

# Service Alberta

BUSINESS PLAN 2015–18

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## ACCOUNTABILITY STATEMENT

This business plan was prepared under my direction, taking into consideration the government's policy decisions as of October 15, 2015.

*original signed by*

Deron Bilous, Minister

## THE MINISTRY

The ministry consists of the Department of Service Alberta.

Service Alberta focuses on the following key desired outcomes:

- Consumer protection is enhanced, government is transparent and Albertans' information is safeguarded;
- Modernized government technology infrastructure and effective use of government resources; and
- Albertans have quality interactions with the Government of Alberta.

A more detailed description of Service Alberta and its programs and initiatives can be found at [www.servicealberta.ca](http://www.servicealberta.ca).

## LINK TO GOVERNMENT OF ALBERTA STRATEGIC DIRECTION

The desired outcomes and priority initiatives identified in this business plan are aligned with the strategic direction of the Government of Alberta.

## STRATEGIC CONTEXT

Government is taking steps to better protect consumers, utilizing technology to improve the quality of Albertans' interaction with government and working to use taxpayer resources more efficiently.

Alberta's current economic situation requires leadership and innovation to find new, more efficient ways to serve a growing population. Tough choices are required but the Government of Alberta will maintain and protect services to meet the needs of Albertans.

Service Alberta plays 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 trends that influence those opportunities and challenges and the ministry's priorities are changing citizen expectations and population growth.

### Changing Citizen Expectations

Shifting preferences from traditional in-person or telephone service delivery channels to the Internet reflects preferences that are already common place in the private sector. This shift is creating new expectations and opportunities for the Government of Alberta to deliver online programs and services to Albertans. Service Alberta, with its ministry partners, will position the government to take advantage of these opportunities. Diversifying service channels provides citizens choice by improving accessibility to government services anytime, anywhere, using any

Internet accessible device of their choice. Online service delivery also allows the ministry to expand public access to the government’s data and information while maintaining confidentiality, integrity and availability of the information Albertans have entrusted to the government.

**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 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 to improve citizen interactions with government that are convenient, secure, trusted and efficient.

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

**DESIRED OUTCOMES, PRIORITY INITIATIVES, PERFORMANCE MEASURES, PERFORMANCE MEASURES UNDER DEVELOPMENT AND PERFORMANCE INDICATORS**

**Desired Outcome One: Consumer protection is enhanced**

**Priority Initiatives:**

- 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 Ensure effectiveness and relevance of legislation and regulations related to consumer protection, including the *Fair Trading Act*.

**Performance Measure(s)**

Performance measure(s) that reflect progress toward achieving outcome one are under development.

**Desired Outcome Two: Government is transparent and Albertans’ information is safeguarded**

**Priority Initiatives:**

- 2.1 Ensure effectiveness and relevance of legislation, including but not limited to the *Freedom of Information and Protection of Privacy 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.

Performance Measures	Last Actual 2013-14	Target 2015-16	Target 2016-17	Target 2017-18
2.a Percentage of FOIP requests completed by government public bodies within 60 days or less	90%	95+%	95+%	95+%
2.b Percentage of FOIP requests handled without complaint to the Information and Privacy Commissioner	96%	95+%	95+%	95+%

### Desired Outcome Three: Modernized government technology infrastructure and effective use of government resources

#### Priority Initiatives:

- 3.1 Advance the strategic vision and direction for SuperNet.
- 3.2 Improve the government's productivity through enterprise and shared services.
- 3.3 Modernize the government's technology infrastructure and business applications to realize efficiencies.
- 3.4 Migrate ministries into the shared technology infrastructure and standardized technology services.
- 3.5 Adopt innovative practices in how government procures such as electronic procurement.
- 3.6 Leverage government buying power by working with ministries and other levels of government to deliver best value in the procurement of goods and services.

Performance Measures	Last Actual 2013-14	Target 2015-16	Target 2016-17	Target 2017-18
3.a Percentage of invoices paid electronically	82%	90%	90%	90%
3.b Percentage of internal clients satisfied with services received from Service Alberta	74%	80%	80%	80%

#### Performance Measure(s)

Performance measure(s) that reflect progress toward achieving outcome two are under development.

### Desired Outcome Four: Albertans have quality interactions with the Government of Alberta

#### Priority Initiatives:

- 4.1 Expand and enhance online delivery of government services by using secure digital identity and e-commerce technologies.
- 4.2 Improve Albertans' access to affordable registry services by using innovative service delivery methods, including leading-edge technology.
- 4.3 Advance the open government initiative to improve the way government shares and receives information with and from Albertans.

Performance Measures	Last Actual (Year)	Target 2015-16	Target 2016-17	Target 2017-18
4.a Percentage of Albertans who are satisfied with access to Government of Alberta services and information (biennial survey)	70% (2012-13)	n/a	80%	n/a
4.b Percentage of Albertans who are satisfied with the timeliness of Government of Alberta services and information (biennial survey)	71% (2012-13)	n/a	80%	n/a
4.c Number of open government data sets and publications available online	271 <sup>1</sup> (2013-14)	4,000	4,500	5,000
4.d Number of Albertans with MyAlberta Digital Identity accounts (millions)	0 <sup>2</sup> (2013-14)	0.0025	0.3	1.0
4.e Number of services available through MyAlberta eServices	0 <sup>2</sup> (2013-14)	5	10	25
4.f Number of transactions completed through MyAlberta eServices (millions)	0 <sup>2</sup> (2013-14)	0.01	0.40	0.80

Performance Measures	Last Actual (Year)	Target 2015-16	Target 2016-17	Target 2017-18
4.g Call Centre service index (based on courteousness, knowledge, effort, wait time and ease of access) related to:				
• Registries	92%	90+%	90+%	90+%
• Consumers	90%	90+%	90+%	90+%
• Health	94%	90+%	90+%	90+%
• 310-0000	88%	90+%	90+%	90+%
	(2013-14)			

**Notes:**

- <sup>1</sup> Represents the number of data sets only and does not include publications. Targets going forward include publications.
- <sup>2</sup> Last actual is zero as the program was not yet implemented.

## STATEMENT OF OPERATIONS

Consolidated Financial Statements Basis

(thousands of dollars)	Comparable			
	2014-15 Actual	2015-16 Estimate	2016-17 Target	2017-18 Target
<b>REVENUE</b>				
Motor Vehicles	516,244	<b>525,100</b>	533,100	543,500
Land Titles	91,109	<b>90,000</b>	82,000	84,000
Other Premiums, Fees and Licences	39,011	<b>42,300</b>	51,700	52,700
Utilities Consumer Advocate	7,620	<b>9,195</b>	9,195	9,195
Other Revenue	75,039	<b>68,280</b>	63,115	63,115
Inter-Ministry Consolidation Adjustment	(67,426)	<b>(66,405)</b>	(61,490)	(61,490)
<b>Total</b>	<b>661,597</b>	<b>668,470</b>	<b>677,620</b>	<b>691,020</b>
<b>EXPENSE</b>				
Ministry Support Services	11,202	<b>12,238</b>	12,241	12,241
Land Titles	13,285	<b>12,735</b>	11,935	11,935
Motor Vehicles	20,320	<b>19,795</b>	16,195	16,195
Other Registry Services	10,727	<b>9,340</b>	9,090	9,090
Registry Information Systems	24,555	<b>26,435</b>	26,435	26,435
Consumer Awareness and Advocacy	20,668	<b>23,080</b>	23,080	23,080
Utilities Consumer Advocate	7,620	<b>9,195</b>	9,195	9,195
Business Services	102,733	<b>107,790</b>	102,895	102,895
Technology Services	137,596	<b>152,900</b>	157,700	158,700
Inter-Ministry Consolidation Adjustment	(67,426)	<b>(66,405)</b>	(61,490)	(61,490)
<b>Total</b>	<b>281,280</b>	<b>307,103</b>	<b>307,276</b>	<b>308,276</b>
<b>Net Operating Result</b>	<b>380,317</b>	<b>361,367</b>	<b>370,344</b>	<b>382,744</b>
<b>CAPITAL INVESTMENT</b>				
Motor Vehicles	225	-	-	-
Registry Information Systems	6,863	<b>13,514</b>	8,805	3,603
Consumer Awareness and Advocacy	668	-	-	-
Business Services	13,719	<b>13,490</b>	12,765	12,765
Technology Services	17,218	<b>18,917</b>	33,197	31,129
<b>Total</b>	<b>38,693</b>	<b>45,921</b>	<b>54,767</b>	<b>47,497</b>