

Service Alberta

BUSINESS PLAN 2013-16

ACCOUNTABILITY STATEMENT

This business plan was prepared under my direction, taking into consideration the government's policy decisions as of February 13, 2013.

original signed by

Manmeet S. Bhullar, Minister
February 20, 2013

THE MINISTRY

The ministry consists of the Department of Service Alberta.

Service Alberta's mission is to deliver citizen-centred services and information to the public and standardized shared services to its partner ministries. Its core businesses are:

- to provide services to Albertans including registering a life event, car, house, personal property or business and delivering consumer protection programs; and
- to provide standardized shared services to government ministries in an efficient and effective manner.

Programs and services delivered by the ministry will be reviewed for relevance, effectiveness and efficiency in accordance with the Government of Alberta's *Results-based Budgeting Act*.

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

This business plan is aligned with the government's goals as set out in the *Government of Alberta Strategic Plan*.

GOALS, PRIORITY INITIATIVES AND PERFORMANCE MEASURES

As a result of the ministry's review of its goals, environment, opportunities and challenges, a number of priority initiatives have been identified. Government commitments to Albertans are identified with a ✓.

Goal One: Registry services that are efficient and convenient for Albertans

Priority Initiatives:

- 1.1 Continue the modernization of the land titles registry system to meet current and future service requirements.
- 1.2 Harmonize corporate registration requirements between Alberta, British Columbia and Saskatchewan as part of the New West Partnership Trade Agreement Initiative.
- 1.3 Expand online delivery of registry services to Albertans.
- 1.4 Initiate the modernization of the motor vehicles registry system to meet current and future service requirements.

Performance Measures	Last Actual Year	Target 2013-14	Target 2014-15	Target 2015-16
1.a Call Centre service index – registry related (based on courteousness, knowledge, effort, wait time and ease of access)	91% (2011-12)	92%	92%	92%
1.b Comparison of Alberta's fees to other jurisdictions to: <ul style="list-style-type: none"> • Renew registration on a Honda Civic • Renew a driver's licence • Obtain a collection agency licence • Obtain a direct selling licence 	10% below 24% below 40% below 39% below (2011-12)	Maintain fees below national average		
1.c Percentage of Albertans who are satisfied with the timeliness of Government of Alberta services and information (biennial survey)	73% (2010-11)	n/a	80%	n/a
1.d Call Centre service index – 310-0000 related (based on courteousness, knowledge, effort, wait time and ease of access)	95% (2011-12)	96%	96%	96%
1.e Call Centre service index – health related (based on courteousness, knowledge, effort, wait time and ease of access)	92% (2011-12)	93%	93%	93%

Goal Two: Accountable and transparent government for Albertans

Priority Initiatives:

- ✓ 2.1 Review Alberta's *Freedom of Information and Protection of Privacy (FOIP) Act* and make recommendations for amendments.
- ✓ 2.2 Develop and implement the *Public Interest Disclosure (Whistleblower Protection) Act* to protect employees who make disclosure from reprisals and create a process for the disclosure of wrongdoing.
- ✓ 2.3 Support the goals of accountability, transparency and transformation by establishing standards for information and data sharing, a data portal, and a plan for expanded and additional data sharing services.
 - 2.4 Establish a corporate Information Management (IM) governance model, strategic IM plan, policies, standards, approaches and applications to enhance the accessibility, usability and value of information assets.
 - 2.5 Develop a Digital Framework for Alberta that leverages enabling technologies to foster innovation in how services are received by Albertans and delivered by government, and establish a strategic vision and direction for the SuperNet beyond 2015.

Performance Measures	Last Actual Year	Target 2013-14	Target 2014-15	Target 2015-16
2.a Number of government data sets available online	0 (2012-13)	200	600	1,000
2.b Percentage of Albertans who are satisfied with access to Government of Alberta services and information (biennial survey)	68% (2010-11)	n/a	80%	n/a
2.c Percentage of FOIP requests completed by government public bodies within 60 days or less	94% (2011-12)	95%	95%	95%
2.d Percentage of FOIP requests handled without complaint to the Information and Privacy Commissioner	97% (2011-12)	97%	97%	97%

Goal Three: Consumers and businesses interacting on an informed basis in a marketplace with a high standard of conduct

Priority Initiatives:

- 3.1 Modernize the *Condominium Property Act* to enhance consumer protection and support development of a vibrant condominium industry in Alberta.
- 3.2 Enhance the *Fair Trading Act* to add administrative monetary penalties, change the limitation periods and increase the maximum fines.
- 3.3 Examine emerging marketplace issues to improve consumer protection and to ensure a level playing field.
- 3.4 Raise the profile of consumer education and protection among the public, businesses and stakeholders.
- 3.5 Continue to participate in the Alberta Utilities Commission's Disconnection Program to ensure that electricity and natural gas consumers, who have been disconnected, continue to receive energy service during the winter months.
- 3.6 Develop and implement an interactive website to provide energy consumers with information and tools to make effective choices about products and services they need.

Performance Measure	Last Actual 2011-12	Target 2013-14	Target 2014-15	Target 2015-16
3.a Call Centre service index – consumer related (based on courteousness, knowledge, effort, wait time and ease of access)	93%	94%	94%	94%

Goal Four: Core standard shared services that facilitate government program and service delivery

Priority Initiatives:

- ✓ 4.1 Expand high speed internet access to rural Alberta through the Final Mile Rural Connectivity Initiative.
- 4.2 Implement sustainable ways of accommodating demand for core shared services, including standardizing services, maximizing efficiencies and managing risk, across the Government of Alberta.
- 4.3 Continue to evolve the technology infrastructure of the Government of Alberta to ensure the stability of future services and maintain the security of information held.
- 4.4 Continue to migrate government ministries onto the shared technology infrastructure and standardized technology services.
- 4.5 Continue to apply the *Greening Government Strategy* to various aspects of the ministry's services.
- 4.6 In collaboration with other ministries, enhance the Programs & Services website which is the government's one window for online access to services for Albertans.
- 4.7 Improve the functionality and utilization of the government's core financial and human resources system (IMAGIS) to deliver greater business value, position the government for future opportunities and support ongoing reengineering of financial processes.

Performance Measures	Last Actual 2011-12	Target 2013-14	Target 2014-15	Target 2015-16
4.a Percentage of invoices paid electronically	81%	90%	90%	90%
4.b Percentage of internal clients satisfied with services received from Service Alberta	77%	80%	80%	80%

OPERATIONAL PLAN

(thousands of dollars)	Comparable			2013-14 Estimate	2014-15 Target	2015-16 Target
	2011-12 Actual	2012-13 Budget	2012-13 Forecast			
Operational Expense						
Ministry Support Services	9,830	9,900	10,155	11,030	11,575	11,781
Land Titles	12,955	13,390	13,390	13,390	13,450	13,725
Motor Vehicles	16,590	16,560	16,560	16,055	14,770	14,840
Other Registry Services	7,918	8,035	8,035	7,990	7,505	7,580
Registry Information Systems	17,783	20,785	28,085	25,345	24,500	23,065
Consumer Awareness and Advocacy	18,097	20,300	23,100	22,430	20,820	21,135
Utilities Consumer Advocate	7,328	10,350	7,800	9,195	9,195	9,195
Business Services	97,349	102,755	111,740	110,605	104,865	105,430
Technology Services	148,497	165,494	142,154	141,370	141,080	137,660
Consolidation Adjustments	(51,470)	(49,315)	(54,315)	(60,575)	(58,625)	(56,175)
Total	284,877	318,254	306,704	296,835	289,135	288,236

CAPITAL PLAN

Capital Spending						
Land Titles	54	-	-	-	-	-
Other Registry Services	355	-	-	-	-	-
Registry Information Systems	421	10,561	7,476	9,266	9,386	8,336
Consumer Awareness and Advocacy	6	-	-	-	-	-
Business Services	4,078	3,700	7,000	13,050	3,700	3,700
Technology Services	14,757	38,812	25,938	18,208	25,980	15,143
Total	19,671	53,073	40,414	40,524	39,066	27,179