

Service Alberta

BUSINESS PLAN 2007-10



ACCOUNTABILITY STATEMENT

The business plan for the three years commencing April 1, 2007 was prepared under my direction in accordance with the *Government Accountability Act* and the government's accounting policies. All of the government's policy decisions as of March 26, 2007 with material economic or fiscal implications of which I am aware have been considered in preparing the business plan.

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

original signed by

Lloyd Snelgrove, *Minister of Service Alberta*
March 30, 2007

THE MINISTRY

Service Alberta is committed to delivering high quality coordinated business, financial, information and technology services to government ministries as well as a diverse range of services that touch the daily lives of all Albertans. This integrated approach, based on a broad corporate view of the government as one entity, enables government to act seamlessly and facilitate easy access to programs and services for ministries and all citizens.

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

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

While the Ministry is comprised of the Department of Service Alberta and has no other budgetary reporting entities, it does include the Personnel Administration Office. The Personnel Administration Office, as part of the Department of Service Alberta, leads and collaborates with ministries to develop innovative human resource management policies and practices to attract, engage and develop employees to achieve government goals and priorities.

VISION

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

MISSION

Through building and maintaining trusted relationships with clients and partners, Service Alberta provides responsive, standardized and efficient shared services across government while delivering convenient, secure and timely access to programs and services for all Albertans.

Our Values: The values of the Alberta Public Service

Respect We foster an environment in which each individual is valued and heard.

Accountability We are responsible for our actions and for contributing to the effectiveness of the Alberta Public Service.

Integrity We behave ethically and are open, honest and fair.

Excellence We use innovation and continuous improvement to achieve excellence.

LINK TO THE GOVERNMENT OF ALBERTA STRATEGIC BUSINESS PLAN

Government of Alberta Goal

Service Alberta

<p>Goal 1: Alberta will have a prosperous economy</p>	<ul style="list-style-type: none"> • Service Alberta supports sustainable economic growth as an essential factor in maintaining and improving Albertans' overall quality of life. The Ministry sustains the momentum of Alberta's economy by: <ul style="list-style-type: none"> • facilitating over 17.5 million registry transactions for Albertans; and • promoting consumer confidence by reviewing and enforcing marketplace legislation to ensure it remains current and responsive.
<p>Goal 4: Alberta will have a financially stable, open and accountable government and maintain its strong position nationally and internationally</p>	<ul style="list-style-type: none"> • The Ministry supports this Government of Alberta goal by: <ul style="list-style-type: none"> • developing a corporate government-wide approach to information management and information technology; • assessing and prioritizing opportunities to streamline and gain efficiencies for the business of government; • providing the shared business, financial and technology services that all government ministries require, enabling them to focus on the delivery of programs and services to Albertans; • maintaining an effective personnel administration office and providing strategic human resource management support services for all ministries; and

- managing information and records based on the Government of Alberta Information Management Framework.

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

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

SIGNIFICANT OPPORTUNITIES AND CHALLENGES

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

Meeting Demands Posed by Rapid Growth:

As a result of a prosperous economy and the resulting labour shortages, intense demands for infrastructure, and a growing population, the Government of Alberta continues to face high expectations for increasingly efficient and effective ways of delivering programs and services. Service Alberta plays an important role in working with ministry partners in the development and delivery of initiatives that will help enhance service delivery and promote easy access to programs and services by Albertans.

Technology Changes:

Rapid changes in technology will continue to impact the global economy through increasing connectivity, providing some new jobs while eliminating others, establishing access to new markets, and raising security and privacy concerns. Within Alberta new technologies provide opportunities, such as SuperNet, to bridge the gap between rural and urban, and to efficiently deliver key services such as health care and learning across vast distances. Through the Information and Communications Technology (ICT) Service Coordination Initiative, the renewal of key systems (e.g. Land Titles and Motor Vehicle registries), innovative use of information and communication technologies, a corporate approach to information management, business process re-engineering and process standardization, ministries will be able to enhance the delivery of programs and services to Albertans and improve effectiveness and efficiency within the Government of Alberta.

Partnerships:

With increasing public expectations for services from government, coupled with the desire for fiscal responsibility, collaboration with other ministries in areas such as administration, finance, information technology, information management, payroll and benefits and procurement services is essential. Working with ministry partners to increase clarity in roles, responsibilities and resource commitments, while establishing best practices and standards in pursuit of service delivery innovations, will enable the Government of Alberta to better serve Albertans.

Information Security and Privacy:

Heightened awareness of security and privacy issues has led to an increase in Albertans' expectations of government to safeguard their personal information. Service Alberta plays a critical role in ensuring that personal information stored by or transferred to the government is protected using reliable and proven technologies. The Ministry ensures that provincial privacy legislation is kept current. In addition, the Ministry collaborates with private sector organizations on the security of their systems to ensure document handling processes follow the *Personal Information Protection Act*, the province's private sector privacy legislation.

STRATEGIC PRIORITIES 2007-10

The strategic priorities outlined below have been identified through the Ministry's review of environmental factors, challenges and opportunities. These are in addition to the ongoing core activities of the Ministry.

GOVERNMENT PRIORITY – GOVERN WITH INTEGRITY AND TRANSPARENCY

- 1. Innovation in Service Delivery to Albertans Through a Variety of Mechanisms (in-person, by phone or through the Internet)**

Linkage:
Goals 1, 2 and 5
- 2. Accelerate the Implementation of a Corporate Approach to Information Management and Information Technology**

Linkage:
Goals 1, 3, 4 and 5
- 3. A One-Government Approach**

Linkage:
Goals 1, 3 and 5

GOVERNMENT PRIORITY – PROVIDE SAFE AND SECURE COMMUNITIES

- 4. Ensure Information is Protected**

Linkage: Goal 4

CORE BUSINESSES, GOALS, STRATEGIES & PERFORMANCE MEASURES

Core Businesses

1. **Services to Albertans:** Registry and consumer services provided to Albertans include registering a car, house or starting a business, freedom of information and privacy, and consumer protection.
2. **Services to Government:** Corporate and shared services provided to government ministries in a standardized, efficient and effective manner.
3. **Human Resource Management:** Development and promotion of effective human resource management.

Core Business One: Services to Albertans

GOAL ONE **1** Convenient and efficient services

What it means This goal reflects our commitment to provide secure, accessible, accurate and competitively priced services to Albertans.

The Ministry processes more than 17.5 million transactions each year on behalf of Alberta consumers and businesses. These transactions occur through government offices, online access, and a province-wide network of more than 220 private registry agents. The maintenance and timely renewal of registry systems is critical to ensure that the Ministry can meet customer expectations and continue to provide quality information and services. To promote integrity, resources are directed to ongoing security improvements as well as investigations of inappropriate access. The Ministry is also responsible for pursuing continuous improvements relating to the efficiency and quality of service provided.

Service Alberta enables Albertans to access government information and services in a manner of their choice. Specific objectives are to provide Albertans with accessible, integrated and quality services from the Government of Alberta. Full implementation of a one-window approach to government will allow Albertans to easily find and access the information and services they need. Albertans will receive seamless, secure and consistent service across all delivery channels. Albertans' service needs and expectations will be addressed in a positive manner, based on choice, respect and timeliness.

Strategies

- 1.1 Develop a plan for innovative approaches to improve service delivery to Albertans through a variety of mechanisms (in person, by phone or through the internet).
- 1.2 Renew the Ministry's registry systems to ensure business goals are supported effectively.
- 1.3 Investigate and implement innovative initiatives to support and improve land titles service delivery.
- 1.4 Provide support to the traffic safety program through education, advocacy, and up-to-date information on drivers in the Motor Vehicle Registry System.
- 1.5 Undertake initiatives to validate and secure information held within the Ministry's registries.
- 1.6 Enhance compliance and accountability mechanisms that promote excellence in private agent service delivery.
- 1.7 Participate in cross-jurisdictional and inter-ministry initiatives to address identity related issues and propose amendments to legislation, policies and procedures where appropriate.
- 1.8 Implement a province-wide fraudulent document recognition program to enhance capacity to identify forged and altered documents.

- 1.9 Collaborate with other ministries to develop a business and service delivery model that will position Service Alberta to deliver more services on behalf of government.
- 1.10 Work with ministries to enhance the content and functionality of the Citizen Services Integration website and the services offered through the Citizen Services Integration Call Centre.
- 1.11 Implement initiatives to meet Albertans' changing expectations regarding access to government services.

Performance Measures	Last Actual (2005-06)	Target 2007-08	Target 2008-09	Target 2009-10
1.a Percentage of clients surveyed who are "satisfied overall" with the quality of service received through:				
• Ministry Contact Centre (registry-related)	80%	80%	80%	80%
• Registry Agents	88%	85%	85%	85%
1.b Percentage of clients surveyed who are "satisfied overall" with services provided by the Land Titles Registry	72% ¹	60%	70%	75%
1.c Comparison of Alberta's fees to other jurisdictions to:	Compared to National Average			
• Renew registration on a Dodge Caravan	27% below	} Maintain fees below the national average		
• Renew a driver's licence	29% below			
• Register a \$150,000 house with a \$140,000 mortgage	82% below			
• Collection agency licence	33% below			
• Direct selling licence	15% below			
1.d Percentage of Albertans who are satisfied with access to Government of Alberta services and information	75%	80%	80%	80%
1.e Percentage of Albertans who are satisfied with the timeliness of Government of Alberta services and information	74%	72%	80%	80%

Note:

1 While the last actual is 72 per cent, interim results for 2006-07 show satisfaction at 52 per cent.

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

What it means An effective legislative framework is essential in supporting a dynamic and growing marketplace in Alberta. The Ministry's strong legislation, coupled with comprehensive business licensing requirements, contributes to a prosperous economy where consumers and businesses can be confident they are conducting business transactions in a fair environment. Marketplace awareness initiatives are targeted to both buyers and sellers with a focus on informing them of their rights and obligations and empowering them to help themselves. The Ministry's Contact Centre responds to inquiries and complaints. In addition, business trends and marketplace practices are reviewed proactively through research, inspections of regulated businesses and trust accounts, monitoring of complaints and targeted investigations. The Ministry represents the interests of residential, farm and small business consumers in Alberta's restructured utility markets through regulatory proceedings and mediates the resolution of consumer concerns on utility issues.

Strategies

- 2.1 Modernize consumer legislation – such as the *Cemeteries Act*, *Real Estate Act* and *Funeral Services Act*. Develop regulations under the *Fair Trading Act* – to address marketplace issues for Alberta's home inspection industry, payday lenders, timeshares/travel clubs, gift cards and the household moving industry.
- 2.2 Capitalize on international, national, provincial and delegated regulatory authority partnerships to undertake cooperative enforcement and policy development, and to enhance awareness of consumer protection initiatives.
- 2.3 Implement innovative consumer awareness initiatives that promote ethical business practices and enable consumers to make informed and responsible decisions. Initiatives include the distribution of an identity theft video and the targeting of resources to address the needs of vulnerable consumer groups, including those with limited language skills.
- 2.4 Dependent upon an assenting review of the one year pilot project, implement an expanded alternative dispute resolution service which handles landlord and tenant disputes without resorting to the courts.
- 2.5 Enhance the consumer knowledge program to enable Albertans to make informed decisions in their use and purchase of energy.
- 2.6 Partner with other government and non-government organizations to explore, promote and implement new energy conservation and management programs that benefit residential, farm or small business consumers.
- 2.7 Review the scope, mandate, structure and effectiveness of the Office of the Utilities Consumer Advocate by exploring synergies with other consumer protection initiatives and organizations both within and outside Service Alberta.

Performance Measures	Last Actual (2005-06)	Target 2007-08	Target 2008-09	Target 2009-10
2.a Percentage of Ministry Contact Centre clients surveyed (consumer-related) who are "satisfied overall" with the quality of service received	80%	80%	80%	80%
2.b Percentage of clients surveyed who are likely to recommend field investigative services to a friend	87%	85%	85%	85%
2.c Percentage of clients surveyed who are satisfied with the quality of tipsheet information	85% ¹	80%	80%	80%

Note:

¹ While the last actual is 85 per cent, interim results for 2006-07 show satisfaction at 78 per cent.

Core Business Two: Services to Government

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

What it means Service Alberta is committed to drive innovation and streamline processes across government to provide seamless, easily accessible and secure program and service delivery to Albertans. Service Alberta works collaboratively with other ministries across government to find better ways to serve the public.

Strategies

- 3.1 Accelerate the implementation of a corporate approach to information management and information technology through the Information and Services Strategy.
- 3.2 Work with other ministries to continue Alberta SuperNet progress by enabling high-speed broadband availability to schools, healthcare facilities, libraries and government facilities across Alberta.
- 3.3 Further implement the Information Management Framework, providing clarification and guidance related to information and communication technology standards and best practices.
- 3.4 Work with ministries to implement the Information and Services Strategy for the Government of Alberta which will improve the value from the use of technology to support the delivery of programs.
- 3.5 Further implement the Alberta Secure Access Service initiative to manage a single standardized environment to allow government employees, stakeholders, and Albertans secure access to information.
- 3.6 Continue to implement the Information and Communications Technology Service Coordination Initiative agreed plan that is driving towards a common Government of Alberta approach in the delivery of shared information and communications technology infrastructure services.
- 3.7 Develop a policy to provide direction for Alberta's regulatory environment to maintain a competitive advantage in the global economy while protecting the environment, and public health and safety.
- 3.8 Work with internal government councils, committees and the private sector to identify, assess and manage innovative initiatives to streamline and gain efficiencies in the business of government.
- 3.9 Improve access to Alberta's legislation through services provided to the public and legal professionals by the Queen's Printer.
- 3.10 Consult with stakeholders from across the province and other ministries to identify regulatory burden and administrative policies that limit growth for Albertans, small business and overall economic competitiveness.

Performance Measures	Last Actual (Year)	Target 2007-08	Target 2008-09	Target 2009-10
3.a Number of computer applications that use the Alberta Secure Access Service ¹	12 (2005-06)	25	35	50
3.b Percentage of government employees that use the GoA Domain ²	20% (2004-05)	75%	100%	100%
3.c Number of organizations that use Alberta SuperNet for Internet Protocol Video-conferencing ³	36 (2005-06)	110	135	155
3.d Number of adoptions by ministries of service bundles established by the Information and Communications Technology Service Coordination Initiative ⁴	0 (2006-07)	13	35	45

Notes:

- 1 Applications refer to computer applications that provide access to controlled or private information. The Alberta Secure Access Service authenticates users through a single log-in.
- 2 The Government of Alberta Domain refers to employees who completely or partially receive common information and communication technology services including: messaging services, distributed file and print services, customer support services, and infrastructure management (the physical infrastructure, maintenance and support of servers, networks, desktop computers and systems software).
- 3 Organizations refer to Government of Alberta ministries, learning jurisdictions, health authorities and library associations. Internet protocol video-conferencing enables video-conferencing using internet standards.
- 4 Each time that a ministry adopts a service bundle it counts as one adoption. Information and Communications Technology service coordination bundles include service desk, mainframe, utilities, and work site support bundles.

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

What it means Service Alberta guides ministries in delivering their programs by providing a corporate framework for information management, access to information and protection of privacy. Specifically, the Ministry ensures that access and privacy legislation is effective and that support is provided to Government of Alberta entities, local public bodies and private-sector organizations that administer the legislation. These activities help protect Albertans' privacy and ensure they have appropriate access to information. Other core information management services include administering the *Records Management Regulation*. Effective information management is promoted through the provision of advice, information resources, and training.

Strategies

- 4.1 Provide leadership to all ministries for protecting personal information of Albertans held by government through the development of best practices and educational materials.
- 4.2 Work with the Provincial Archives of Alberta to develop a comprehensive digital preservation strategy to address the permanent retention of information for future generations.
- 4.3 Conduct a review of the *Records Management Regulation* to establish the necessary requirements for the effective management of all information held across the Government of Alberta.
- 4.4 Establish consistent processes for data access and release of information from Registries and enhance the oversight of account holders who search the Motor Vehicles registry.
- 4.5 Provide technical support to legislative members of the Select Special *Personal Information Protection Act* Review Committee and work with other jurisdictions on reviews of private sector privacy legislation.

Performance Measures	Last Actual (2005-06)	Target 2007-08	Target 2008-09	Target 2009-10
4.a Percentage of <i>Freedom of Information and Protection of Privacy Act</i> requests completed by government public bodies within 60 days or less	94%	90%+	90%+	90%+
4.b Percentage of <i>Freedom of Information and Protection of Privacy Act</i> requests handled without complaint to the Information and Privacy Commissioner	98%	90%+	90%+	90%+

What it means Service Alberta has a unique role in providing integrated and shared services to support ministries across government. Although the business of each ministry is different, the support functions are similar, making it possible to share these services and have one ministry provide these services across government. The Ministry works collaboratively to facilitate ministry partnerships in areas including business, financial and technology services.

Strategies

- 5.1 Advance the Service Assurance Project to ensure that quality, effective, and efficient services are consolidated and delivered to all ministry partners to meet their business needs.
- 5.2 Through the Procurement Re-engineering Initiative, work to further improve efficiency, focus on customer needs and optimize how the government obtains goods and services, including leading the development of cross-government contracting standards for services.
- 5.3 Establish initiatives for shared solutions that build on the government's investment in its financial, human resources and procurement system, the Alberta Government Integrated Management Information System (IMAGIS).
- 5.4 Improve employee capacity to provide effective service that meets clients' needs through increased knowledge, skills and tools.
- 5.5 Refine, integrate and implement the delivery of shared services with the intent of becoming the service provider of choice within the Government of Alberta.

Performance Measure	Last Actual (2005-06)	Target 2007-08	Target 2008-09	Target 2009-10
5.a Percentage of invoices paid electronically ¹	66%	75%	80%	85%

Note:

1 Electronically refers to invoices paid using Electronic Payment System, Exclaim, Procurement Cards and IMAGIS Recurring Vouchers.

A new methodology has been adopted for the performance measure: satisfaction of ministries with the overall quality of common administrative services provided. The last actual based on the previous methodology was 76 per cent (2005-06). Once results based on the revised methodology are available, targets will be set.

PERSONNEL ADMINISTRATION OFFICE

BUSINESS PLAN 2007-10

The Personnel Administration Office, as part of the Ministry of Service Alberta, is the corporate human resources arm of the Government of Alberta. The Personnel Administration Office collaborates with other ministries to develop government-wide human resource strategies and policies so public service employees are inspired to do their best work on behalf of Albertans.

VISION

Alberta's Public Service – Proudly working together to build a stronger province for current and future generations.

MISSION

Lead and collaborate with ministries to develop innovative human resource management policies and practices to attract, engage and develop employees to achieve government goals and priorities.

Our Values: Respect, Accountability, Integrity, Excellence

LINK TO THE GOVERNMENT OF ALBERTA STRATEGIC BUSINESS PLAN

Government of Alberta Goal

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

Personnel Administration Office

The Personnel Administration Office supports an open and accountable government by ensuring the Alberta Public Service has:

- an integrated, effective and enabling human resource management framework; and
- an engaged and healthy workforce positioned to meet emerging and diverse government goals.

SIGNIFICANT OPPORTUNITIES AND CHALLENGES

As an employer, the Government of Alberta operates in an environment with changing demographics and economic trends, as well as a competitive labour market.

The Personnel Administration Office provides leadership in human resource management and works with other ministries to develop innovative and leading human resource practices designed to support the delivery of quality service to Albertans. To effectively position the Alberta Public Service as an employer that offers a challenging, diverse and rewarding team environment, a number of opportunities and challenges have been identified:

Attract Talent

The Alberta Public Service needs to attract talent in a competitive labour market where the demand for skilled and knowledgeable workers is high.

Engage and Develop Employees

A dedicated workforce is needed to provide high quality services to Albertans. Continuous development of employees, building strong and positive workplace relationships, ensuring a safe and healthy work environment to support employee well being and valuing employee contributions, helps the Alberta Government to engage and retain employees.

Succession Management

The demographics of the Alberta Public Service indicate a significant number of employees are eligible to retire in the next 10 years. A strong emphasis is needed on learning and development to ensure employees with the knowledge, skills and competencies required to achieve the government's goals will be continuously available in the future.

STRATEGIC PRIORITIES 2007-10

Through the Personnel Administration Office's review of environmental factors, the following strategic priority has been identified. This strategic priority is in addition to the important ongoing core activities of the Personnel Administration Office.

GOVERNMENT PRIORITY – GOVERN WITH INTEGRITY AND TRANSPARENCY

1. Continue Public Service Renewal

Linkage:
Goals 1 and 2

The Alberta Public Service (APS) Workforce Plan is a strategic priority developed and implemented in collaboration with the APS human resource community. Initiatives under the plan are focused on building the capacity of employees, attracting and retaining talent, promoting workplace health, helping employees achieve high performance and ensuring an enabling compensation framework exists for the public service.

CORE BUSINESS, GOALS, STRATEGIES & PERFORMANCE MEASURES

Core Business Three: Human Resource Management

Providing strategic leadership of human resource management in the Alberta public service

GOAL ONE

1

An integrated, effective and enabling human resource management framework in the Alberta Public Service

What it means

A comprehensive policy framework for human resource management enables a quality and productive work environment and strengthens accountability for the management of human resources in the Alberta Public Service. The framework provides a corporate approach in the areas of benefits, compensation, classification, labour relations, collective bargaining, staffing, performance management, workforce development and workplace health which is established in collaboration and consultation with stakeholders. Functional experts provide consulting services to ministries and the human resource community to support the effective implementation of human resource initiatives. The Personnel Administration Office takes a leadership role in developing the capacity of the human resources community. Information technology tools and communication strategies are sought out and used to leverage the effectiveness of human resource programs.

Strategies

- 1.1 Develop innovative human resource policies to meet current and emerging business needs.
- 1.2 Promote common human resource management practices.

Performance Measures	Last Actual (2004-05)	Target 2007-08	Target 2008-09	Target 2009-10
1.a Client satisfaction with human resource strategies and policy frameworks	79%	n/a ¹	85%	n/a ¹
1.b Client satisfaction with working relationships with the Personnel Administration Office	92%	n/a ¹	93%	n/a ¹

Note:

- 1 Satisfaction survey conducted every two years.

GOAL TWO

2

An engaged and healthy public service that is positioned to meet emerging and diverse government goals

What it means The public service is dedicated to superior client service and business excellence in delivering programs and services to Albertans. The ability to attract, develop and engage skilled and knowledgeable employees and to address succession management within the public service is critical to achieving the goals of government. Engaged employees feel valued and are committed to their work. The overall productivity and success of employees is supported through a healthy and safe work environment, opportunities for input and involvement, and ongoing recognition for a job well done. Addressing issues of work/life balance and building effective working relationships contributes to a quality work environment. A strong commitment to addressing emerging human resource trends and issues, building capacity and continuous learning ensures there are talented people to meet the challenges of today and the future.

Strategies

- 2.1 Attract, develop and engage talent.
- 2.2 Foster a positive, safe, healthy and flexible work environment.

Performance Measures	Last Actual (Year)	Target 2007-08	Target 2008-09	Target 2009-10
2.a Percentage of employees who agree they are satisfied with their work as a Government of Alberta employee	80% (2005-06)	83%	85%	86%
2.b Percentage of employees who agree their organization supports their work related learning and development	71% (2005-06)	72%	74%	75%
2.c Alberta public service Lost-Time Claim Rate (per 100 person-years worked)	1.7 (2005)	1.5	1.5	1.5

Due to a change in the response scale, an updated performance measure, "Percentage of employees who agree they are satisfied with how clearly work expectations are communicated to them," will be added to Goal 2 after one year of baseline data has been collected.

EXPENSE BY CORE BUSINESS

(thousands of dollars)

	Comparable			2007-08 Estimate	2008-09 Target	2009-10 Target
	2005-06 Actual	2006-07 Budget	2006-07 Forecast			
Services to Albertans	51,889	61,713	60,135	66,548	69,093	71,802
Services to Government	274,355	282,560	249,558	256,102	260,481	263,345
Human Resource Management	16,389	21,870	26,710	22,775	23,405	23,900
MINISTRY EXPENSE	342,633	366,143	336,403	345,425	352,979	359,047

MINISTRY STATEMENT OF OPERATIONS

(thousands of dollars)

	Comparable			2007-08 Estimate	2008-09 Target	2009-10 Target
	2005-06 Actual	2006-07 Budget	2006-07 Forecast			
REVENUE						
Premiums, Fees and Licences						
Motor Vehicle Licences	311,944	305,120	327,720	331,846	340,180	348,735
Land Titles	55,678	54,111	65,783	69,658	75,882	83,470
Other Fees and Licences	17,870	17,560	19,058	19,457	19,844	20,202
Other Revenue						
Utilities Consumer Advocate	3,026	6,474	4,590	6,691	6,940	7,238
Other Miscellaneous Revenue	115,526	98,465	72,256	68,357	71,224	73,624
MINISTRY REVENUE	504,044	481,730	489,407	496,009	514,070	533,269
EXPENSE						
Program						
Ministry Support Services	9,609	13,484	14,056	13,762	14,028	14,298
Services to Albertans	50,118	59,180	57,282	63,580	66,020	68,605
Services to Government	265,663	271,155	237,901	244,854	249,072	251,790
Personnel Administration Office	14,122	19,235	24,534	20,140	20,770	21,265
Statutory Programs and Valuation Adjustments	3,121	3,089	2,630	3,089	3,089	3,089
MINISTRY EXPENSE	342,633	366,143	336,403	345,425	352,979	359,047
Gain (Loss) on Disposal of Capital Assets	(2,726)	-	(700)	-	-	-
NET OPERATING RESULT	158,685	115,587	152,304	150,584	161,091	174,222

CONSOLIDATED NET OPERATING RESULT

(thousands of dollars)

	Comparable					
	2005-06 Actual	2006-07 Budget	2006-07 Forecast	2007-08 Estimate	2008-09 Target	2009-10 Target
Ministry Revenue	504,044	481,730	489,407	496,009	514,070	533,269
<i>Inter-ministry consolidation adjustments</i>	(112,320)	(96,233)	(69,290)	(66,126)	(68,994)	(71,394)
Consolidated Revenue	391,724	385,497	420,117	429,883	445,076	461,875
Ministry Expense	342,633	366,143	336,403	345,425	352,979	359,047
<i>Inter-ministry consolidation adjustments</i>	(112,320)	(96,233)	(69,290)	(66,126)	(68,994)	(71,394)
Consolidated Expense	230,313	269,910	267,113	279,299	283,985	287,653
Gain (Loss) on Disposal of Capital Assets	(2,726)	-	(700)	-	-	-
CONSOLIDATED NET OPERATING RESULT	158,685	115,587	152,304	150,584	161,091	174,222

CAPITAL INVESTMENT BY PROGRAM

(thousands of dollars)

	Comparable					
	2005-06 Actual	2006-07 Budget	2006-07 Forecast	2007-08 Estimate	2008-09 Target	2009-10 Target
Services to Albertans	295	945	945	1,445	245	245
Services to Government	12,622	15,926	25,456	39,366	38,866	24,766
MINISTRY CAPITAL INVESTMENT	12,917	16,871	26,401	40,811	39,111	25,011