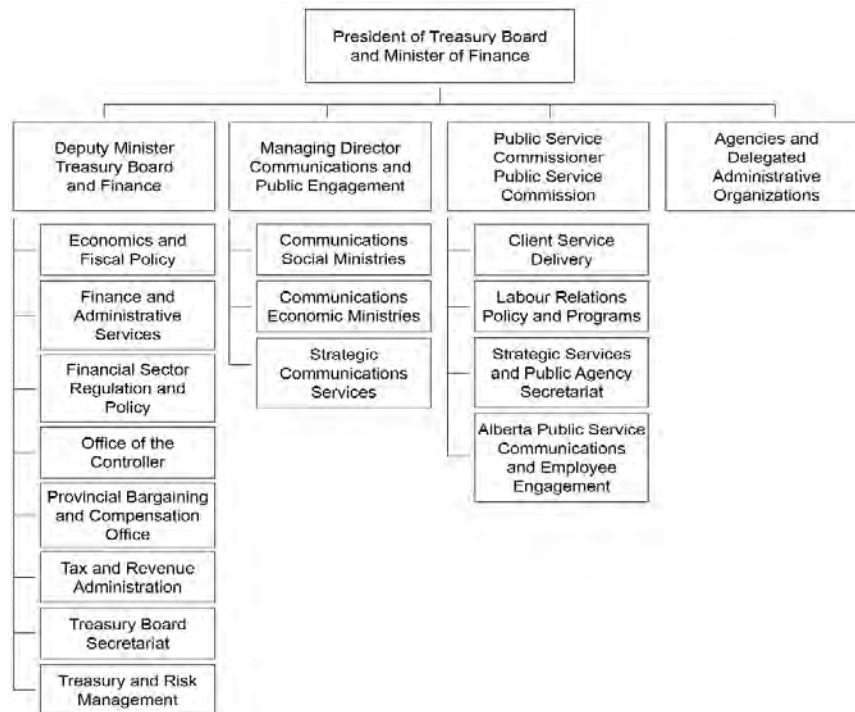
**Treasury Board Secretariat (TBS)** provides timely, relevant and accurate budget, operating, capital planning, corporate planning, and performance measurement analysis advice and recommendations to decision makers including the Premier, Cabinet, Minister, Treasury Board Committee and other bodies. As the secretariat to the

Treasury Board, TBS serves as the primary contact for coordinating overall fiscal planning, including operating and capital spending processes across government.

**Treasury and Risk Management (TRM)** manages the government’s cash resources, borrowing programs, financial risk management, liquidity, the Province’s short-term investments, and banking activities. The division provides investment policy advice and portfolio planning and evaluates the investment performance of government investments, including the Alberta Heritage Savings Trust Fund. TRM, on behalf of the province, is responsible for administering the program that provide loans to local authorities for capital projects. TRM provides policy support and analysis for ATB Financial and capital markets. The division also assists in the identification, measurement, control and financing of risk of accidental loss to government.

**Public Service Commission (PSC)** represents the Government of Alberta as the employer in Alberta Public Service (APS) related collective bargaining and other labour relations matters, and it provides advice across government on human resources and public agency governance. PSC delivers strategic leadership, resources and advice on effective internal communications and employee engagement to enhance public support of the APS and support the attraction and retention of qualified employees to serve the needs of Albertans. PSC also supports ministries by providing advice on board governance and competency-based recruitment of qualified candidates to support accountability, efficiency and effectiveness in public agencies.

**Communications and Public Engagement (CPE)** provides full-service communications, public relations and marketing government-wide services and support, with expertise in strategic communications planning, issues management, media relations, crisis communications, digital communications, graphic design, advertising, web, social media, research and public engagement. CPE manages the government’s website, Alberta.ca and delivers coordinated communications that are clearly presented, accurate and relevant, making it easy for Albertans to understand government information and access government services.



A more detailed description of TBF and its programs and initiatives can be found at: [www.alberta.ca/treasury-board-and-finance.aspx](http://www.alberta.ca/treasury-board-and-finance.aspx)

The Ministry of Treasury Board and Finance remains committed to regulatory approaches and program delivery that reduces unnecessary government oversight and emphasizes outcomes in order to improve access to government services, attract investment, support innovation and competitiveness, and grow Alberta businesses.

Ministry business plans should be considered in conjunction with all budget documents - including the Fiscal Plan, Government Strategic Plan, and Estimates - which work together to provide a complete overview of government’s commitment to responsible fiscal management.

# 2024-27 Business Plan

## Outcome 1

**Alberta has a strong and resilient financial foundation that maintains fiscal discipline and supports sustainable government services**

A fiscal framework guides all financial decisions striking a balance between funding important government priorities, debt reduction, and saving for the future. Alberta's advantage is maintained through a competitive tax system that supports economic growth, productivity and competitiveness.

### Key Objectives

- 1.1 Implement Alberta's fiscal framework by balancing the budget, controlling spending and allocating available surplus cash first to debt repayment, growing the Heritage Savings Trust Fund to lessen the province's reliance on resource revenues over the long term or investing in one-time initiatives that do not permanently increase government spending.
- 1.2 Evaluate the governance, structure and investments of the Alberta Heritage Savings Trust Fund to maximize the earnings and size of the Heritage Fund for the benefit of Albertans in the future.
- 1.3 Monitor the fairness, competitiveness, economic efficiency, and revenue stability of Alberta's tax system, and provide tax policy advice and tax and revenue program administration support across government.

### Initiatives Supporting Key Objectives

- \$17 million is allocated to EFP and the TBS to provide analysis and advice on fiscal and economic policy, budgeting and financial reporting, and fiscal accountability along with revenue and tax policy.
- \$33 million is allocated to TRA to administer tax, revenue, grants and other programs and functions, such as corporate tax, fuel tax, tourism levy, ensure energy royalty compliance, and enforce fines.

## Performance Metrics

### 1.a Performance Measure: Maintaining sustainable operating expenditures

Keeping the annual rate of operational expenditure at or below the forecasted rate of Alberta's population growth (POP) plus inflation (CPI) ensures sustainable government finances while delivering services that matter to Albertans. The 2022-23 budget increased operational spending by 3.6 per cent over 2021-22, which was below the combined forecasted rate of Alberta's population growth plus inflation.

Targets	2024-25	At or below POP + CPI	2025-26	At or below POP + CPI	2026-27	At or below POP + CPI
---------	---------	--------------------------	---------	--------------------------	---------	--------------------------

### 1.b Performance Measure: Per capita expenditure with comparator provinces (British Columbia, Ontario, and Quebec)

In 2022-23, Alberta's per capita program expenditure was \$13,561 compared to the average of \$14,193 of comparator provinces.

Targets	2024-25	At or below comparator provinces	2025-26	At or below comparator provinces	2026-27	At or below comparator provinces
---------	---------	--	---------	--	---------	--

**1.c Performance Indicator: Alberta’s tax advantage compared to other provinces**

Alberta’s tax advantage is an estimate of the total additional taxes individuals and businesses would pay if Alberta had the same tax system as other provinces. The tax advantage is reported based on figures in budget.

	2019-20	2020-21	2021-22	2022-23	2023-24
Alberta Tax Advantage	\$13.4	\$14.4	\$13.3	\$14.8	\$19.7

**1.d Performance Measure: The Alberta Heritage Savings Trust Fund returns**

The primary return target for the Alberta Heritage Savings Trust Fund (Heritage Fund) is to meet or exceed the Canadian Consumer Price Index (CPI) plus 450 basis points over a rolling five-year period. Over the five-year period ending in 2022-23, the Heritage Fund earned an annualized return of 6.4 per cent, trailing the return target of 6.7 per cent by 30 basis points.<sup>1</sup>

Targets	2024-25	CPI + 4.5%, five year rolling average	2025-26	CPI + 4.5%, five year rolling average	2026-27	CPI + 4.5%, five year rolling average

## Outcome 2

**Policy and regulatory oversight for the financial, securities, insurance, and pensions sectors is effective, fair and in the interests of Albertans**

The ministry supports the prosperity of Albertans and Alberta-based businesses by reducing regulatory costs and administrative burdens, by setting effective policies and regulations, and providing oversight for these sectors to protect the interests of investors and consumers.

### Key Objectives

- 2.1 Lead and implement changes to modernize legislation, regulations and policies impacting the regulated industries overseen by TBF to help identify regulatory efficiencies, enhance industry sustainability and support consumer outcomes and investor protection.
- 2.2 Continue to work cooperatively with other jurisdictions to improve securities regulation in Canada, improve access to capital, and ensure a provincially-led regulatory system that meets the needs of Alberta market participants and investors, with a flexible and responsive regulatory framework.
- 2.3 The Financial Services Concierge will work with financial service companies and innovators to guide them through Alberta’s legislative/regulatory framework, enabling them to participate in Alberta’s financial services sector more easily. This will help to diversify the economy and support job creation.
- 2.4 Engage with stakeholders to develop solutions that will make Alberta’s automobile insurance system accessible, affordable, and sustainable over the long term.

### Initiatives Supporting Key Objectives

- \$20 million is allocated to FSRP and TRM to provide policy and regulatory support and analysis on insurance (including consumer protection), pensions, provincially regulated financial services, and securities.
- Refine the supervisory framework for captive insurance companies to help relieve cost and insurance availability pressures on Alberta businesses.
- Continue discussions with federal and provincial governments, as well as other stakeholders regarding a potential Alberta Pension Plan.
- Examine opportunities to make insurance more affordable for Albertans while protecting the sustainability of Alberta’s insurance market.
- Support the Alberta Automobile Insurance Rate Board to further their mandate of providing education and information related to auto insurance on an ongoing basis.

<sup>1</sup> Note: If money is to be transferred to the Heritage Fund from the General Revenue Fund, Treasury Board and Finance will work with AIMCo to develop a transition plan so that assets are invested in a manner consistent with the province’s risk appetite and investment policies.

- Leverage the regulatory sandbox to continue to support financial innovation and attract new investment in the financial and financial technology (fintech) sectors, including implementation of a Halal financing option.
- Undertake a mandate review of ATB to improve financial competitiveness and better support Alberta businesses and homebuyers, central to which will be implementing a regular dividend to be paid by ATB to the Government of Alberta.

## Performance Metrics

### 2.a Performance Measure: New captive insurance licence applications reviewed, and licences issued within six weeks, 90 per cent of the time.

In 2023-24, 100 per cent of the 17 captive insurance licence applications were reviewed and issued in less than six weeks.

Targets	2024-25	90%	2025-26	90%	2026-27	90%
---------	---------	-----	---------	-----	---------	-----

### 2.b. Performance Measure: Alberta incorporated insurance companies rated as stable by the Superintendent of Insurance.

This measure assesses the stability of Alberta's insurance market and its ability to ensure Albertan's properties are protected. The 2023-24 ratio was 100 per cent and stable, meeting the target.

Targets	2024-25	100%	2025-26	100%	2026-27	100%
---------	---------	------	---------	------	---------	------

## Outcome 3

### Alberta has an efficient and effective public service working for its citizens

Public servants are instrumental in ensuring Albertans receive the services when and where needed. The Government of Alberta has a professional, non-partisan, diverse, and inclusive public service that proudly serves Albertans.

### Key Objectives

- 3.1 Deliver client-focused and timely human resource (HR) services to enable the Alberta Public Service (APS) to achieve government priorities, including the management of talent through a future-focused workforce, recruitment and retention, employee development, performance and succession programming to ensure a coordinated and efficient HR system to meet the evolving needs of departments.
- 3.2 Engage, develop, and support employees and ensure a safe, diverse, inclusive and respectful work environment in the APS.

### Initiatives Supporting Key Objectives

- \$74 million is allocated to the Public Service Commission to deliver direct and strategic HR services to departments as well as to support evidence-informed decisions on the current and future APS workforce, and ensure accountability, transparency and good governance in agencies, boards and commissions.

## Performance Metrics

### 3.a Performance Indicator: Inter-jurisdictional comparison of provincial public administration employees per 1,000 residents (Statistics Canada. Table: 17-10-0009-01 Table: 14-10-0202-01).

	2018	2019	2020	2021	2022
Alberta	6.8	6.6	6.1	6.0	5.9
Comparator Provinces Average (BC, QC, ON)	7.1	7.3	7.2	7.4	7.5

## STATEMENT OF OPERATIONS

(thousands of dollars)

	Comparable		2024-25 Estimate	2025-26 Target	2026-27 Target
	2023-24 Budget	2023-24 Forecast			
<b>REVENUE</b>					
Personal Income Tax	14,069,000	15,239,000	<b>15,604,000</b>	16,514,000	17,512,000
Corporate Income Tax	5,911,000	7,204,000	<b>7,028,000</b>	7,052,000	7,320,000
Other Taxes	2,379,000	1,868,000	<b>3,102,000</b>	3,199,600	3,278,900
Transfers from Government of Canada	2,654,000	2,483,867	<b>2,006,236</b>	2,075,599	2,152,422
Investment Income	2,761,535	3,962,828	<b>2,768,390</b>	2,985,000	3,226,404
Net Income from Commercial Operations	291,853	304,956	<b>281,627</b>	297,015	359,841
Premiums, Fees and Licences	243,327	251,697	<b>245,431</b>	255,074	278,622
AIMCo Investment Management Charges	877,282	824,665	<b>936,467</b>	972,329	957,708
Other Revenue	97,368	96,416	<b>104,592</b>	107,935	110,520
Ministry Total	29,284,365	32,235,429	<b>32,076,743</b>	33,458,552	35,196,417
Inter-Ministry Consolidation Adjustment	(192,744)	(214,184)	<b>(218,129)</b>	(223,155)	(231,669)
Consolidated Total	29,091,621	32,021,245	<b>31,858,614</b>	33,235,397	34,964,748
<b>EXPENSE</b>					
Ministry Support Services	8,619	8,619	<b>8,984</b>	9,103	9,195
Treasury Board Secretariat	7,483	7,483	<b>7,877</b>	8,039	8,163
Fiscal Planning and Economic Analysis	10,747	10,747	<b>9,104</b>	8,766	8,890
Investment, Treasury and Risk Management	354,855	342,598	<b>361,751</b>	370,321	368,232
Office of the Controller	6,716	6,716	<b>7,026</b>	7,151	7,247
Tax and Revenue Management	43,168	38,842	<b>45,682</b>	46,042	46,504
Financial Sector and Pensions	189,990	187,301	<b>205,966</b>	211,988	217,727
Provincial Bargaining and Compensation Office	4,171	4,171	<b>4,515</b>	4,591	4,650
Public Service Commission	70,443	69,702	<b>74,266</b>	75,942	77,016
Communications and Public Engagement	34,561	34,184	<b>36,016</b>	36,675	37,178
AIMCo Investment Management Services	876,972	824,355	<b>936,167</b>	972,029	957,408
Carbon Tax - Consumer Rebates	2,000	4,000	<b>2,000</b>	1,000	1,000
Teachers' Pre-1992 Pensions - Payments	494,750	497,083	<b>498,833</b>	496,250	492,083
Motor Vehicle Accident Claims	37,515	42,515	<b>45,457</b>	45,457	45,457
Alberta Family Employment Tax Credit	900	25	-	-	-
Scientific Research and Experimental Development Tax Credits	1,000	500	<b>1,000</b>	-	-
Corporate Income Tax Allowance Provision	15,000	45,000	<b>30,000</b>	20,000	20,000
Commodity Tax Allowance Provision	-	15,000	-	-	-
Debt Servicing Costs	2,739,450	3,027,450	<b>3,257,450</b>	3,017,450	3,074,450
Change in Unfunded Pension Obligation	(297,000)	(314,000)	<b>(317,000)</b>	(324,000)	(329,000)
Contingency / Disaster and Emergency Assistance	1,500,000	-	<b>2,000,000</b>	2,000,000	2,000,000
Ministry Total	6,101,340	4,852,291	<b>7,215,094</b>	7,006,804	7,046,200
Inter-Ministry Consolidation Adjustment	(187,848)	(189,293)	<b>(192,230)</b>	(192,614)	(193,000)
Consolidated Total	5,913,492	4,662,998	<b>7,022,864</b>	6,814,190	6,853,200
Net Operating Result	23,178,129	27,358,247	<b>24,835,750</b>	26,421,207	28,111,548



## STATEMENT OF OPERATIONS...continued

## CAPITAL INVESTMENT

(thousands of dollars)	Comparable		<b>2024-25</b> <b>Estimate</b>	2025-26 Target	2026-27 Target
	2023-24 Budget	2023-24 Forecast			
Ministry Support Services	25	25	<b>25</b>	25	25
Financial Sector and Pensions	6,385	5,803	<b>7,085</b>	7,385	7,635
Public Service Commission	-	36	<b>25</b>	25	25
Communications and Public Engagement	-	32	<b>25</b>	25	25
AIMCo Investment Management Services	21,300	15,436	<b>11,200</b>	9,000	8,000
<b>Consolidated Total</b>	<b>27,710</b>	<b>21,332</b>	<b>18,360</b>	16,460	15,710