Service Alberta

BUSINESS PLAN 2014-17

ACCOUNTABILITY STATEMENT

This business plan was prepared under my direction, taking into consideration the government's policy decisions as of February 12, 2014.

original signed by

Doug Griffiths, Minister
February 19, 2014

THE MINISTRY

The ministry consists of the Department of Service Alberta.

Service Alberta focuses on the following key outcomes:
• innovation and modernization in the government;
• quality services to Albertans including consumer protection programs; and
• accessibility and transparency of government held data and information.

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

RESULTS-BASED BUDGETING AND THE GOVERNMENT OF ALBERTA STRATEGIC PLAN

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

This business plan supports the themes outlined in the *Government of Alberta Strategic Plan* in the following ways:
• Investing in Families and Communities. The ministry will evolve Alberta's high-speed internet infrastructure and enable new ways for citizens to interact with government.
• Securing Alberta's Economic Future. The ministry will amend transparency legislation to enhance access and availability to government information; ensure reliable and secure registry services to support the Alberta economy and promote consumer confidence by assessing, modernizing and enforcing marketplace legislation.
• Advancing World-leading Resource Stewardship. The ministry will implement recommendations for consumer protection that originated from the Retail Market Review Committee and support the development of open-source data and information.

The plan supports the achievement of the following strategic goals set out in the government's strategic plan:
• Goal 1: Honour Alberta's Communities and Goal 4: Invest in Learning. Through Alberta SuperNet, the ministry provides rural and remote educational institutions and communities access to high-speed internet.
• Goal 5: Living Within Our Means. The ministry supports this goal by amending transparency legislation to enhance access to and availability of government information.
• Goal 6: Innovative and Responsible Resource Development. This goal is supported through the ministry's ongoing implementation of recommendations from the Retail Market Review Committee report.

STRATEGIC CONTEXT

Service Alberta plays a strategic role within the government in driving innovation and modernization, providing quality services, and fostering accessibility and transparency. Service Alberta is in a position to interact with all Albertans and all government ministries.

In any given year, opportunities and challenges arise due to the breadth of the stakeholders with whom the ministry interacts.

Two key trends are influencing the strategic focus of the ministry.

Changing Technology

The rapid change and adoption of technology gives rise to new opportunities for government to interact with Albertans. Alberta is a leader in the adoption of new technologies which opens the possibility of offering programs and services in new ways. Service Alberta will position the government to take advantage of these opportunities. The ministry will also expand public access to the government's data and information.

Population Growth

As Alberta's population grows, the government faces increasing pressure to deliver programs and services in more efficient and effective ways. Service Alberta will work with ministry partners to identify opportunities for innovation in service delivery. The ministry will modernize systems and processes and will also adopt new technologies to leverage change within Alberta.

Changing technology and population growth are making the business environment more complex and increasing the possibility that Albertans' personal information and consumer interactions could be at risk. Service Alberta will establish and enhance standards and deliver programs for citizens and businesses with a focus on consumer protection in the marketplace and protection of personal information.

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.

Goal One: Citizens and businesses have quality interactions with the Government of Alberta

Priority Initiatives:

1.1   Expand online delivery of government services.
1.2   Modernize citizen facing systems.
1.3   Enhance the Digital Identity and government's e-commerce services.
1.4   Expand the Open Government initiative to modernize the way the government serves, reports to and partners with citizens and businesses.
1.5   Enhance access to government programs and services.

Performance Measures	Last Actual 2012-13	Target 2014-15	Target 2015-16	Target 2016-17
1.a Percentage of Albertans who are satisfied with access to Government of Alberta services and information (biennial survey)	70%	80%	n/a	80%
1.b Percentage of Albertans who are satisfied with the timeliness of Government of Alberta services and information (biennial survey)	71%	80%	n/a	80%
1.c Number of government data sets available online	0	600	1,000	1,500

Performance Measures	Last Actual 2012-13	Target 2014-15	Target 2015-16	Target 2016-17
1.d Comparison of Alberta's fees to other jurisdictions to:				
• Renew registration on a Honda Civic	14% below			
• Renew a driver's licence	26% below		Fees are competitive with	
• Obtain a collection agency licence	42% below		the national average	
• Obtain a direct selling licence	42% below			

Goal Two: Effective and efficient government program delivery

Priority Initiatives:

2.1 Advance the strategic vision and direction for the SuperNet.

2.2 Improve the government's productivity through core shared services.

2.3 Modernize the government's technology infrastructure.

2.4 Migrate ministries into the shared technology infrastructure and standardized technology services.

2.5 Adopt innovative procurement practices and methods.

Performance Measures	Last Actual 2012-13	Target 2014-15	Target 2015-16	Target 2016-17
2.a Percentage of invoices paid electronically	82%	90%	90%	90%
2.b Percentage of internal clients satisfied with services received from Service Alberta	78%	80%	80%	80%

Goal Three: Citizens' interests are protected

Priority Initiatives:

3.1 Ensure relevance of legislation for which the ministry is responsible including (but not limited to) the *Fair Trading Act*, *Condominium Property Act*, *Freedom of Information and Protection of Privacy Act* and the *Personal Information Protection Act*.

3.2 Foster citizen awareness of marketplace risks.

3.3 Ensure the integrity and security of Alberta's registry information, which spans the lives of Albertans, from birth to death.

3.4 Implement recommendations from the Retail Market Review Committee report.

Performance Measures	Last Actual 2012-13	Target 2014-15	Target 2015-16	Target 2016-17
3.a Percentage of FOIP requests completed by government public bodies within 60 days or less	95%	95+%	95+%	95+%
3.b Percentage of FOIP requests handled without complaint to the Information and Privacy Commissioner	97%	95+%	95+%	95+%
3.c Call centre service index (based on courteousness, knowledge, effort, wait time and ease of access) related to:				
• Registries	94%	90+%	90+%	90+%
• Consumers	93%	90+%	90+%	90+%
• Health	92%	90+%	90+%	90+%
• 310-0000	88%	90+%	90+%	90+%

OPERATIONAL PLAN

(thousands of dollars)

	2012-13 Actual	2013-14 Budget	2013-14 Forecast	2014-15 Estimate	2015-16 Target	2016-17 Target
		Comparable				
OPERATIONAL EXPENSE						
Ministry Support Services	10,875	11,030	11,030	**11,095**	11,095	11,175
Land Titles	13,032	13,390	13,390	**12,615**	12,615	12,725
Motor Vehicles	17,579	16,055	16,055	**15,825**	10,185	10,225
Other Registry Services	8,955	7,990	8,590	**7,760**	7,760	7,815
Registry Information Systems	21,552	25,345	25,345	**27,505**	27,505	27,520
Consumer Awareness and Advocacy	19,998	22,430	22,430	**22,460**	22,460	22,660
Utilities Consumer Advocate	6,452	9,195	9,195	**9,210**	9,210	9,230
Business Services	101,726	110,605	114,375	**105,670**	105,430	105,945
Technology Services	162,014	141,370	139,870	**135,085**	134,865	135,080
2013 Alberta Flooding	-	-	125	**-**	-	-
Consolidation Adjustments	(58,603)	(60,575)	(63,575)	**(61,225)**	(61,405)	(61,490)
Total	303,580	296,835	296,830	**286,000**	279,720	280,885

CAPITAL PLAN SPENDING

	2012-13 Actual	2013-14 Budget	2013-14 Forecast	2014-15 Estimate	2015-16 Target	2016-17 Target
Ministry Support Services	114	-	-	**-**	-	-
Registry Information Systems	2,369	9,266	12,311	**9,836**	8,336	3,741
Business Services	7,146	13,050	15,650	**13,600**	13,680	13,765
Technology Services	18,766	18,208	24,597	**25,980**	15,143	15,585
Total	28,395	40,524	52,558	**49,416**	37,159	33,091