

Service Alberta

BUSINESS PLAN 2012-15

ACCOUNTABILITY STATEMENT

This business plan was prepared under my direction, taking into consideration the government's policy decisions as of January 19, 2012.

original signed by

Manmeet S. Bhullar, Minister
January 19, 2012

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, providing consumer protection programs, and freedom of information and privacy requests; and
- to provide standardized shared services to government ministries in an efficient and effective manner.

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 and supports the government's core businesses 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. Minister's mandate items are identified with a ✓.

Goal One: Convenient and efficient services for Albertans

Priority Initiatives:

- ✓ 1.1 Work with the Minister of Agriculture and Rural Development to deliver high-speed internet connectivity to unserved locations in rural Alberta.
- 1.2 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.
- 1.3 Initiate the upgrade of the land titles registry system to accept electronic document submission.
- 1.4 Harmonize corporate registration requirements between Alberta, British Columbia and Saskatchewan as part of the New West Partnership initiative.
- 1.5 Collaborate with stakeholders to improve registry services to Albertans through the Registry Agent Network.
- 1.6 In collaboration with other ministries, enhance the Programs & Services website which is the government's one window for online access to services for Albertans.

Performance Measures	Last Actual Year	Target 2012-13	Target 2013-14	Target 2014-15
1.a Call Centre service index – registry related (based on courteousness, knowledge, effort, wait time and ease of access)	85% (2010-11)	85%	85%	85%
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 	24% below 42% below 38% below 29% below (2010-11)	Maintain fees below national average		
1.c Percentage of Albertans who are satisfied with access to Government of Alberta services and information (biennial survey)	68% (2010-11)	80%	n/a	80%
1.d Percentage of Albertans who are satisfied with the timeliness of Government of Alberta services and information (biennial survey)	73% (2010-11)	80%	n/a	80%
1.e Call Centre service index – 310-0000 related (based on courteousness, knowledge, effort, wait time and ease of access)	95% (2011-12)	90%	90%	90%
1.f Call Centre service index – health related (based on courteousness, knowledge, effort, wait time and ease of access)	91% (2010-11)	90%	90%	90%

Goal Two: Informed consumers and businesses and a high standard of marketplace conduct

Priority Initiatives:

- 2.1 Modernize the *Condominium Act* to enhance consumer protection and support development of a vibrant condominium industry in Alberta.
- 2.2 Modernize the *Fair Trading Act* to address emerging market issues including new home warranty and fair contracting, and to create regulatory efficiencies in licensing and enforcement.
- 2.3 Implement legislative changes for Employment Agencies and Settlement Services to protect Albertans from predatory practices by irresponsible businesses.
- 2.4 Continue to support Albertans' awareness of the Utilities Consumer Advocate's role in mediation services, consumer education and regulatory representation in the Alberta electrical and gas utility markets.

Performance Measure	Last Actual 2009-10	Target 2012-13	Target 2013-14	Target 2014-15
2.a Call Centre service index – consumer related (based on courteousness, knowledge, effort, wait time and ease of access)	93%	90%	90%	90%

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

Priority Initiatives:

- 3.1 Leverage economies of scale and standardization to enhance the delivery of cell phone, smart phone and other mobile communication services across the Government of Alberta.
- 3.2 Implement sustainable ways of accommodating demand for core shared services, including standardizing services and maximizing efficiencies, across the Government of Alberta.
- 3.3 Through the Procurement Reengineering Initiative, strategically leverage the Government of Alberta's buying power by standardizing and improving procurement processes.
- 3.4 Enhance the quality and effectiveness of contracted services through a Contracting Centre of Excellence, including a refreshed accountability framework and enterprise wide approaches to contracts.

- 3.5 Continue to evolve the technology infrastructure of the Government of Alberta to ensure the stability of future services, maintain the security of information held, and enable future approaches in unified communications.
- 3.6 Continue to migrate government ministries onto the shared technology infrastructure and standardized technology services.
- 3.7 Continue to apply the Greening Government Strategy to various aspects of the ministry's services such as procurement, fleet management, surplus sales and print services.
- 3.8 Establish corporate policies, standards, approaches and applications to enhance the accessibility, usability and value of information assets in the Government of Alberta.

Performance Measures	Last Actual 2010-11	Target 2012-13	Target 2013-14	Target 2014-15
3.a Percentage of invoices paid electronically	79%	90%	90%	90%
3.b Percentage of internal clients satisfied with services received from Service Alberta	72%	80%	80%	90%

STATEMENT OF OPERATIONS
Consolidated on a Fiscal Plan Basis

(thousands of dollars)	Comparable			2012-13 Estimate	2013-14 Target	2014-15 Target
	2010-11 Actual	2011-12 Budget	2011-12 Forecast			
REVENUE						
Premiums, Fees and Licences						
Motor Vehicle Licences	382,743	431,030	412,030	428,880	440,605	455,380
Land Titles	52,677	66,200	75,200	67,650	69,200	79,065
Other	18,331	34,085	34,085	34,500	34,500	35,720
Other Revenue						
Utilities Consumer Advocate	9,206	9,195	9,195	10,350	9,195	9,195
Other	55,228	51,550	51,550	51,890	49,875	48,075
Consolidation Adjustments	(52,394)	(49,675)	(49,675)	(49,315)	(48,000)	(46,200)
Total Revenue	465,791	542,385	532,385	543,955	555,375	581,235
EXPENSE						
Program						
Ministry Support Services	8,672	8,928	9,213	9,900	9,990	10,115
Land Titles	13,164	12,875	12,830	13,390	13,520	13,670
Motor Vehicles	16,100	16,100	16,290	16,560	16,570	16,585
Other Registry Services	7,051	7,690	7,725	8,035	8,055	8,075
Registry Information Systems	15,301	19,120	18,710	20,785	20,790	20,795
Consumer Awareness and Advocacy	17,923	19,007	18,780	20,300	20,425	20,610
Utilities Consumer Advocate	9,205	9,195	9,195	10,350	9,195	9,195
Business Services	72,693	77,744	78,270	84,590	85,175	85,820
Technology Services	167,647	179,183	174,935	183,719	179,539	176,894
Consolidation Adjustments	(52,394)	(49,675)	(49,675)	(49,315)	(48,000)	(46,200)
Total Expense	275,362	300,167	296,273	318,314	315,259	315,559
Gain (Loss) on Disposal of Capital Assets	(344)	-	-	-	-	-
Net Operating Result	190,085	242,218	236,112	225,641	240,116	265,676
CAPITAL INVESTMENT BY PROGRAM						
Land Titles	-	-	35	-	-	-
Motor Vehicles	54	-	-	-	-	-
Other Registry Services	311	-	349	-	-	-
Registry Information Systems	-	1,861	702	10,561	9,861	9,861
Consumer Awareness and Advocacy	217	-	-	-	-	-
Business Services	18,139	4,300	3,668	3,700	3,700	3,700
Technology Services	9,882	44,250	22,614	38,812	68,081	3,500
Total	28,603	50,411	27,368	53,073	81,642	17,061