

Accountability Statement

This business plan was prepared under my direction, taking into consideration our government's policy decisions as of March 7, 2018.

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 to drive innovation and foster the effective and efficient delivery of government programs, services and information. The ministry is also supporting Alberta's economic recovery by ensuring the marketplace is open, fair and competitive; and that consumers are protected.

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 numerous opportunities and challenges. Key factors influencing these opportunities and challenges as well as the ministry's priorities are: changing marketplace interactions; population diversity; the dynamic economic environment; and gender equality.

Changing Marketplace Interactions

With the expansion of online digital technologies, the way consumers interact with the marketplace has changed significantly. Consumers experience greater choice, availability, accessibility and convenience than ever before and while the shift from traditional in-person marketplace interactions has provided significant benefits, it has also created challenges in the marketplace such as:

- **Constant Technological Change** – The broad adoption of technology by consumers and businesses to facilitate online transactions has improved convenience and choice for consumers, and created new opportunities for businesses. However, technological change has also introduced new consumer threats and marketplace scams. As such, keeping abreast of consumer issues and trends brought about by new technologies requires greater organizational agility and adaptability.
- **Marketplace Enforcement** – Technology has removed geographical barriers allowing consumers access to a global marketplace. Increased choice and competition provides many benefits; however, a global marketplace also introduces complications with the enforcement of laws and regulations against businesses that operate in other jurisdictions that are often overseas.

- **Information Overload** – While the adoption of technology has increased consumer choice it also creates an over-abundance of consumer information. Filtering for relevancy, accuracy and trustworthiness can be challenging. Information is increasingly complex with consumers having to navigate complicated contracts, pricing structures and purchase conditions.

Population Diversity

Alberta's population has grown significantly in size and diversity; and government programs and services must be more inclusive and reflective of Alberta's changing population. For example, initiatives such as non-binary inclusion will provide better representation for those who do not identify as a man or woman on government issued driver's licences, identification cards, certificates and forms. As Alberta continues to grow, government must adapt its programs and services to meet the needs of its changing demographics.

The Dynamic Economic Environment

With signs of economic recovery in Alberta, government will exercise fiscal restraint while maintaining critical programs and services Albertans rely on. This provides an opportunity to innovate by working with ministry partners to implement modern technologies, adopt best practices, leverage economies of scale and reduce redundancy resulting in greater value for all Albertans.

The economic environment underscores the need to diversify the economy. The ministry's registry programs provide critical services, data and information to individuals and businesses while its consumer programs ensure the marketplace is open, secure and fair, both supporting growth and opportunity in Alberta. SuperNet supports broadband service delivery to public sector facilities across the province in delivering education, healthcare and many other vital services to Albertans. In ensuring digital connectivity and collaboration, the SuperNet supports public and private sector innovation by enabling access to the global marketplace.

Gender Equality

Advancing gender equity is a priority for the Government of Alberta. Gender equity is intrinsically linked to social and economic growth and is vital to the realization of human rights for all. Across government, this commitment has been operationalized through the adoption of Gender-based Analysis Plus (GBA+) and the establishment of Centres of Responsibility in each ministry to assess the gender and diversity implications of engagement processes, policies, programs and initiatives. Service Alberta has established a framework and a supporting action plan to deliver on its commitment to build an understanding of GBA+ and the ministry's GBA+ capacity. Service Alberta is committed to ensuring the potential impacts on diverse groups of Albertans is considered in order to promote equitable outcomes for all Albertans.

Outcomes, Key Strategies and Performance Measures

Outcome One: **Consumers are protected**

Albertans 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 available to inform and empower consumers and businesses to participate with confidence in the marketplace. Inspections and investigations occur to ensure consumers are protected and that businesses are able to compete on a level playing field.

Key Strategies:

- 1.1 Improve consumer protections especially for vulnerable members of society; e.g. implementation of the *Consumer Protection Act*.
- 1.2 Ensure consumers and businesses operate in an efficient and openly competitive marketplace.

- 1.3 Strengthen protections within Alberta's condominium industry to enhance governance in areas such as board accountability, voting, reserve funds and insurance.
- 1.4 Use modern technologies and approaches including the internet and social media to distribute important consumer information directly to Albertans.
- 1.5 Improve access to timely and efficient consumer dispute resolutions.

Performance Measures	Last Actual 2016-17	Target 2018-19	Target 2019-20	Target 2020-21
1.a Number of new or expanded consumer protection initiatives advanced	4	6	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)	2.45	3.00	3.20	3.40

Linking Performance Measures to Outcomes:

- 1.a This measure tracks the number of initiatives advanced to ensure consumers are protected and businesses can compete on a level playing field.
- 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, resulting in the need for government to achieve a balance between openness, transparency and privacy. 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* (FOIP) which enables government transparency while enhancing privacy protection for Albertans' personal information; and the *Personal Information Protection Act* which supports the protection of Albertans' information in the private sector.

Key Strategies:

- 2.1 Enhance government transparency and protection of personal information.
- 2.2 Improve information management governance and accountability to increase compliance, consistency and efficiency.
- 2.3 Ensure the confidentiality, integrity, appropriate classification and availability of Albertans' information that has been entrusted to the government.
- 2.4 Improve the way government shares and receives information with and from Albertans.
- 2.5 Enhance the availability and usability of information on the Alberta Open Government Portal.

Performance Measures	Last Actual 2016-17	Target 2018-19	Target 2019-20	Target 2020-21
2.a Percentage of FOIP requests completed by government public bodies within 60 days or less	78%	95+%	95+%	95+%
2.b Percentage of FOIP requests handled without complaint to the Information and Privacy Commissioner	96%	95+%	95+%	95+%
2.c Number of open government data sets and publications available online	10,176	14,500	16,000	17,500

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 with 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 in Alberta’s evolving economic landscape. As such, Service Alberta plays an important part in working with ministry partners to modernize business processes and introduce technology that will increase government productivity, efficiency and effectiveness resulting in prudent fiscal management and improved program delivery. Making pragmatic investments in initiatives that deliver the greatest value using consistent policies and standards, and leveraging resources as a single enterprise are also important to outcome achievement.

Key Strategies:

- 3.1 Lead and support transformation initiatives to enable the shift to a one-enterprise approach for corporate service delivery across the Government of Alberta (GoA).
- 3.2 Improve the governance and implementation of the government’s technology infrastructure and business applications to realize efficiencies.
- 3.3 Adopt innovative practices in how government procures such as strategic sourcing.
- 3.4 Leverage government buying power to deliver best value in the procurement of goods and services while promoting innovation and fair treatment of Alberta businesses and workers.
- 3.5 Advance the SuperNet vision to realize efficiencies, support service providers and ensure broadband service continuity.

Performance Measures	Last Actual 2016-17	Target 2018-19	Target 2019-20	Target 2020-21
3.a Percentage of invoices paid electronically	84%	90%	90%	90%
3.b Percentage of internal clients satisfied with services received from Service Alberta	83%	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 GoA.
- 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. The shift to online transactions is growing and Albertans expect services to be available anytime, anywhere using any internet-enabled device of their choice. Establishing single points of online access to government information and services is key to being responsive to this shift. Delivering more services online and incorporating modern technologies will also provide improved efficiencies and effectiveness in service delivery.

Key Strategies:

- 4.1 Expand and enhance delivery of government services by utilizing secure digital identity and e-commerce technologies.

- 4.2 Improve Albertans' access to registry services through innovative service delivery methods and technology.
- 4.3 Modernize programs and services to be more inclusive and reflective of a diverse and growing population.
- 4.4 Apply a GBA+ lens to recognize the diversity of Albertans' gender and cultural identities, abilities, and geographic and socioeconomic locations for the purposes of identifying and eliminating any existing or potential barriers for accessing or receiving services.

Performance Measures	Last Actual (Year)	Target 2018-19	Target 2019-20	Target 2020-21
4.a Percentage of Albertans who are satisfied with access to GoA services and information using their preferred method of contact ¹	73% (2014-15)	n/a	80%	n/a
4.b Percentage of Albertans who are satisfied with the timeliness of Government of Alberta services and information ¹	69% (2014-15)	n/a	80%	n/a
4.c Number of Albertans with MyAlberta Digital Identity accounts	18,548 (2016-17)	100,000	250,000	500,000
4.d Number of services available through MyAlberta eServices	25 (2016-17)	55	65	75
4.e Number of transactions completed through MyAlberta eServices	425,152 (2016-17)	680,000	750,000	1,000,000
4.f Call Centre service index (based on courteousness, knowledge, effort, wait time and ease of access) related to:				
• Registries	87% (2016-17)	90+%	90+%	90+%
• Consumers	92% (2016-17)	90+%	90+%	90+%
• Health	84% (2016-17)	90+%	90+%	90+%
• 310-0000	92% (2016-17)	90+%	90+%	90+%

Note:

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

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 one of the primary contact points for government services and information, the satisfaction index provides an indication of the service quality Albertans experience when accessing government services and information.

Risks to Achieving Outcomes

Service Alberta faces the following strategic risks:

Rapidly Changing Technology

Rapidly evolving technology presents challenges related to marketplace interactions, government transparency, protection of information and service delivery. Key strategies to address these challenges include strengthening consumer protections, leading initiatives related to government transparency and protection of information and enhancing online delivery of government services.

Governance

As a ministry focused on enterprise service delivery, Service Alberta's responsibilities for implementing standards in areas such as information management and technology continue to increase. Initiatives to establish best practices and enhance communication and collaboration aim to improve adoption. Opportunities to work collaboratively within government are represented in key strategies like improving the governance and implementation of technology infrastructure and business applications, and improving information management governance and accountability.

Information and Technology Security

With increasing data digitalization and service automation, comes risks to GoA information assets due to cyber threats. To address this, the ministry's Corporate Information Security Office identifies, assesses and reports threats and risks to GoA information and technology assets, and protects these assets on behalf of the GoA. Additionally, the Office provides training and outreach to educate staff and conducts security compliance reviews to ensure cyber threats are minimized. Strategies to improve the governance of the government's technology infrastructure, business applications and information management will also assist in mitigating this risk.

STATEMENT OF OPERATIONS

(thousands of dollars)	Comparable			2018-19 Estimate	2019-20 Target	2020-21 Target
	2016-17 Actual	2017-18 Budget	2017-18 Forecast			
REVENUE						
Motor Vehicles	502,033	504,550	507,481	512,580	517,450	522,365
Land Titles	72,913	73,386	73,386	73,565	74,630	75,715
Other Premiums, Fees and Licences	48,413	47,511	49,585	50,427	51,376	52,345
Utilities Consumer Advocate	6,447	9,055	9,055	9,034	9,034	9,034
Other Revenue	94,391	79,827	94,827	80,627	80,627	80,627
Ministry Total	724,197	714,329	734,334	726,233	733,117	740,086
Inter-Ministry Consolidations	(82,258)	(69,500)	(84,500)	(69,500)	(69,500)	(69,500)
Consolidated Total	641,939	644,829	649,834	656,733	663,617	670,586
EXPENSE						
Ministry Support Services	11,622	11,552	11,552	12,677	13,353	13,353
Land Titles	13,578	11,640	11,640	11,775	11,775	11,775
Motor Vehicles	16,774	17,245	17,595	17,226	17,226	17,226
Other Registry Services	9,726	10,570	10,570	10,685	10,685	10,685
Registry Information Systems	20,388	24,115	24,115	24,555	24,555	24,555
Consumer Awareness and Advocacy	21,610	22,730	22,730	22,975	22,975	22,975
Utilities Consumer Advocate	6,447	9,055	9,055	9,034	9,034	9,034
Business Services	100,052	102,495	111,795	150,785	139,685	114,385
Technology Services	269,173	294,039	317,545	283,442	269,470	262,896
Alberta First Responders Radio Communications System	47,544	59,930	64,135	60,557	60,557	60,557
Ministry Total	516,914	563,371	600,732	603,711	579,315	547,441
Inter-Ministry Consolidations	(82,252)	(104,555)	(129,392)	(92,274)	(79,619)	(73,672)
Consolidated Total	434,662	458,816	471,340	511,437	499,696	473,769
Net Operating Result	207,277	186,013	178,494	145,296	163,921	196,817
CAPITAL INVESTMENT						
Land Titles	65	-	-	-	-	-
Other Registry Services	41	-	-	-	-	-
Registry Information Systems	7,029	15,430	12,930	12,000	5,000	4,000
Consumer Awareness and Advocacy	38	-	-	-	-	-
Business Services	14,951	20,000	20,000	12,765	12,765	12,765
Technology Services	53,681	89,129	73,607	69,769	67,309	67,261
Alberta First Responders Radio Communications System	20,858	13,424	11,289	6,598	5,128	-
Ministry Total	96,663	137,983	117,826	101,132	90,202	84,026
Consolidated Total	96,663	137,983	117,826	101,132	90,202	84,026