

BUSINESS PLAN 2016–19

Service Alberta

ACCOUNTABILITY STATEMENT

This business plan was prepared under my direction, taking into consideration the government's policy decisions as of March 17, 2016.

original signed by

Stephanie McLean, Minister

MINISTRY OVERVIEW

The ministry consists of the Department of Service Alberta.

A more detailed description of Service Alberta and its programs and initiatives can be found at www.servicealberta.ca.

STRATEGIC CONTEXT

The outcomes and key strategies identified in this business plan are aligned with the strategic direction of the Government of Alberta.

Service Alberta has a strategic role within government in driving modernization and fostering the effective and efficient delivery of government programs, services and information.

Through a diverse set of programs and services, Service Alberta interacts with all Albertans and all government ministries. The breadth of the ministry's clients, partners and stakeholders presents the ministry with numerous opportunities and challenges. Two key factors that influence those opportunities and challenges and the ministry's priorities are changing citizen expectations and service delivery within the current economic environment.

Changing Citizen Expectations

Citizens are continuing to shift their preferences from traditional in-person or telephone service delivery channels to online and mobile channels enabling access to services anytime, anywhere, using any Internet accessible device. Although this is common place in many private sectors, this type of on-demand delivery is not inherently built into many existing programs that government offers. There is an opportunity for government to rethink how programs and services are delivered to Albertans whilst managing these shifting expectations. Online service delivery also allows government to expand public access to its data and information while maintaining confidentiality, integrity and availability of the information Albertans have entrusted to the government.

Service Delivery and the Current Economic Environment

The province's population has grown significantly and Albertans expect a high level of service delivery from their government. The expectations of a diverse and growing population combined with the challenges of the current economic environment puts pressure on government to maintain high levels of service delivery. While this presents challenges, it also provides opportunities to find more innovative, efficient and effective ways to deliver programs and services. Service Alberta will:

- collaborate with its ministry partners and stakeholders to identify opportunities for innovation in service delivery to enable Albertans access to services how, where and when they want;
- work with other ministries to modernize their systems and processes; and
- introduce new technologies and business processes to improve citizen interactions with government that are convenient, secure, trusted and efficient.

Strategic Risks

- **Rapidly Changing Technology.** Technology is evolving at a rapid pace and presents challenges related to marketplace interactions, government transparency, protection of information and service delivery. Key strategies such as developing an Alberta consumers' agenda that enhances consumer protection, leading initiatives related to government transparency and protection of information, and enhancing online delivery of government services address these challenges.
- **Governance.** As a ministry focused on the enterprise delivery of services, Service Alberta's responsibilities for implementing standards in areas such as information management and information technology continues to increase. Initiatives to establish best practices and enhance communication and collaboration aim to improve adoption. Key strategies such as improving the governance and implementation of the government's technology infrastructure and business applications, and migrating ministries into the shared technology infrastructure represent opportunities to work collaboratively within government.
- **Succession Planning.** The transition of baby boomers to retirement could lead to the loss of institutional knowledge. In addition to succession planning, cross training and other human resource initiatives, key strategies such as adopting innovative practices in how government procures, and enhancing online delivery of government services will enable Service Alberta to manage the transition.

OUTCOMES, KEY STRATEGIES AND PERFORMANCE MEASURES

Outcome One: Consumers are protected

Albertans believe in and expect a marketplace that is open, secure and fair. The ministry establishes a clear set of legislative and regulatory frameworks to ensure consumers are protected. Additionally, education and awareness activities are completed to inform consumers and businesses, and empower Albertans to confidently participate in the marketplace. Inspecting, investigating and auditing activities are also performed by the ministry to ensure consumers are protected and that businesses are able to compete on a level playing field.

Key Strategies:

- 1.1 Develop an Alberta consumers' agenda that enhances consumer protection, especially for vulnerable members of society, and enables consumers and businesses to operate in a fair, efficient and openly competitive marketplace.
- 1.2 Review the fairness and viability of high-cost credit alternatives to ensure vulnerable consumers have appropriate protection.
- 1.3 Strengthen protections within Alberta's condominium industry to safeguard purchasers of new condominiums, enhance governance and insurance of the industry and establish a more expedient dispute resolution process.
- 1.4 Ensure effectiveness and relevance of legislation and regulations related to consumer protection, including the *Fair Trading Act*.

| Performance Measures | Last Actual 2014-15 | Target 2016-17 | Target 2017-18 | Target 2018-19 |
|---|------------------------|-------------------|-------------------|-------------------|
| 1.a Number of new or expanded consumer protection initiatives advanced under the consumer's agenda | n/a ¹ | 4 | 6 | 6 |
| 1.b Number of instances where consumers access educational initiatives such as website and social media hits, and in-person awareness sessions (millions) | 2.80 | 2.90 | 2.95 | 3.00 |

Note:

¹ Last actual is not available as the program was not yet implemented.

Linking Performance Measures to Outcomes:

- 1.a The agenda is an initiative aimed at enhancing consumer protection. As such, this measure tracks the number of initiatives advanced under the agenda.
- 1.b Marketplace education and awareness are integral to consumer protection. This measure tracks the number of consumers reached through educational initiatives using varying communication channels.

Outcome Two: Government is transparent and information is secure

Citizens are becoming greater consumers of information and government needs to be open and transparent. The ministry is positioned to deliver information that is more open, accessible and usable through advancements in technology. Furthermore, the ministry administers the *Freedom of Information and Protection of Privacy Act* and the *Personal Information Protection Act* which further enables government transparency balanced with the need to protect Albertans' personal information.

Key Strategies:

- 2.1 Lead initiatives related to government transparency and protection of personal information, including modernization of the *Freedom of Information and Protection of Privacy (FOIP) Act* and the *Personal Information Protection Act*.
- 2.2 Ensure the confidentiality, integrity and availability of Albertans' information which has been entrusted to the government.
- 2.3 Improve the way government shares and receives information with and from Albertans.
- 2.4 Enhance the availability and usability of information on Alberta's Open Data Portal.

| Performance Measures | Last Actual 2014-15 | Target 2016-17 | Target 2017-18 | Target 2018-19 |
|---|------------------------|-------------------|-------------------|-------------------|
| 2.a Percentage of FOIP requests completed by government public bodies within 60 days or less | 86% | 95+% | 95+% | 95+% |
| 2.b Percentage of FOIP requests handled without complaint to the Information and Privacy Commissioner | 97% | 95+% | 95+% | 95+% |
| 2.c Number of open government data sets and publications available online | 1,695 | 8,000 | 9,000 | 9,750 |

Linking Performance Measures to Outcomes:

- 2.a FOIP requests are a key component of government transparency and protection of information. This measure tracks the timeliness of FOIP request completion.
- 2.b FOIP requests are a key component of government transparency and protection of information. This measure tracks FOIP requests handled without complaint to the Office of the Information and Privacy Commissioner.
- 2.c The delivery of data and information that is more open, accessible and usable provides Albertans a more transparent and accessible government.

Outcome Three: Government is modernized

Government faces high expectations for increasingly efficient and effective ways of delivering programs and services as Alberta's economic landscape evolves. As such, Service Alberta plays an important part in working with ministry partners to modernize business processes and technology to increase government productivity, efficiency and effectiveness resulting in prudent fiscal management and improved program delivery.

Key Strategies:

- 3.1 Improve the governance and implementation of the government's technology infrastructure and business applications to realize efficiencies.
- 3.2 Migrate ministries into the shared technology infrastructure and standardized technology services.
- 3.3 Adopt innovative practices in how government procures such as electronic procurement.
- 3.4 Leverage government buying power by working with ministries and other levels of government to deliver best value in the procurement of goods and services.
- 3.5 Advance the strategic vision and direction for SuperNet to enhance the delivery of broadband services to hospitals, schools and other public facilities.

| Performance Measures | Last Actual 2014-15 | Target 2016-17 | Target 2017-18 | Target 2018-19 |
|--|------------------------|-------------------|-------------------|-------------------|
| 3.a Percentage of invoices paid electronically | 83% | 90% | 90% | 90% |
| 3.b Percentage of internal clients satisfied with services received from Service Alberta | 75% | 80% | 80% | 80% |

Linking Performance Measures to Outcomes:

- 3.a Measuring the percentage of invoices paid electronically relates to improving government efficiency which is indicative of a modernized government. Electronic invoicing streamlines payment processes and gains efficiencies within the Government of Alberta.
- 3.b A modernized government is productive, efficient and effective. Measuring satisfaction with services provided to client ministries helps gauge these elements of quality in relation to service delivery.

Outcome Four: Service delivery is improved

Albertans want greater ease and flexibility in how they access information and services. In particular, the shift to online transactions is growing and Albertans expect services such as renewing a driver's licence or registering a vehicle to be available anytime, anywhere using any Internet enabled device of their choice. Establishing single points of access to government information and services is key to being responsive to this shift. In addition, providing more services online and incorporating modern technologies for these services will provide improved efficiencies and effectiveness of service delivery.

Key Strategies:

- 4.1 Expand and enhance online delivery of government services by utilizing secure digital identity and e-commerce technologies.
- 4.2 Improve Albertans' access to affordable registry services through innovative service delivery methods and technology.

| Performance Measures | Last Actual 2014-15 | Target 2016-17 | Target 2017-18 | Target 2018-19 |
|--|------------------------|-------------------|-------------------|-------------------|
| 4.a Percentage of Albertans who are satisfied with access to Government of Alberta services and information using their preferred method of contact ¹ | 73% | 80% | n/a | 80% |
| 4.b Percentage of Albertans who are satisfied with the timeliness of Government of Alberta services and information ¹ | 69% | 80% | n/a | 80% |
| 4.c Number of Albertans with MyAlberta Digital Identity accounts (millions) | n/a ² | 0.3 | 1.0 | 1.2 |
| 4.d Number of services available through MyAlberta eServices | n/a ² | 10 | 25 | 35 |
| 4.e Number of transactions completed through MyAlberta eServices (millions) | n/a ² | 0.40 | 0.80 | 1.30 |
| 4.f Call Centre service index (based on courteousness, knowledge, effort, wait time and ease of access) related to: | | | | |
| • Registries | 89% | 90+% | 90+% | 90+% |
| • Consumers | 87% | 90+% | 90+% | 90+% |
| • Health | 90% | 90+% | 90+% | 90+% |
| • 310-0000 | 92% | 90+% | 90+% | 90+% |

Notes:

¹ Results are obtained from the Citizens First survey which is completed every 2-3 years.

² Last actual is not available as the program was not yet implemented.

Linking Performance Measures to Outcomes:

- 4.a Access to government services and information is a key component of quality service delivery.
- 4.b Timeliness of government services and information is a key component of quality service delivery.
- 4.c Citizen expectations have shifted to the acquisition of goods and services through the Internet, and online service delivery has quickly become the norm. The adoption of digital identity accounts will ultimately provide improved service delivery.
- 4.d Citizen expectations have shifted to the acquisition of goods and services through the Internet, and online service delivery has quickly become the norm. As such, as the number of online services grows, the better the interactions Albertans have with government.
- 4.e Citizen expectations have shifted to the acquisition of goods and services through the Internet, and online service delivery has quickly become the norm. As a result, monitoring online transaction volumes will help gauge the effectiveness of this service delivery channel.
- 4.f As the call centres are a primary contact point for government services and information, the satisfaction index provides an indication of the service quality Albertans experience when accessing government services and information.

STATEMENT OF OPERATIONS

| (thousands of dollars) | Comparable | | | 2016-17 Estimate | 2017-18 Target | 2018-19 Target |
|-----------------------------------|-------------------|-------------------|---------------------|---------------------|-------------------|-------------------|
| | 2014-15 Actual | 2015-16 Budget | 2015-16 Forecast | | | |
| REVENUE | | | | | | |
| Motor Vehicles | 516,244 | 525,100 | 526,300 | 527,550 | 537,550 | 548,550 |
| Land Titles | 91,109 | 90,000 | 80,000 | 79,200 | 79,900 | 81,830 |
| Other Premiums, Fees and Licences | 39,011 | 42,300 | 42,300 | 48,600 | 49,700 | 50,800 |
| Utilities Consumer Advocate | 7,620 | 9,195 | 9,195 | 9,125 | 9,055 | 9,055 |
| Other Revenue | 75,039 | 68,280 | 68,282 | 63,115 | 63,115 | 63,115 |
| Ministry Total | 729,023 | 734,875 | 726,077 | 727,590 | 739,320 | 753,350 |
| Inter-Ministry Consolidations | (67,426) | (66,405) | (66,407) | (61,490) | (61,490) | (61,490) |
| Consolidated Total | 661,597 | 668,470 | 659,670 | 666,100 | 677,830 | 691,860 |
| EXPENSE | | | | | | |
| Ministry Support Services | 11,202 | 12,238 | 11,238 | 12,676 | 12,588 | 12,822 |
| Land Titles | 13,285 | 12,735 | 12,735 | 10,535 | 10,455 | 10,660 |
| Motor Vehicles | 20,320 | 19,795 | 20,995 | 16,195 | 16,075 | 16,390 |
| Other Registry Services | 10,727 | 9,340 | 9,340 | 9,090 | 9,030 | 9,195 |
| Registry Information Systems | 24,555 | 26,435 | 26,435 | 26,790 | 26,620 | 27,060 |
| Consumer Awareness and Advocacy | 20,668 | 23,080 | 22,580 | 23,080 | 22,915 | 23,350 |
| Utilities Consumer Advocate | 7,620 | 9,195 | 9,195 | 9,125 | 9,055 | 9,055 |
| Business Services | 102,733 | 107,790 | 106,190 | 100,690 | 100,263 | 101,403 |
| Technology Services | 137,596 | 152,900 | 150,100 | 158,200 | 159,180 | 161,450 |
| Ministry Total | 348,706 | 373,508 | 368,808 | 366,381 | 366,181 | 371,385 |
| Inter-Ministry Consolidations | (67,426) | (66,405) | (66,405) | (61,490) | (61,490) | (61,490) |
| Consolidated Total | 281,280 | 307,103 | 302,403 | 304,891 | 304,691 | 309,895 |
| Net Operating Result | 380,317 | 361,367 | 357,267 | 361,209 | 373,139 | 381,965 |
| CAPITAL INVESTMENT | | | | | | |
| Motor Vehicles | 225 | - | - | - | - | - |
| Registry Information Systems | 6,863 | 13,514 | 13,514 | 6,359 | 1,157 | 10,089 |
| Consumer Awareness and Advocacy | 668 | - | - | - | - | - |
| Business Services | 13,719 | 13,490 | 13,490 | 21,333 | 21,333 | 21,333 |
| Technology Services | 17,218 | 18,917 | 17,817 | 72,075 | 70,007 | 51,071 |
| Total | 38,693 | 45,921 | 44,821 | 99,767 | 92,497 | 82,493 |