

BUDGET 2022

Ministry Business Plans

Moving Forward

Alberta Treasury Board and Finance
Communications
9th floor, Edmonton Federal Building
9820 – 107 Street NW
Edmonton, Alberta, T5K 1E7

Telephone: 780 427-5364
Toll-free within Alberta: 310-0000 then 780 427-5364
TBF.Communications@gov.ab.ca

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Readers' Guide

As part of the Government of Alberta's commitment to be open and accountable to the public, as outlined in the *Fiscal Planning and Transparency Act*, all ministries are required to prepare and make public ministry business plans. The ministry business plan encompasses the department and all consolidated entities in its outcomes, key objectives, initiatives supporting key objectives and performance metrics. Ministry business plans are aligned with the strategic direction of the Government of Alberta.

Ministry Mandate and Structure – a brief description of what the ministry is responsible for, along with an organizational chart that outlines the overarching structure of the ministry.

Outcomes – high-level statements of what the ministry wants to achieve during the three-year business plan period.

Key Objectives – a list of objectives to support achievement of each outcome.

Initiatives Supporting Key Objectives – a list of the initiatives that will be implemented to support these objectives, and corresponding projected spending.

Performance Metrics – performance measures and indicators that reflect the degree of a ministry's success in achieving its outcomes.

- Performance Measures indicate the degree of success a ministry has in achieving its desired outcomes. Performance measures contain targets, which identify a desired level of performance to be achieved in each year of the business plan.
- Performance Indicators assist in assessing performance where causal links are not necessarily obvious. The ministry may or may not have direct influence on a performance indicator, and they are influenced by factors that are outside of government.

Numbering of items in the components of the business plan is done for ease of reference and does not indicate priority rankings.

Ministry business plans include budget information in the form of two financial tables:

The **Statement of Operations** includes revenue and expense for each of the ministry's major programs. Individual revenue and expense rows are presented on a gross ministry basis. Some ministries include an Inter Ministry Consolidations row in order to present the ministry amounts on a consolidated basis as reported in the *Government of Alberta Fiscal Plan*. These adjustments are made to eliminate internal transfers and transactions between government entities (other than commercial entities) to avoid overstating revenue and expenses on a consolidated government basis.

The **Capital Investment** table provides capital investment information for the ministry's major programs.

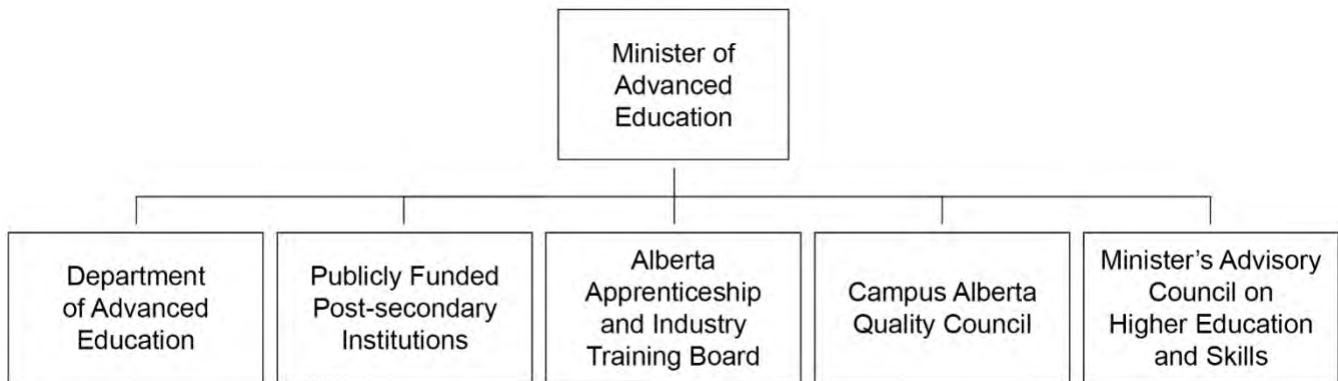
Advanced Education

Business Plan 2022-25

Ministry Fact Sheet – Mandate and Structure

Advanced Education supports Albertans by providing the education and training opportunities they need to prepare for the workforce. The Ministry works closely with post-secondary institutions, private post-secondary providers, and community learning providers to support adult learning, provide learning opportunities, and enhance the adult learning system, and collaborates with partner ministries on initiatives to encourage economic recovery. It also supports the delivery of apprenticeship education that meets the needs of apprentices and industry, provides financial supports to help students supplement their investment in post-secondary education, and supports adult Albertans' access to foundational learning opportunities that will prepare them for further education, training, and employment. Guided by the Alberta 2030: Building Skills for Jobs strategy, Advanced Education's investments in people, infrastructure and research capacity support the post-secondary sector to drive job creation, innovation, and the development of skilled and adaptive workers who contribute to a competitive Alberta economy.

The Ministry of Advanced Education consists of:



A more detailed description of Advanced Education and its programs and initiatives can be found at:

<https://www.alberta.ca/advanced-education.aspx>

The Ministry of Advanced Education continues to review programs to ensure Albertans receive efficient and client-focused services from their government. As part of this ongoing review, the ministry is committed to protecting and supporting Albertans and job creators by reducing red tape by one-third by 2023, modernizing regulations, eliminating unnecessary regulatory requirements, and reducing administrative burden through more efficient processes including digital solutions.

Ministry business plans should be considered in conjunction with all budget documents - including the Fiscal Plan, Government Strategic Plan, and Estimates - which work together to provide a complete overview of government's commitment to responsible fiscal management.

Business Plan – Core

Outcome 1

Albertans have the education and skills required to secure rewarding careers in the current and future labour market, and to drive Alberta’s recovery and prosperity

Through high-quality post-secondary education, including expanded and strengthened apprenticeship opportunities, Albertans build the knowledge, skills and competencies needed for well-paying careers that contribute to economic recovery, growth and diversification. Advanced Education is committed to working with employers, learning providers and other stakeholders to ensure Albertans have the lifelong skills, knowledge and competencies they need to excel.

Key Objectives

- 1.1 Implement initiatives under the Alberta 2030: Building Skills for Jobs strategy to transform the adult learning system to focus on providing the high quality education, skills and training needed for Alberta’s future.
- 1.2 Strengthen the alignment of post-secondary programs to employment and expand innovative learning opportunities to meet Albertans’ skills development needs and support labour market demands.
- 1.3 Implement the recommendations of the Skills for Jobs Task Force, including the *Skilled Trades and Apprenticeship Education Act*, to create a modern, flexible and efficient skilled trades and apprenticeship system in Alberta.
- 1.4 Ensure that government’s investments in student financial supports are responsive to the post-secondary education, skills, and training needs of Albertans to enable participation in the labour market.

Initiatives Supporting Key Objectives

- Under the Alberta at Work initiative, Advanced Education will invest \$235 million in funding over three years to targeted programs to address labour market needs and enrolment pressures.
- In 2022-23, government will allocate \$168 million in student aid through scholarships, grants and awards, as well as \$980 million through student loans, to help all Albertans benefit from adult learning opportunities.

Performance Metrics

1.a **Performance Indicator: Percentage of post-secondary graduates who report being employed approximately two years after graduation** (This metric describes the employment rate of recent post-secondary graduates who are in the labour force and not enrolled as full-time students. Results are collected from a biennial survey of graduates from publicly funded post-secondary institutions in Alberta.)

2012	2014	2016	2018	2020
96%	94%	92%	93%	93%

1.b **Performance Indicator: Percentage of apprentices who report being employed between five and 18 months after graduation.** (This metric describes the proportion of recent apprenticeship graduates in the labour force who are employed. Results are collected from a biennial survey of apprenticeship graduates in Alberta. In 2015 the survey was delayed by one year to 2016 in order to conduct a full review of the survey.)

2011	2013	2016	2018	2020
95%	96%	88%	87%	90%

Outcome 2

Alberta’s adult learning system is efficient, financially sustainable and globally competitive

Alberta taxpayers make a significant investment in Alberta’s post-secondary system and expect it to be responsible and accountable for value of investment. Advanced Education will work with the post-secondary system to drive transformation, focusing on cost and performance, and to provide post-secondary institutions with the flexibility and freedom they need to innovate and compete so that institutions will attract students, faculty and research investment from around the world, enhancing the adult learning system’s contribution to Alberta’s workforce and economy.

Key Objectives

- 2.1 Reduce red tape for post-secondary providers, learners and industry by continuing to expand digital services to enhance efficiency and stakeholder experience, and streamlining processes to reduce administrative requirements for apprentices and employers.
- 2.2 Continue to develop and implement Investment Management Agreements to incentivise measurable progress towards the goals of the Alberta 2030: Building Skills for Jobs strategy and hold institutions accountable for results that are important to Albertans.
- 2.3 Strengthen and align post-secondary research commercialization with economic priorities to develop and attract research talent and investment, and attract international students who remain in Alberta and contribute to the economy.

Initiatives Supporting Key Objectives

- In fiscal 2022-23, the ministry will invest \$1.8 billion in operational funding for post-secondary institutions through the Operating and Program Support Grant.

Performance Metrics

2.a **Performance Measure: Total domestic learners enrolled in approved programs offered by Alberta’s publicly funded post-secondary institutions** (Results include apprentices enrolled in the technical training portion of their apprenticeship program at a publicly funded post-secondary institution.)

This measure shows the ministry’s continuing commitment to ensuring accessibility for domestic learners. Targets are set to maintain and increase domestic enrolment based on the 2020-21 level.

In 2020-21, 239,479 unique domestic learners enrolled in approved programs at Alberta’s publicly funded post-secondary institutions.

Targets	2022-23	239,479+	2023-24	239,479+	2024-25	239,479+
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2.b **Performance Indicator: Provincial operating investment per full time equivalent student** (Operational investment per full-time equivalent student is calculated using the provincial operational grant funding as per the Canadian Association of University Business Officers and Statistics Canada reporting. Statistics Canada is also the source of the student enrolment numbers.) This measure takes a pan-Canadian approach to enable comparability across provinces. As such, the targets reflect system-level investment in post-secondary operations.

In 2019-20 the provincial government invested \$12,666 for each full-time equivalent student enrolled in approved programs at Alberta’s publicly funded post-secondary institutions. This result was higher than British Columbia (\$10,396) and Ontario (\$6,700). (2020-21 data available January 2023).

2015-16	2016-17	2017-18	2018-19	2019-20
\$14,048	\$14,127	\$14,197	\$13,967	\$12,666

STATEMENT OF OPERATIONS

(thousands of dollars)

	Comparable			2022-23 Estimate	2023-24 Target	2024-25 Target
	2020-21 Actual	2021-22 Budget	2021-22 Forecast			
REVENUE						
Internal Government Transfers	239,946	267,907	274,400	338,473	288,373	288,373
Transfers from Government of Canada	455,257	487,946	508,192	488,239	488,320	497,659
Transfer from Alberta Heritage Scholarship Fund	50,844	55,000	55,000	55,000	55,000	55,000
Labour Market Development	154,175	168,281	168,281	158,281	158,281	158,281
Investment Income	283,940	270,539	331,792	291,260	304,116	317,305
Premiums, Fees and Licences	2,203	3,918	3,918	3,958	3,958	3,958
Tuition and Non-Credit Courses	1,323,446	1,474,874	1,495,503	1,645,398	1,719,586	1,753,977
Donations, Grants and Contributions	378,583	327,550	352,056	348,036	350,295	357,302
Gain from Government Business Enterprises	(5,346)	-	-	-	-	-
Sales, Rentals and Services	336,438	532,093	412,467	498,417	532,243	544,110
Other Revenue	137,926	143,545	134,240	129,698	130,672	131,951
Ministry Total	3,357,412	3,731,653	3,735,849	3,956,760	4,030,844	4,107,916
Inter-Ministry Consolidations	(373,186)	(383,948)	(395,246)	(454,777)	(404,453)	(404,453)
Consolidated Total	2,984,226	3,347,705	3,340,603	3,501,983	3,626,391	3,703,463
EXPENSE						
Ministry Support Services	8,628	8,067	8,692	8,008	8,006	8,006
Program Delivery Support	71,745	74,115	74,703	75,244	75,338	67,438
Support for Adult Learning	87,310	79,647	83,247	92,322	84,847	86,647
Student Aid	298,798	191,988	212,188	227,963	237,530	244,488
Foundational Learning Supports	77,458	92,295	88,695	92,295	93,395	93,395
Post-Secondary Operations	5,351,315	5,414,994	5,512,227	5,784,593	5,808,685	5,920,449
Post-Secondary Debt Servicing	40,267	38,797	38,797	37,539	37,539	37,539
Post-Secondary Pension Provision	32,312	(29,940)	(3,264)	(4,676)	(6,968)	(8,800)
Ministry Total	5,967,833	5,869,963	6,015,285	6,313,288	6,338,372	6,449,162
Inter-Ministry Consolidations	(100,717)	(93,586)	(93,740)	(92,487)	(92,333)	(92,333)
Consolidated Total	5,867,116	5,776,377	5,921,545	6,220,801	6,246,039	6,356,829
Net Operating Result	(2,882,890)	(2,428,672)	(2,580,942)	(2,718,818)	(2,619,648)	(2,653,366)
CAPITAL INVESTMENT						
Ministry Support Services	-	25	25	25	25	25
Post-Secondary Infrastructure	484,393	653,196	654,384	616,092	449,466	356,319
Consolidated Total	484,393	653,221	654,409	616,117	449,491	356,344

Agriculture, Forestry and Rural Economic Development

Business Plan 2022-25

Ministry Fact Sheet – Mandate and Structure

Agriculture, Forestry and Rural Economic Development (AFRED) supports Alberta’s economic recovery by enabling growth, diversification, sustainability and innovation in the agriculture and forest sectors. The ministry also works to ensure that Alberta’s rural communities are able to participate in and benefit from the province’s economic recovery.

To create new jobs and spur growth in the agriculture industry, the ministry is building value-added processing capacity, expanding irrigation infrastructure, attracting new investment and expanding trade. These efforts are guided by the Agri-food Sector Investment and Growth Strategy. Key actions include: investing \$279.8 million to expand irrigation infrastructure between 2021 and 2028 to increase primary production capacity; and collaborating with Invest Alberta and the province’s international offices to develop new markets for Alberta products.

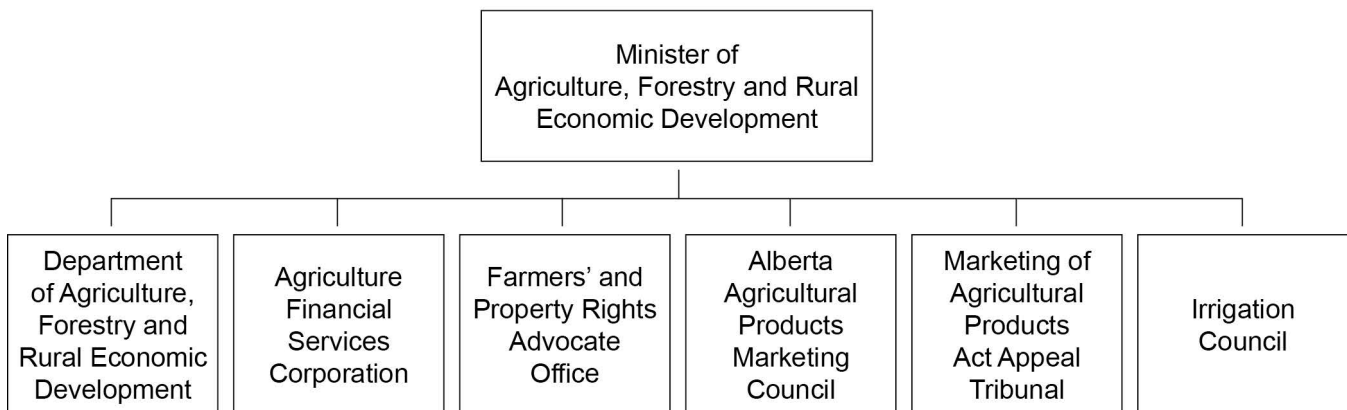
The Forest Jobs Action Plan ensures continued access to the sustainable supply of wood fibre the province’s forest sector relies on. Secure access to fibre will encourage investment and maintain good-paying jobs in the province’s forest sector. The ministry is also working to enable continued access to timber resources through Forest Management Agreements and other forest tenure that effectively balance stewardship practices to achieve environmental, social, and cultural objectives with the use of forests to realize economic opportunities.

To better understand challenges and opportunities for economic development in rural communities, the ministry is engaging rural stakeholders and Indigenous People and is leading the government’s priority on rural economic development. Engagements will inform a new rural economic development plan ensuring all regions benefit from Alberta’s economic recovery and growth.

AFRED also plays a key role in protecting public safety and maintaining public confidence in Alberta’s food system. The ministry works to prevent, manage and respond to wildfires that can threaten Alberta’s communities and forest ecosystems. The ministry also monitors and responds to diseases and pests that can damage Alberta’s agriculture and forest industries.

The Agriculture Financial Services Corporation (AFSC) is contributing to Alberta’s economic recovery by providing lending assistance and insurance programs to support the development, growth and competitiveness of the agriculture sector. By 2024, the AFSC borrowing limit will increase to \$3.6 billion to ensure farmers, agribusinesses, and value-added agri-processors have reliable access to capital. The ministry is providing the Results Driven Agriculture Research (RDAR) organization with \$37 million annually to support agricultural research and will continue to fund innovative research to benefit farmers and ranchers for years to come.

The ministry is enhancing government services now and for the future, supporting the long-term sustainability of the agriculture and forestry sectors and seeking ways to ensure rural economies thrive.



A more detailed description of Agriculture, Forestry and Rural Economic Development and its programs and initiatives can be found at: <https://www.alberta.ca/agriculture-forestry-and-rural-economic-development.aspx>

The Ministry of Agriculture, Forestry and Rural Economic Development continues to review programs to ensure Albertans receive efficient and client-focused services from their government. As part of this ongoing review, the ministry is committed to protecting and supporting Albertans and job creators by reducing red tape by one-third by 2023, modernizing regulations, eliminating unnecessary regulatory requirements, and reducing administrative burden through more efficient processes including digital solutions.

Ministry business plans should be considered in conjunction with all budget documents - including the Fiscal Plan, Government Strategic Plan, and Estimates - which work together to provide a complete overview of government's commitment to responsible fiscal management.

Business Plan – Core

Outcome 1

Alberta’s economic growth and recovery are supported by increased investments, expanded trade in Alberta’s agriculture and forest sectors, and by maximizing economic opportunities across Alberta

This outcome aims to improve competitiveness for the agri-food and forest sectors and support rural economic development.

Key Objectives

- 1.1 Provide trade services and prevent market disruptions for Alberta's agriculture and forest sectors.
- 1.2 Provide grants, programs and services to support research, growth and diversification in the agri-food sector.
- 1.3 Ensure long-term access to a sustainable and secure fibre supply by implementing the Forest Jobs Action Plan.
- 1.4 Attract investment and increase value-added product development to support the Agri-food Sector Investment and Growth Strategy.
- 1.5 Develop and implement a Government of Alberta rural economic development plan to help create the conditions for ongoing economic success in rural communities.

Initiatives Supporting Key Objectives

- In 2022-23, \$37 million is allocated to fund Results Driven Agriculture Research.

Performance Metrics

1.a Performance Measure: Cumulative total value of investment in the primary and agri-processing sectors facilitated through ministry investment initiatives, and the corresponding jobs created

Measure and targets show the impact of growing investments in the agriculture sector on job creation, which will support economic growth and recovery in Alberta. The ministry is on track to achieve the Agri-food Sector Investment and Growth Strategy’s goal of attracting \$1.4 billion in new investments by 2022-23 and creating 2,000 jobs. In 2020-21, the ministry enabled \$359 million in new investment to the primary agriculture and agri-processing industries. This investment resulted in the creation of 1,147 full and part time jobs.

Targets: Cumulative Investment Enabled (\$ millions)	2022-23	1,000	2023-24	1,400	2024-25	1,833
Targets: Cumulative Jobs Created	2022-23	1,445	2023-24	2,000	2024-25	2,591

1.b Performance Indicator: Value of Alberta’s primary agriculture commodities and value-added agriculture products exports (\$ in millions). This metric is reclassified as a performance indicator to acknowledge the many factors, beyond ministry services, that influence Alberta’s agri-food exports performance.

Performance indicator tracks the diversification of agricultural products exports that drive industry growth, job creation, and contribute to the provincial economic development and recovery. In 2020, Alberta’s primary agricultural commodities and value-added agricultural product exports were \$5.8 billion and \$6.7 billion, respectively with a growth of 9.2 and 4.7 per cent from 2019. Results current as at May 2021.

	2016	2017	2018	2019	2020
Primary Agriculture Commodities (\$ millions)	4,957	6,141	5,808	5,272	5,757
Value-Added Agriculture Products (\$ millions)	5,036	5,584	6,074	6,372	6,669

Outcome 2

Alberta’s competitive business environment provides a strong foundation for resilient agriculture and forest sectors and rural communities

This outcome seeks to create a business environment and improved infrastructure upon which the agriculture and forest sectors and rural communities can thrive and achieve their business goals and full economic potential.

Key Objectives

- 2.1 Streamline agriculture and forest sector’s regulatory requirements to reduce red tape.
- 2.2 Deliver agricultural insurance products to give producers tools to reduce agricultural production risks.
- 2.3 Expand irrigation infrastructure to increase crop production to support Alberta’s economic recovery plan.
- 2.4 Support socio-economic development in rural Alberta by maintaining and enhancing rural infrastructure and realizing new economic opportunities.

Initiatives Supporting Key Objectives

- In 2022-23, \$43.2 million is allocated to irrigation rehabilitation and expansion.

Performance Metrics

2.a **Performance Measure: Percentage net reduction of red tape faced by the agriculture and forest sectors**
 Measure and targets reflect government’s annual performance expectation in a broader commitment to reducing red tape by one-third over four years (by the end of 2022-23). In 2020-21, the ministry’s red tape reduction efforts resulted in a 12.1 per cent regulatory reduction.

Targets	2022-23	33%	2023-24	No net increase	2024-25	No net increase
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Outcome 3

Robust assurance systems and effective resource management practices support agriculture and forest sectors success and protect public safety in communities across Alberta

This outcome aims to improve systems designed to manage risks related to humans, animals and plants for which the ministry is accountable and has oversight responsibility.

Key Objectives

- 3.1 Support primary producers’ competitiveness through responsible resource management.
- 3.2 Develop and implement effective policies, grants, and innovative technologies for wildfire management.
- 3.3 Implement programs to mitigate risks to food safety, and animal and human health.
- 3.4 Protect and enhance the health of Alberta’s forest resources.

Initiatives Supporting Key Objectives

- In 2022-23, \$55.9 million is allocated to support the Mountain Pine Beetle Management Program.

Performance Metrics

3.a **Performance Measure: Percentage of wildfires contained before 10 a.m. the day following assessment**
 Measure and targets track wildfire containment time to minimize losses and costs from the risk of wildfires. In 2020, the ministry contained 99.4 per cent of wildfires before 10 a.m. the day following assessment.

Targets	2022-23	97%	2023-24	97%	2024-25	98%
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STATEMENT OF OPERATIONS

(thousands of dollars)

	Comparable			2022-23 Estimate	2023-24 Target	2024-25 Target
	2020-21 Actual	2021-22 Budget	2021-22 Forecast			
REVENUE						
Transfers from Government of Canada	313,430	280,008	579,074	326,586	316,603	339,306
Investment Income	166,193	155,652	138,514	112,631	119,769	125,934
Premiums, Fees and Licences	793,282	475,716	640,086	552,239	580,062	645,110
Other Revenue	9,469	3,761	4,103	3,518	3,492	3,538
Ministry Total	1,282,374	915,137	1,361,777	994,974	1,019,926	1,113,888
Inter-Ministry Consolidations	(1,417)	(1,612)	(1,612)	(1,612)	(1,612)	(1,612)
Consolidated Total	1,280,957	913,525	1,360,165	993,362	1,018,314	1,112,276
EXPENSE						
Ministry Support Services	10,930	11,960	11,960	12,255	12,255	12,255
Rural Programming and Agricultural Societies	30,649	56,067	56,067	23,183	22,183	22,183
Trade, Investment and Food Management	35,334	32,080	32,080	34,698	34,931	34,931
Primary Agriculture	76,336	115,040	127,903	115,977	115,916	138,236
Lending	25,666	30,576	34,822	31,631	30,333	30,174
Insurance	849,955	403,745	2,849,689	403,473	404,370	405,743
Agriculture Income Support	123,663	89,188	547,991	88,976	88,772	88,555
Forests	265,863	183,604	352,957	191,287	163,276	163,276
Canadian Agricultural Partnership	40,701	30,983	35,273	35,239	30,950	30,950
Debt Servicing Costs	69,497	70,566	70,566	64,425	67,145	70,276
Ministry Total	1,528,594	1,023,809	4,119,308	1,001,144	970,131	996,579
Inter-Ministry Consolidations	(83,492)	(75,237)	(75,237)	(68,902)	(71,622)	(74,753)
Consolidated Total	1,445,102	948,572	4,044,071	932,242	898,509	921,826
Net Operating Result	(164,145)	(35,047)	(2,683,906)	61,120	119,805	190,450
CAPITAL INVESTMENT						
Ministry Support Services	102	990	1,107	990	990	990
Trade, Investment and Food Management	786	1,028	3,803	1,523	1,028	1,028
Primary Agriculture	138	159	655	159	159	159
Lending	1,244	2,826	1,411	555	135	135
Insurance	2,549	3,593	1,019	3,422	3,215	3,212
Agriculture Income Support	331	1,154	156	238	70	70
Forests	11,745	11,085	10,312	8,424	10,583	10,580
Consolidated Total	16,895	20,835	18,463	15,311	16,180	16,174



Children's Services

Business Plan 2022-25

Ministry Fact Sheet – Mandate and Structure

The Ministry of Children's Services supports the well-being of children, youth and families in Alberta. The ministry supports Alberta's economy by improving access to affordable, high-quality, safe and inclusive child care options that create employment opportunities and support parents' participation in the workforce.

Children's Services is committed to helping build strong, resilient families by focusing on safety and well-being from early learning and childhood development through to early intervention supports, intervention services and transitions to adulthood. Ministry programs and services that help build resilient, inclusive and economically-vibrant communities include:

- Prevention, early intervention and post-intervention supports;
- Child care and early childhood development, including supports for children with diverse needs in child care settings;
- Licensing, monitoring and workforce supports for child care programs;
- Family Resource Network preventative programming;
- Youth in care mentorship;
- Indigenous child and family connections;
- Intervention for children at home and in care;
- Adoption, post adoption registry and guardianship services; and
- Financial supports including child care grant funding, Advancing Futures Bursary and the Registered Educational Savings Plan program for children in care or children who were in care within the past two years.

The five-year Canada-Alberta Early Learning and Child Care Agreement provides significant investment for greater access to a range of child care options for families and children allowing parents to participate in training, education or the workforce knowing their children are safe and supported. The ministry works with licensed child care operators, municipalities and community-based organizations to improve the availability and quality of child care, particularly in areas of the province with limited or no access to licensed child care. The ministry remains committed to supporting inclusive and culturally appropriate licensed child care services whether located in schools, communities, workplaces or home settings so parents, including those in jobs with non-traditional or unpredictable schedules can choose the options that work best for their family.

Collaboration with other ministries is essential to support healthy child development and affordability, especially for families who need it most. High-quality child care and early education settings provide an opportunity to identify and serve children at risk, while building and supporting the family's capacity to meet their physical or mental health needs. Safe and quality programs are delivered by educated, well-supported child care providers and early educators and are built on positive, responsive relationships, engaging environments and meaningful experiences for children and families.

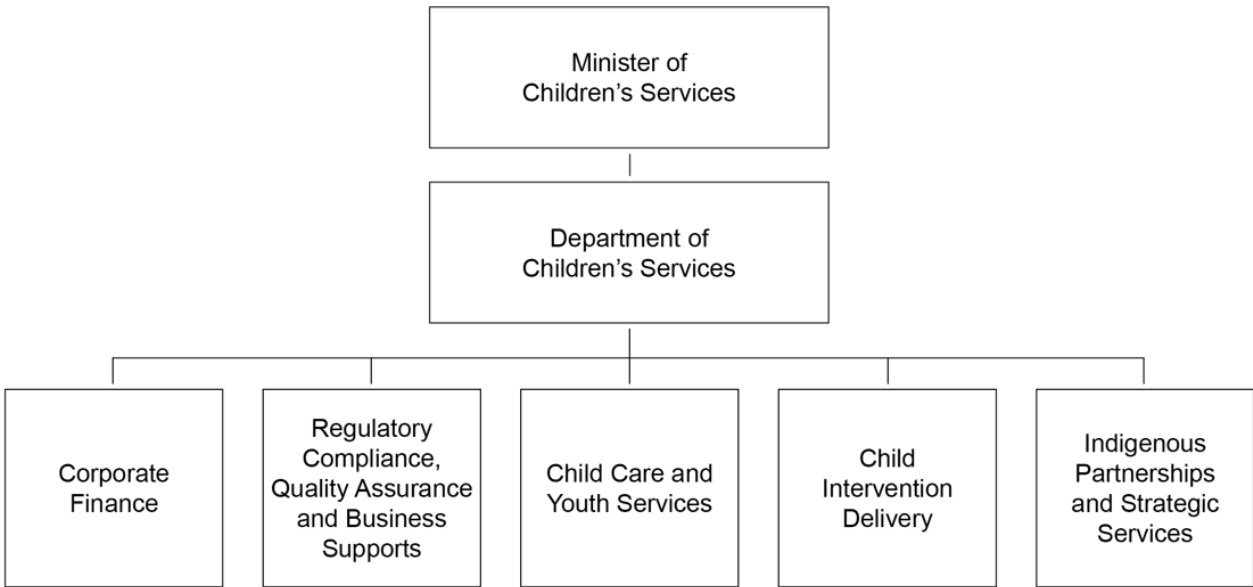
The ministry succeeds in delivering on its mandate through advocacy and partnership with other levels of government, agencies and civil society organizations. Children's Services works closely with First Nations, Inuit, Métis and urban Indigenous communities to support opportunities for Indigenous children and youth to maintain and enhance connections with their family and community focusing on the importance of the child's cultural, linguistic, religious and spiritual upbringing and heritage.

The ministry provides services, supports and resources to protect children and youth from harmful situations including abuse, neglect or those that would otherwise put them in need of intervention. The child's best interests, physical, psychological and emotional safety and well-being are most important when determining the best care options and supports if the child is placed in care – including kinship care with a family member, foster care,

guardianship and adoption. The ministry is committed to honouring the cultural aspects of communities and the child’s involvement in those communities, recognizing the importance of lasting relationships with family and friends, and collaborating with broader community services, school boards, primary care providers, parents and caregivers. The ministry also collaborates with other ministries and communities to combat human trafficking, child exploitation and domestic violence.

Children’s Services helps prepare youth transitioning out of government care into adulthood through a range of programs and services, including social and emotional supports, financial agreements, tuition and living expenses for youth pursuing post-secondary education. The ministry also funds mentorship initiatives for at-risk youth and youth suicide prevention.

The ministry is working to ensure digital services are designed with accessibility at the core, striving for all users to have equal access to information and functionality. Developing online forms that meet the highest standards of quality, usability and accessibility is one way the ministry is reducing red tape and improving services to Albertans.



A more detailed description of Children’s Services and its programs and initiatives can be found at: <https://www.alberta.ca/childrens-services>.

The Ministry of Children’s Services continues to review programs to ensure Albertans receive efficient and client-focused services from their government. As part of this ongoing review, the ministry is committed to protecting and supporting Albertans and job creators by reducing red tape by one-third by 2023, modernizing regulations, eliminating unnecessary regulatory requirements, and reducing administrative burden through more efficient processes including digital solutions.

Ministry business plans should be considered in conjunction with all budget documents - including the Fiscal Plan, Government Strategic Plan, and Estimates - which work together to provide a complete overview of government’s commitment to responsible fiscal management.

Business Plan – Core

Outcome 1

Albertans have access to early childhood education and child care options that enable participation in training, education or the workforce

Key Objectives

- 1.1 Improve access to child care through initiatives that support affordability, high-quality, safety, inclusion and parent choice enabling parents to participate in and support Alberta’s economic recovery.
- 1.2 Enhance quality licensed child care through workforce investments that strengthen the recruitment and retention of skilled childhood educators and support their capacity to deliver quality child care.

Initiatives Supporting Key Objectives

- In 2022-23, the ministry will allocate \$879.0 million to improve access to affordable child care for families with children enrolled in licensed programs by providing parent subsidies and program affordability grants and by creating 10,000 new licensed child care spaces in the not-for-profit sector.
- In 2022-23, \$197.1 million is allocated to support the child care workforce through child care certification, professional development and wage top ups.

Performance Metrics

1.a **Performance Measure: percentage change in the number of licensed child care spaces.** Includes daycare, family day home, out of school care, preschool, innovative and group family child care programs. Child care programs safely operate while leveraging federal investments for focused space creation. In 2020-21, there was a 4 per cent increase in the number of licensed child care spaces.

Targets	2022-23	8%	2023-24	11%	2024-25	12%
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1.b **Performance Indicator: enrollment in Facility-Based Child Care programs, Family Day Home, Innovative and Group Family Child Care.**

	2017-18	2018-19	2019-20	2020-21
Spaces ¹ (preschool)	106,923 (17,901)	114,436 (17,188)	121,671 (16,696)	127,860 (15,609)
Enrollment ¹ (preschool)	86,530 (14,399)	92,254 (13,456)	97,553 (11,789 ²)	71,579 (12,678 ³)
Rate of Enrollment ¹ (preschool)	80.9% (80.4%)	80.6% (78.3%)	80.2% (70.6%)	56.0% (81.2%)
Children receiving subsidy	27,031	25,272	28,320	22,967 ⁴

¹ Excludes preschool as preschool are reported separately in parentheses. ² December 2019 data used for March 2020; ³ March 22-26, 2021 survey data used to estimate for March 2021; ⁴ March 2021 data used in place of the annual average due to COVID-19.

Outcome 2

The well-being, resiliency, and cultural connections of children, youth and families are supported and children and youth are protected

Key Objectives

- 2.1 Improve supports for youth to successfully transition from government care into adulthood; and build on available support services, mentorship, educational attainment and employment readiness.

- 2.2 Partner with Indigenous Governing Bodies to develop agreements ensuring greater authority for Indigenous child and family services.
- 2.3 Improve access to a range of prevention and early intervention programs and services for children, youth and their families that support child safety, well-being and development and caregiver capacity and support.

Initiatives Supporting Key Objectives

- In 2022-23, \$912.6 million is allocated to support youth with child intervention involvement, transition to adulthood, mentoring supports and the Advancing Futures Bursary program.
- In 2022-23, \$63.0 million is allocated to support prevention and early intervention services through the Family Resource Network program.

Performance Metrics

2.a **Performance Measure: percentage of youth receiving supports from the Advancing Futures program who successfully complete their planned studies.** Demonstrates how well the ministry is addressing the needs of youth transitioning from government care to post-secondary education. In 2020-21, 89 per cent of youth receiving supports successfully completed their planned studies.

Targets	2022-23	89%	2023-24	89%	2024-25	89%
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2.b **Performance Measure: percentage of children in care placed in family-based care.** Demonstrates the ministry's commitment to prioritizing the best interests of children by placing them in kinship care, foster care and permanency placements, and with parents and relatives. In 2020-21, 86 per cent of Indigenous children and 86 per cent of non-Indigenous children were placed in family-based care.

Targets Indigenous	2022-23	87%	2023-24	87%	2024-25	88%
Non-Indigenous	2022-23	87%	2023-24	87%	2024-25	88%

Outcome 3

Reduction in red tape imposed by legislation, regulations and associated policies and forms improves services for children, youth and families

Key Objectives

- 3.1 Advance online services and strengthen the management of digital information to improve interactions between government and Albertans.

Initiatives Supporting Key Objectives

- In 2022-23, \$11.3 million is allocated to further the Pathways to Paperless initiative and support the modernization of the child care system.

Performance Metrics

3.a **Performance Measure: percent reduction of red tape to enhance services for children, youth and families.** Red tape reduction is achieved through innovation such as the elimination of unnecessary forms. In 2020-21, the ministry reduced its red tape by 23.6 per cent.

Targets	2022-23	33%	2023-24	Net Zero	2024-25	Net Zero
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STATEMENT OF OPERATIONS

(thousands of dollars)

	Comparable			2022-23 Estimate	2023-24 Target	2024-25 Target
	2020-21 Actual	2021-22 Budget	2021-22 Forecast			
REVENUE						
Services to First Nations Reserves	42,953	45,678	47,678	45,678	45,678	45,678
Other Federal Transfers	83,642	76,051	275,840	769,022	929,821	1,097,051
Premiums, Fees and Licences	60	55	55	55	55	55
Other Revenue	31,829	7,699	7,699	7,699	7,699	7,699
Ministry Total	158,484	129,483	331,272	822,454	983,253	1,150,483
Inter-Ministry Consolidations	(37)	-	-	-	-	-
Consolidated Total	158,447	129,483	331,272	822,454	983,253	1,150,483
EXPENSE						
Ministry Support Services	5,842	5,928	5,928	5,928	5,928	5,928
Child Intervention	808,143	843,141	843,141	846,787	845,346	844,346
Child Care	380,813	395,057	530,783	1,076,132	1,237,931	1,406,661
Early Intervention Services for Children and Youth	129,507	131,862	131,862	128,804	128,804	128,804
Indigenous Partnerships and Strategic Services	7,215	10,142	9,142	10,237	9,987	9,987
Alberta Child Benefit	48,297	-	-	-	-	-
Alberta Child and Family Benefit	219,314	345,000	345,000	335,000	325,000	325,000
Ministry Total	1,599,131	1,731,130	1,865,856	2,402,888	2,552,996	2,720,726
Inter-Ministry Consolidations	(9,432)	(13,700)	(13,700)	(13,700)	(13,700)	(13,700)
Consolidated Total	1,589,699	1,717,430	1,852,156	2,389,188	2,539,296	2,707,026
Net Operating Result	(1,431,252)	(1,587,947)	(1,520,884)	(1,566,734)	(1,556,043)	(1,556,543)
CAPITAL INVESTMENT						
Child Intervention	42	350	542	-	-	-
Child Care	-	-	1,000	7,500	6,500	5,000
Consolidated Total	42	350	1,542	7,500	6,500	5,000

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Community and Social Services

Business Plan 2022-25

Ministry Fact Sheet – Mandate and Structure

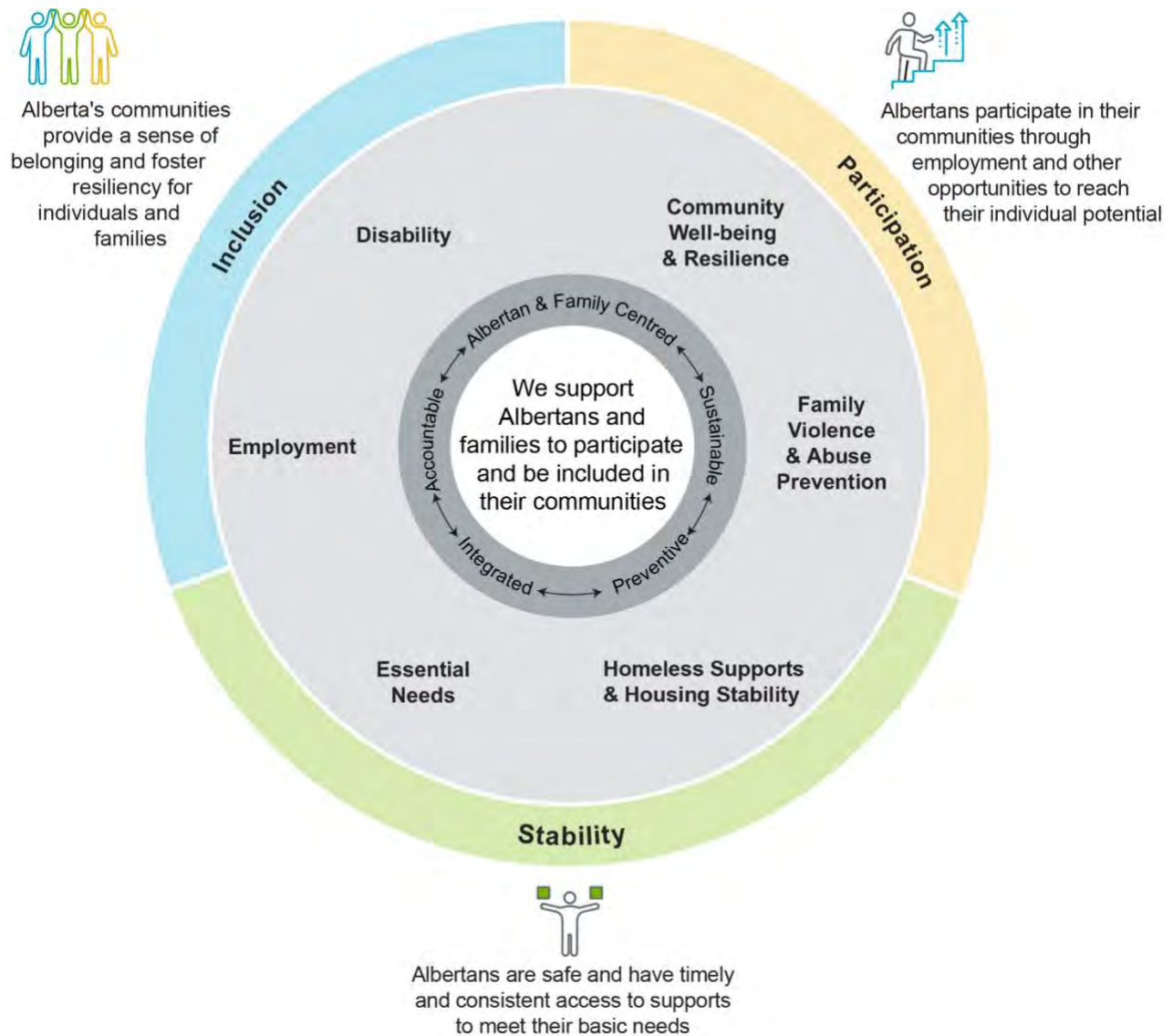
The Ministry of Community and Social Services provides a social safety net to support Albertans’ participation and inclusion in their communities and Alberta’s workforce through the delivery of high-quality social programs. The ministry works with community partners and civil society to ensure supports and services are delivered in a timely, responsive manner, and puts the individual at the centre of an integrated service delivery model that recognizes the unique circumstances, experiences and strengths of individuals, families and communities. The ministry is committed to ensuring services are innovative, delivered in a fiscally responsible manner, and meet targeted outcomes that support Albertans.

It is critical that the social supports Albertans rely on to meet their needs are available now and in the future. The supports the ministry provides include income support and other benefits to help meet the basic needs of Albertans. The social services system provides a social safety net for Albertans, while providing opportunities to foster individual resilience, self-reliance and self-sufficiency. A continued focus on helping unemployed Albertans and people with disabilities or other barriers to employment find meaningful work will benefit the economy while making Community and Social Services programs more sustainable. The ministry also works with municipalities and civil society to take action against homelessness by making sure everyone has a safe place to stay and can be connected to housing with appropriate supports. In addition, investments are provided to community-based groups that help prevent and respond to family violence, sexual violence and abuse. Many community partnerships, including ones with municipalities and civil societies, are important to quickly provide appropriate responses to community needs. The ministry will continue to work with individuals, families, and community-based supports and resources to promote inclusion, improve the lives of Albertans with disabilities and provide supports and resources to help connect Albertans to jobs.

As the pandemic continues to have a significant impact on the lives of vulnerable Albertans, Community and Social Services is working with community partners and civil society to identify how pressing needs are changing and quickly address these challenges. While the pandemic has created several challenges for the economy, through collaboration with our partners, we will make opportunities available for more Albertans to participate in Alberta’s recovery.

Through all of these actions and the partnerships with civil society, Community and Social Services is helping improve Alberta’s capacity and resilience, ensuring families and communities will recover, grow and thrive.





A more detailed description of Community and Social Services and its programs and initiatives can be found at: www.alberta.ca/community-and-social-services.

The Ministry of Community and Social Services continues to review programs to ensure Albertans receive efficient and client-focused services from their government. As part of this ongoing review, the ministry is committed to protecting and supporting Albertans and job creators by reducing red tape by one-third by 2023, modernizing regulations, eliminating unnecessary regulatory requirements, and reducing administrative burden through more efficient processes including digital solutions.

Ministry business plans should be considered in conjunction with all budget documents - including the Fiscal Plan, Government Strategic Plan, and Estimates - which work together to provide a complete overview of government's commitment to responsible fiscal management.

Business Plan – Core

Outcome 1

Stability - Albertans are safe and have timely and consistent access to supports to meet their basic needs

Key Objectives

- 1.1 Modernize and digitize financial support systems to simplify and enhance service delivery for low-income Albertans while maintaining program integrity and ensuring long-term sustainability.
- 1.2 Develop a coordinated community response to homelessness model, with consideration of provincial Coordinated Community Response to Homelessness Task Force recommendations and in partnership with service providers, civil society, other orders of government and the business community.
- 1.3 Enable civil society organizations to provide timely and culturally appropriate supports and resources to Albertans impacted by family and sexual violence.
- 1.4 Continue to work with our partners to help eligible Albertans access Registered Disability Savings Plans.

Initiatives Supporting Key Objectives

- In 2022-23, \$89.6 million is allocated to provide safe supportive housing to individuals and families experiencing homelessness, and the supports they need to maintain long-term housing stability.
- In 2022-23, \$48.7 million is allocated to homeless shelters to provide safe temporary accommodations, basic needs services, and support clients to access housing and recovery-oriented supports and services.
- In 2022-23, \$13.8 million is allocated to provide services and supports to Albertans impacted by sexual violence through Alberta’s 16 sexual assault centres.

Performance Metrics

1.a **Performance Measure: Median time between when an Assured Income for the Severely Handicapped (AISH) application is ready for medical adjudication and an eligibility decision is made (in weeks)**

The target processing time of 6.5 weeks to determine AISH eligibility demonstrates the ministry’s commitment to provide Albertans with permanent disabilities timely access to financial supports. In 2020-21, the median time between when an AISH application is ready for medical adjudication and eligibility decision was 5.9 weeks.

Targets	2022-23	6.5	2023-24	6.0	2024-25	5.8
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Outcome 2

Participation - Albertans participate in their communities through employment and other opportunities to reach their individual potential

Key Objectives

- 2.1 Support Alberta’s Recovery Plan through effective and targeted career and employment information services to connect Albertans experiencing long-term unemployment to the labour market.
- 2.2 Promote participation for Albertans with disabilities in Alberta’s recovery by partnering with post-secondary institutions to facilitate post-secondary opportunities and to help build a skilled, professional workforce.
- 2.3 Continue to support persons with disabilities to participate in community life and families to promote the development of their children with disabilities.
- 2.4 Collaborate with Alberta’s Fetal Alcohol Spectrum Disorder (FASD) Service Networks to offer programming and resources for prevention, diagnosis, assessment and support for Albertans.

2.5 Promote awareness of and increase access to culturally sensitive supports and services for Indigenous persons with disabilities living both on- and off-reserve and on Metis Settlements.

Initiatives Supporting Key Objectives

- In 2022-23, an additional \$33.6 million, for a total of \$105.9 million, is allocated to connect Albertans, including those with disabilities, to meaningful employment and training opportunities.
- In 2022-23, \$1.5 million is allocated to support Family Resource Centres across the province to assist families to manage their family managed services.

Performance Metrics

2.a Performance Measure: Percentage of participants employed after leaving Income Support

The target of 62 per cent demonstrates the ministry’s commitment to help Albertans get back to work after leaving Income Support. In 2020, 59 per cent of participants were employed after leaving Income Support.

Targets	2022	62%	2023	62%	2024	64%
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Outcome 3

Inclusion - Alberta's communities provide a sense of belonging and foster resiliency for individuals and families

Key Objectives

- 3.1 Develop a Family and Community Support Services Accountability Framework to provide clarity to municipalities and Metis Settlements so that they are better able to design and deliver preventive social programs.
- 3.2 Raise awareness on matters relating to persons with disabilities through the Premier’s Council on the Status of Persons with Disabilities and the Office of the Advocate for Persons with Disabilities.
- 3.3 Continue to develop and implement a family violence primary prevention framework.
- 3.4 Through the Premier’s Council on Charities and Civil Society, expand civil society capacity to address emerging social issues and improve supports for Albertans.

Initiatives Supporting Key Objectives

- In 2022-23 \$100 million is allocated through Family and Community Support Services to communities and Metis Settlements to develop and deliver preventative social services programming.
- In 2022-23, \$6 million is allocated through the Civil Society Fund to help build civil society’s capacity to address social issues in Alberta’s diverse communities.

Performance Metrics

3.a Performance Measure: Satisfaction of families/guardians of clients accessing the Persons with Developmental Disabilities program that services are helping the client to be a part of their community (biennial survey)

The target of 88 per cent demonstrates the ministry’s commitment to support adult Albertans with developmental disabilities to be included in their community as much as they want to be. In 2019-20, 88 per cent of families/guardians were satisfied Persons with Developmental Disabilities services helped the client be a part of their community as much as they want to be.

Targets	2022-23	N/A ¹	2023-24	88%	2024-25	N/A ¹
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¹ This is a biennial survey. No targets included for years when the survey is not conducted.

STATEMENT OF OPERATIONS

(thousands of dollars)	Comparable			2022-23 Estimate	2023-24 Target	2024-25 Target
	2020-21 Actual	2021-22 Budget	2021-22 Forecast			
REVENUE						
Investment Income	3	-	-	-	-	-
Services on First Nations Reserves	52,642	51,226	52,643	53,143	53,643	54,143
Labour Market Development	83,128	85,128	85,128	85,128	85,128	85,128
Premiums, Fees and Licences	-	257	-	-	-	-
Other Revenue	49,932	13,964	20,215	20,215	20,215	20,215
Ministry Total	185,705	150,575	157,986	158,486	158,986	159,486
Inter-Ministry Consolidations	(14,893)	(2,546)	(2,546)	(2,546)	(2,546)	(2,546)
Consolidated Total	170,812	148,029	155,440	155,940	156,440	156,940
EXPENSE						
Ministry Support Services	16,393	14,776	15,376	15,496	15,496	15,496
Employment and Income Support	764,933	855,283	751,033	816,453	765,778	766,178
Assured Income for the Severely Handicapped	1,314,425	1,359,407	1,327,507	1,371,218	1,444,888	1,513,288
Disability Services	1,308,281	1,353,248	1,354,948	1,413,859	1,420,664	1,444,764
Homeless and Outreach Support Services	252,365	193,008	223,208	193,208	193,208	193,208
Community Supports and Family Safety	142,285	136,737	131,637	137,637	131,637	131,637
Services Provided to Other Ministries	14,580	2,546	2,546	2,546	2,546	2,546
Ministry Total	3,813,262	3,915,005	3,806,255	3,950,417	3,974,217	4,067,117
Inter-Ministry Consolidations	(39,640)	(27,546)	(27,546)	(27,546)	(27,546)	(27,546)
Consolidated Total	3,773,622	3,887,459	3,778,709	3,922,871	3,946,671	4,039,571
Net Operating Result	(3,602,810)	(3,739,430)	(3,623,269)	(3,766,931)	(3,790,231)	(3,882,631)
CAPITAL INVESTMENT						
Employment and Income Support	84	-	-	-	-	-
Disability Services	218	547	1,047	547	547	547
Consolidated Total	302	547	1,047	547	547	547

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Culture and Status of Women

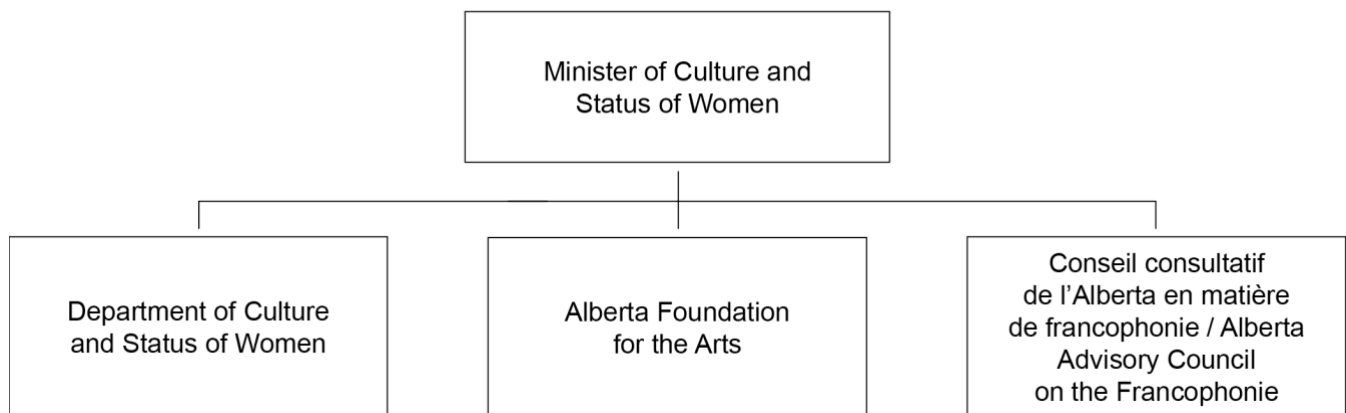
Business Plan 2022-25

Ministry Fact Sheet – Mandate and Structure

The ministry consists of the Department of Culture and Status of Women, Alberta Foundation for the Arts, and Alberta Advisory Council on the Francophonie. Culture and Status of Women is committed to building a vibrant cultural sector by supporting the development and sustainability of Alberta's creative and cultural industries; artists and the arts community; heritage sites; government services in French; physical activity and recreation; and the non-profit and voluntary sector. The ministry is also committed to increasing gender equality and supporting women's participation in the economy.

These areas form the foundation of Alberta's rich and unique identity. In May 2020, the Fair Deal Panel recommended affirming Alberta's cultural, economic, and political uniqueness in law and government policy. Culture and Status of Women is answering that call with a suite of programs and services that support our heritage, arts, and culture. Alberta's western heritage, combined with the contributions of people who have come here from all over the world, make this province strong and resilient. Reinforcing that unique identity and sharing it proudly with the rest of Canada and the world showcases Alberta as a great place to live, invest, and do business.

Many of the Albertans and sectors supported by CSW are recovering from the economic and social impacts of COVID-19 and necessary health restrictions. The ministry is developing strategies to support organizations and businesses as they rebuild and thrive for years to come. The Ministry of Culture and Status of Women plays an integral role in supporting Albertans' quality of life, physical and mental health. The ministry is also committed to remaining fiscally prudent with its program spending and accountable to Albertans.



A more detailed description of the Ministry of Culture and Status of Women and its programs and initiatives can be found at: <https://www.alberta.ca/culture-and-status-of-women.aspx>.

The Ministry of Culture and Status of Women continues to review programs to ensure Albertans receive efficient and client focused services from their government. As part of this ongoing review, the ministry is committed to protecting and supporting Albertans and job creators by reducing red tape by one-third by 2023, modernizing regulations, eliminating unnecessary regulatory requirements, and reducing administrative burden through more efficient processes including digital solutions.

Ministry business plans should be considered in conjunction with all budget documents – including the Fiscal Plan, Government Strategic Plan, and Estimates – which work together to provide a complete overview of government's commitment to responsible fiscal management.

Business Plan – Core

Outcome 1

Creative and cultural industries, civil society and Alberta’s heritage sector flourish and grow in an environment that stimulates innovation, investment and economic growth, with minimal red tape

The economy is recovering, and we are focused on exploring fresh new approaches, overcoming challenges, and helping Albertans get back to business. The ministry is working to attract investment opportunities, build partnerships and create new economic opportunities for sectors by growing our reputation on the world stage while supporting local, made in Alberta initiatives.

Key Objectives

- 1.1 Promote Alberta as a great place to live, invest and do business by attracting and presenting unique, world-class heritage and cultural experiences.
- 1.2 Grow Alberta’s creative and cultural industries by 25 per cent (\$1.5 billion) by 2029.
- 1.3 Explore modern and innovative ways to celebrate our culture.
- 1.4 Create alternative funding models and supports for artists and non-profits by connecting them with the philanthropy and business sectors through the Creative Partnerships Alberta program.
- 1.5 Advocate for equitable federal funding for Alberta’s arts, culture, sports and heritage sectors and increased federal funding for the provision of government services and programs in French.
- 1.6 Enhance the capacity of non-profit organizations through facilitation, capacity building services, eliminating red tape, and promoting the importance of volunteerism through volunteer recognition programs.
- 1.7 Support women in being active, equal participants in Alberta’s economy and ensure they are included in Alberta’s return to prosperity.

Initiatives Supporting Key Objectives

- In 2022, to support students to pursue education and careers in fields where their gender is underrepresented, \$225,000 is being allocated to the Persons Case Scholarship and Women in STEM Award scholarship programs.
- The ministry is allocating \$25.6 million in 2022-23 to the Alberta Foundation for the Arts as the primary arts resource and grant funding body dedicated to supporting the development of the arts and artists.

Performance Metrics

1.a Performance Measure: Percentage of Albertans attending and participating in events and organized activities

Targets are based on past results and anticipated effects of public health measures. In 2020-21, 31.2 per cent of adult Albertans attended arts activities or events and 14.0 per cent of Albertan adults and 37.0 per cent of children participated in organized sport. (Source: Culture and Status of Women Survey of Albertans)

Targets	2022-23	2023-24	2024-25
Arts	60.0%	75.0%	77.0%
Adult Sport	17.0%	25.0%	27.0%
Child Sport	45.0%	60.0%	62.0%

1.b Performance Indicator: Total expenditures of Alberta’s registered charities (\$ billions)

(Source: Canada Revenue Agency)

	2016	2017	2018	2019
Total	33.5	32.8	35.3	25.1

1.c Performance Indicator: Gross Domestic Product of Alberta’s creative and cultural industries (\$ billions)

(Source: Statistics Canada. [Table 36-10-0452-01](#))

	2016	2017	2018	2019
Total	5.13	5.27	5.30	5.14

Outcome 2

All Albertans have the opportunity to enjoy and benefit from vibrant, inclusive and active communities through cultural and recreational opportunities and services that enrich their lives.

The ministry promotes an inclusive Alberta where culture, heritage, language, sexual orientation and gender are valued, respected and supported. We celebrate our shared experiences that unite and make us all uniquely Albertan.

Key Objectives

- 2.1 Affirm Alberta's cultural identity (as recommended by the Fair Deal Panel in May 2020) by giving communities and storytellers the ability to share Alberta's story and preserve its history.
- 2.2 Operate the network of provincial heritage facilities and lead the stewardship of Alberta's heritage resources.
- 2.3 Work with federal, provincial and territorial colleagues to develop a 10-year National Action Plan to End Gender-Based Violence, including an implementation plan for the Government of Alberta, to prevent and address sexual and family violence, violence against Indigenous women and girls and the 2SLGBTQQIA+ community.
- 2.4 Enhance Albertans' opportunities to participate in safe and quality sport, physical activity and recreation programs and encourage them to increase their participation through the 'Return to Play' promotional campaign.
- 2.5 Review Alberta's French Policy after engaging with the Francophone community and other policy partners.
- 2.6 Develop an online Women's Hub with information on programs, resources and supports.

Initiatives Supporting Key Objectives

- The ministry is investing approximately \$311,000 in the 2022 Canada Summer Games and \$177,000 in the 2023 Arctic Winter Games hosted by the Municipality of Wood Buffalo, supporting Team Alberta's participation in national and international multi-sport events.
- The ministry is investing \$2 million over four years into Innovate Calgary's UCEED Social Impact Fund, which will provide early-stage loans and equity investment to support the launch of social enterprises in Alberta.
- In 2022-23, the ministry will work with other ministries and the federal government by committing \$450,000 to targeted gender-based violence prevention activities.

Performance Metrics

2.a Performance Measure: Percentage of adult Albertans who visited a heritage facility in Alberta

The targets are based on analysis of past use and anticipated impacts of public health measures. In 2020-21, 24.0 per cent of adult Albertans visited a heritage facility. (Source: Culture and Status of Women Survey of Albertans)

Targets	2022-23	55.0%	2023-24	59.0%	2024-25	60.0%
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2.b Performance Indicator: Rate of police-reported intimate partner violence for Alberta women

(Source: Statistics Canada, Police-reported Intimate Partner Violence data)

	2015	2016	2017	2018	2019
Total	636 per 100,000 population	638 per 100,000 population	621 per 100,000 population	626 per 100,000 population	651 per 100,000 population

STATEMENT OF OPERATIONS

(thousands of dollars)

	Comparable			2022-23 Estimate	2023-24 Target	2024-25 Target
	2020-21 Actual	2021-22 Budget	2021-22 Forecast			
REVENUE						
Transfers of Assets or Liabilities from Related Parties	2,464	-	-	-	-	-
Transfer from Alberta Heritage Scholarship Fund	50	80	80	80	80	80
Transfers from Government of Canada	11,240	23,605	32,740	34,058	17,456	3,065
Investment Income	77	100	100	100	100	100
Premiums, Fees and Licences	3,004	9,601	8,156	12,315	12,940	12,940
Other Revenue	6,892	14,402	15,747	18,618	20,318	20,318
Ministry Total	23,727	47,788	56,823	65,171	50,894	36,503
Inter-Ministry Consolidations	(2,512)	(80)	(80)	(80)	(80)	(80)
Consolidated Total	21,215	47,708	56,743	65,091	50,814	36,423
EXPENSE						
Ministry Support Services	6,986	7,350	7,270	7,680	7,685	7,685
Community and Voluntary Support Services	98,308	99,215	109,030	147,015	119,355	94,289
Cultural Industries	33,880	26,520	25,120	12,005	12,365	12,270
Arts	27,647	26,720	27,590	30,930	31,930	31,930
Francophone Secretariat	1,023	1,385	1,375	1,375	1,375	1,375
Heritage	46,186	48,350	47,900	49,015	49,800	49,615
Sport, Physical Activity and Recreation	22,329	20,040	20,375	19,840	19,840	19,840
Status of Women	2,489	4,141	3,896	3,975	3,975	3,975
Ministry Total	238,848	233,721	242,556	271,835	246,325	220,979
Inter-Ministry Consolidations	(1,647)	(3,300)	(3,300)	(3,300)	(3,300)	(3,300)
Consolidated Total	237,201	230,421	239,256	268,535	243,025	217,679
Net Operating Result	(215,986)	(182,713)	(182,513)	(203,444)	(192,211)	(181,256)
CAPITAL INVESTMENT						
Cultural Industries	368	385	385	385	385	385
Heritage	67	1,946	646	1,946	1,946	1,946
Consolidated Total	435	2,331	1,031	2,331	2,331	2,331



Education

Business Plan 2022-25

Ministry Fact Sheet – Mandate and Structure

The Ministry of Education provides leadership, direction, and oversight in the delivery of a student-centred education system that promotes the success of children and students, and provides assurance to the public. Alberta Education supports choice within the education system, recognizing that public schools, separate schools, francophone schools, independent (private) schools, charter schools, alternative programs, early childhood services programs and home education programs are integral in providing a variety of options in education programs for students and parents.

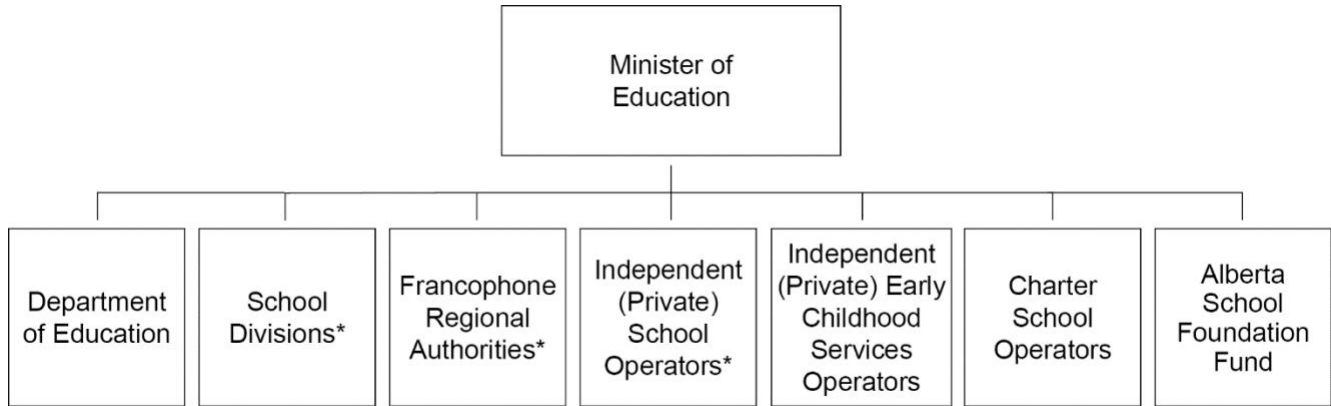
Alberta Education develops and implements curriculum that enables all students to achieve provincial student learning outcomes and monitors student progress through the administration of provincial assessments. The ministry supports student success in learning by enabling students to develop foundational knowledge, understanding and skills that are needed to become lifelong learners who are inspired to pursue their interests and aspirations, achieving fulfilment and success, while contributing to their communities and the world.

The ministry works collaboratively with First Nations, Métis, and Inuit students, parents, Elders, governments, organizations, communities and partners in striving for excellence in Indigenous education. Alberta Education supports First Nations, Métis, and Inuit students in prospering through their learning journeys.

High standards for teachers, school leaders, and school authority leaders are maintained by the ministry by ensuring that their preparation and professional growth focus on the competencies needed to help students achieve their best, and that effective learning and teaching are achieved through collaborative leadership. Teachers and leaders are responsible for analyzing the learning context, attending to local and societal considerations, and applying the appropriate knowledge and abilities to make decisions resulting in quality teaching, leading and learning for all.

The ministry charts the course for the education system and oversees the administration of education programs and services. The department's mandate is to establish guiding legislation, allocate public funds, ensure accountability for funds and activities, and plan learning facilities that meet educational requirements. This includes upholding high standards of professional practice and conduct in the teaching profession by improving transparency and increasing accountability. School divisions' mandates are to provide K–12 education, including educational services, establish policies for the provision of those educational services, and maintain and repair school facilities. School division leaders attend to local and societal context, implement strategic direction, consider policy implementation and manage resources to enable learning supports, quality teaching and leading, and student achievement.

The department continues to provide ongoing guidance on operational issues related to COVID-19. Alberta Education is working to understand and address the long-term impacts of COVID-19 on mental health and educational achievement.



*Includes supervision of home education programs

A more detailed description of Education and its programs and initiatives can be found at: www.education.alberta.ca.

The Ministry of Education continues to review programs to ensure Albertans receive efficient and client-focused services from their government. As part of this ongoing review, the ministry is committed to protecting and supporting Albertans and job creators by reducing red tape by one-third by 2023, modernizing regulations, eliminating unnecessary regulatory requirements, and reducing administrative burden through more efficient processes including digital solutions.

Ministry business plans should be considered in conjunction with all budget documents - including the Fiscal Plan, Government Strategic Plan, and Estimates - which work together to provide a complete overview of government's commitment to responsible fiscal management.

Business Plan – Core

Outcome 1

Alberta’s students are successful

Key Objectives

- 1.1 Implement new, province wide K–6 curriculum with a focus on English Language Arts and Literature, Math, and Physical Education and Wellness.
- 1.2 Increase opportunities for hands-on learning experiences through collegiate high schools, apprenticeship programs and vocational education.
- 1.3 Implement Grades 1 and 2 assessments in language and math to help assess progress in the critical early years.
- 1.4 Modernize provincial student assessment by developing and implementing online assessment capabilities.

Initiatives Supporting Key Objectives

- \$8.4 billion in 2022-23 to support instruction and early childhood services programs in school authorities.

Performance Metrics

1.a **Performance Measure: High school completion rate** (2020-21 data available June 2022)
 High school completion is important for entry to the labour force and post-secondary programs. In 2019-20, 85.8 per cent of students completed high school within five years of entering grade 10.

Targets	2022-23	86.0%	2023-24	86.2%	2024-25	86.5%
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Outcome 2

First Nations, Métis, and Inuit students in Alberta are successful

Key Objectives

- 2.1 Strengthen education programs, policies and initiatives for First Nations, Métis and Inuit students.
- 2.2 Support the development of educational services agreements to enhance outcomes for First Nations students by establishing agreement standards.
- 2.3 Work with the federal government to streamline how First Nations people access key services such as education.
- 2.4 Work with school authorities to share Indigenous education data, respond to updated legislative requirements and enhance grant accountability.

Initiatives Supporting Key Objectives

- \$8.4 billion in 2022-23 under Outcome 1 includes funding for First Nations, Métis and Inuit students.

Performance Metrics

2.a **Performance Measure: High School completion rate of self-identified First Nations, Métis, and Inuit students** (2020-21 data available June 2022)
 High school completion is important for entry to the labour force and post-secondary programs. In 2019-20, 68.0 per cent of self-identified students completed high school within five years of entering grade 10.

Targets	2022-23	68.5%	2023-24	68.7%	2024-25	69.0%
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Outcome 3

Alberta has excellent teachers, school leaders, and school authority leaders

Key Objectives

- 3.1 Identify potential supports, such as professional learning as well as learning and teaching resources, that may be needed, and options for providing these supports to school authorities, to successfully implement new curriculum.
- 3.2 Bolster the teaching workforce in high demand regions and high need subject areas.
- 3.3 Strengthen the K–12 education system through the *College of Alberta School Superintendents Act* by establishing a legislated professional organization.
- 3.4 Enhance children and students’ safety while at school by refining processes and improving oversight of the teacher discipline process to bring Alberta in line with other jurisdictions.

Initiatives Supporting Key Objectives

- \$85 million 2022-23 for education system support costs.

Performance Metrics

3.a **Performance Measure: Students who achieved acceptable standards on provincial achievement tests**
 Demonstrates the effectiveness of the education system in preparing students for high school. In 2018-19, 79.6 per cent achieved the acceptable standard in Language Arts (LA) and 66.6 per cent in Math. Due to the pandemic provincial achievement test administration was at the discretion of school authorities in 2019-20 and 2020-21.

Targets	2022-23	LA 80.6% Math 67.4%	2023-24	LA 80.7% Math 67.5%	2024-25	LA 80.8% Math 67.6%
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Outcome 4

Alberta’s K–12 education system is well governed and managed

Key Objectives

- 4.1 Enable schools to support students experiencing academic challenges and to create school environments that support student well-being and positive mental health.
- 4.2 Support choice with a variety of schooling options for students and parents within the education system.
- 4.3 Develop and implement strategies and plans for maintaining and assessing the need for school capital projects.
- 4.4 Reduce red tape and increase assurance for parents, schools, and operators by streamlining financial and governance practices for private schools and private early childhood services operators.

Initiatives Supporting Key Objectives

- \$30 million in 2022-23 to support well-being, mental health, and students experiencing academic challenges.

Performance Metrics

4.a **Performance Measure: Satisfaction that school provides a safe, caring and healthy learning environment**
 A safe, caring and healthy learning environment is fundamental to facilitating student learning. In 2020-21, 86.5 per cent of students, parents, teachers, and school board members were satisfied that schools provided a safe, caring and healthy learning environment.

Targets	2022-23	87.0%	2023-24	87.3%	2024-25	87.5%
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STATEMENT OF OPERATIONS

(thousands of dollars)

	Comparable			2022-23 Estimate	2023-24 Target	2024-25 Target
	2020-21 Actual	2021-22 Budget	2021-22 Forecast			
REVENUE						
Education Property Tax	2,482,755	2,472,000	2,477,000	2,504,000	2,541,000	2,566,000
Transfers from Government of Canada	287,607	109,082	193,969	125,806	113,136	114,484
Premiums, Fees and Licences	125,800	178,259	138,143	173,725	177,499	181,583
Investment Income	18,778	15,365	10,589	10,640	10,692	10,744
Internal Government Transfers	343,865	313,143	313,143	315,888	315,888	315,888
Fundraising, Gifts and Donations	60,312	63,022	47,774	47,774	47,774	47,774
Other Revenue	197,545	156,344	125,061	179,309	199,000	199,980
Ministry Total	3,516,662	3,307,215	3,305,679	3,357,142	3,404,989	3,436,453
Inter-Ministry Consolidations	(343,865)	(313,143)	(313,143)	(315,888)	(315,888)	(315,888)
Consolidated Total	3,172,797	2,994,072	2,992,536	3,041,254	3,089,101	3,120,565
EXPENSE						
Ministry Support Services	6,738	6,301	6,301	6,301	6,301	6,301
Instruction - ECS to Grade 12	6,192,622	6,525,988	6,564,350	6,553,569	6,663,428	6,688,311
Operations and Maintenance	757,018	733,733	733,733	750,026	739,351	739,351
Student Transportation	314,829	377,325	377,325	386,075	392,325	392,325
Accredited Private Schools and Early Childhood Service Operators	337,697	313,648	313,648	316,907	325,890	332,657
School Facilities	438,298	472,747	476,306	483,214	481,265	479,598
Governance and System Administration	264,903	275,900	275,900	275,900	275,900	275,900
Program Support Services	91,829	110,536	110,536	110,650	110,575	110,126
Debt Servicing Costs	38,696	38,386	36,897	37,567	36,765	39,105
Pension Provision	(118,651)	(96,440)	(95,587)	-	-	-
Ministry Total	8,323,979	8,758,124	8,799,409	8,920,209	9,031,800	9,063,674
Inter-Ministry Consolidations	(10,429)	(3,758)	(2,269)	(3,769)	(3,769)	(3,769)
Consolidated Total	8,313,550	8,754,366	8,797,140	8,916,440	9,028,031	9,059,905
Net Operating Result	(5,140,753)	(5,760,294)	(5,804,604)	(5,875,186)	(5,938,930)	(5,939,340)
CAPITAL INVESTMENT						
School Facilities	776,272	995,222	834,796	928,172	617,994	451,963
Program Support Services	200	1,433	1,433	565	565	565
Consolidated Total	776,472	996,655	836,229	928,737	618,559	452,528

Energy

Business Plan 2022-25

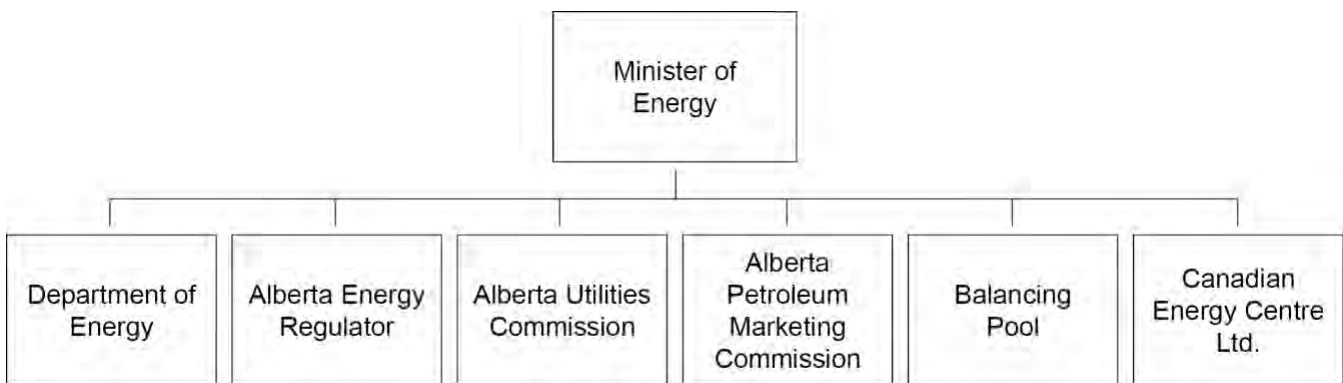
Ministry Fact Sheet – Mandate and Structure

The Ministry of Energy manages Alberta’s energy and mineral resources to ensure they are developed responsibly, in a way that benefits and brings value to Albertans as the owners of these resources. It continues to work on building a diverse energy and mineral sector by attracting investment in Alberta’s emerging resources including – but not limited to – hydrogen and geothermal energy. The ministry enables the provision of safe and reliable electricity and natural gas to customers across the province.

The province continues to navigate through a pandemic and a global recession towards recovery by ensuring its energy and mineral resource sectors thrive. Government is furthering Alberta’s economic recovery by encouraging investment, diversification and growth in the energy and mineral resource sectors, while improving access to markets. This is part of a robust plan to attract investment, grow the energy sector, and bring jobs to Alberta.

The ministry continues to build on the certainty and efficiency of Alberta’s energy regulatory system, while adapting legislation and regulations to rapidly evolving technology to demonstrate the competitiveness of Alberta’s energy sector, strengthen investor confidence and support job creation in Alberta communities. The ministry strives to ensure sustained prosperity in the interests of Albertans through a predictable and streamlined regulatory environment that is attractive to investors and encourages the development of oil, natural gas, hydrogen, geothermal, and minerals to leverage Alberta’s natural advantages. The establishment of new regulatory frameworks for emerging resources, including geothermal and mineral resources, creates opportunities for new investment through streamlined regulatory clarity and efficiency. Updates to the electricity regulatory system will also help modernize the grid and support industry’s role in a stable and well-functioning electricity system.

The ministry continues to take significant steps to simplify and reduce red tape on the energy and mineral sectors and remains committed to completing its red tape reduction initiatives by streamlining application processes, ensuring regulatory certainty and modernizing regulation for energy and mineral development.



Note: The Post Closure Stewardship Fund is a regulated fund that is administered by the department

Specific accountabilities for the ministry include the following:

- The Department of Energy enables responsible energy and mineral resource development that considers the social, economic and environmental outcomes that support Albertans' high quality of life and the prosperity of the province. The department oversees Alberta's royalty and tenure systems; collects revenues from energy resource development; leads and coordinates strategic energy and mineral related policy discussions; develops strategic and integrated policies and plans for sustainable energy and mineral development; enables markets and a safe, reliable and efficient electricity and natural gas system; and administers the Post Closure Stewardship Fund. The department also focuses on capitalizing on emerging opportunities in the energy and mineral sectors, such as liquefied natural gas, petrochemical manufacturing, hydrogen, carbon capture utilization and storage and geothermal. This is essential to ensuring that Albertans, including First Nations, Métis and all Indigenous Albertans benefit from and participate in energy and mineral resource development through innovative energy industries, a diversified energy future and job creation.
- The Alberta Energy Regulator ensures the safe, efficient, orderly and environmentally responsible development of Alberta's energy and mineral resources. This includes allocating and conserving water resources, managing public lands and protecting the environment, while securing economic benefits for all Albertans. The Alberta Energy Regulator is funded through an industry levy and is responsible for oil, natural gas, oil sands, geothermal, minerals and coal development in Alberta.
- The Alberta Utilities Commission regulates the utilities sector, and natural gas and electricity markets to protect social, economic and environmental interests of Albertans where competitive market forces do not. Its operations are funded by Alberta rate payers through an administration fee levied on Alberta's utilities and the independent system operator.
- The Alberta Petroleum Marketing Commission is responsible for marketing the Crown's share of crude oil, natural gas and bitumen. The Alberta Petroleum Marketing Commission supports projects that economically benefit the province through expanding global energy market access and maximizing the value of the Crown's resources under its purview.
- The Balancing Pool was established to support a fair, efficient and openly competitive electricity market in Alberta by performing the legislated duties and responsibilities set out in its mandate.
- The Canadian Energy Centre responds to misinformation about Canadian oil and natural gas, conducts research, creates original content to elevate the general understanding of Canada's energy sector to centralize and analyse data that targets investors, researchers and policy makers.

A more detailed description of the Ministry of Energy and its programs and initiatives can be found at: www.alberta.ca/energy.aspx.

The Ministry of Energy continues to review programs to ensure Albertans receive efficient and client-focused services from their government. As part of this ongoing review, the ministry is committed to protecting and supporting Albertans and job creators by reducing red tape by one-third by 2023, modernizing regulations, eliminating unnecessary regulatory requirements, and reducing administrative burden through more efficient processes including digital solutions.

Ministry business plans should be considered in conjunction with all budget documents - including the Fiscal Plan, Government Strategic Plan, and Estimates - which work together to provide a complete overview of government's commitment to responsible fiscal management.

Business Plan – Core

Outcome 1

Albertans benefit from economic recovery through investment in responsible energy and mineral development and access to global markets

Key Objectives

- 1.1 Support the competitiveness of Alberta’s energy industry by maximizing and protecting its energy resource sector, while enabling and accelerating opportunities in emerging resources:
- reducing red tape to Alberta’s energy sector, while streamlining legislative requirements and regulatory processes;
 - continuing to invest in environmental stewardship through site rehabilitation;
 - advocating and supporting expanded pipeline takeaway capacity and access to new markets for Alberta’s energy resources and products;
 - continuing to implement the natural gas vision and strategy, including opportunities in liquefied natural gas, investments in petrochemical manufacturing, creating conditions for deployment of hydrogen across the provincial economy, and development of the circular plastics economy; and
 - continuing to create a competitive regulatory environment that encourages the development of natural gas, hydrogen, geothermal, minerals and advancing the development of carbon capture, utilization and storage to leverage Alberta’s natural advantages.
- 1.2 Enhance Alberta’s investment climate through measures to improve the province’s standing with investors, including:
- enabling a competitive and an adaptive electricity system for Albertans to support job creation, attract investment and support the adoption of lower-carbon energy in the province;
 - reinforcing Alberta’s long-standing commitment to responsible and innovative energy and mineral resource development and communicating the province’s energy and mineral industry performance; and
 - working with the Ministry of Indigenous Relations, First Nations, Metis Settlements, other Métis communities, and Indigenous organizations to support Indigenous participation and partnerships in the natural resource and energy economy.

Initiatives Supporting Key Objectives

- Department policy activities have an allocation of \$35 million in 2022-23.
- The Site Rehabilitation Program has an allocation of \$297 million in 2022-23.
- Department operational royalty and tenure activities have an allocation of \$17.2 million in 2022-23.

Performance Metrics

1.a Performance Measure: Alberta oil sands supply share of global oil consumption

Year-over-year growth in Alberta’s oil sands supply share reflects its increasing importance in the global energy mix. This measure integrates the many factors and nuances in Alberta’s fiscal regime, project economics, competing global investment opportunities, market access and dynamics at all levels.

In 2020, Alberta’s oil sands supply share of global oil consumption was 3.3 per cent.

Targets	2022-23	3.5%	2023-24	3.6%	2024-25	3.7%
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1.b Performance Indicator: Alberta Production*

	2017	2018	2019	2020
Crude oil and equivalent (millions of barrels/day)	3.4	3.7	3.8	3.6
Marketable natural gas (billion cubic feet/day)	10.4	10.4	9.9	9.4

1.c Performance Indicator: Alberta Investment (2020 results are preliminary actual)

	2017	2018	2019	2020
Upstream (Cdn\$ billions)	29.4	28.6	25.1	16.6
Downstream (Cdn\$ billions)	0.9	1.9	2.4	1.6

Note: *The source of the indicator has been changed from the Canada Energy Regulator to the Alberta Energy Regulator; all results for 2017-2019 for both portions of the indicator have been retroactively revised due to the source change.

Outcome 2

Effective, efficient stewardship and regulation of Alberta's energy and mineral resources

Key Objectives

- 2.1 Collaborate with other ministries to maintain and strengthen a balanced, sustainable approach to managing the cumulative effects of resource development, including the ongoing implementation of liability management activities.
- 2.2 Reduce red tape, and optimize regulation and oversight of:
- Alberta's energy and mineral resource sector to responsibly utilize and develop resource potential; and
 - Alberta's utilities to ensure the public interest of Alberta is protected through legislation to ensure safe, reliable, efficient and environmentally responsible development and operation of the electric and natural gas system.

Initiatives Supporting Key Objectives

- The Alberta Energy Regulator 2022-23 has an allocation of \$219 million.
- The Alberta Utilities Commission in 2022-23 has an allocation of \$31 million.
- Levies collected from industry for orphan well and large facilities decommissioning have an allocation of \$78.5 million in 2022-23.

Performance Metrics

2.a Performance Measure: Timeliness of application processing (Alberta Energy Regulator)

This measure monitors the overall efficiency of the Alberta Energy Regulator's application processing, drives internal performance, and provides certainty and transparency to the public related to Alberta Energy Regulator's turnaround targets.

98.8 per cent of routine Alberta Energy Regulator applications and 97.5 per cent of non-routine Alberta Energy Regulator applications met turnaround targets in 2020-21.

Target: Routine	2022-23	99%	2023-24	99%	2024-25	99%
Target: Non Routine	2022-23	95%	2023-24	95%	2024-25	95%

2.b Performance Measure: Timeliness of need and facility application processing (Alberta Utilities Commission)

This measure monitors the Alberta Utilities Commission's performance at meeting the legislated 180-day review timeline.

84.0 per cent of Alberta Utilities Commission needs and facilities applications were determined within 180 days in 2020.

Target	2022-23	100%	2023-24	100%	2024-25	100%
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2.c Performance Indicator: Regulatory compliance (Alberta Energy Regulator)

	2017-18	2018-19	2019-20	2020-21
Compliant Inspections	76%	76%	78%	79%

2.d Performance Indicator: Pipeline safety (Alberta Energy Regulator)

	2017	2018	2019	2020
Number of high-consequence pipeline incidents	26	24	20	16

2.e Performance Indicator: Annual wells decommissioned (Alberta Energy Regulator)

	2017	2018	2019	2020
Number of wells decommissioned	5,392	5,301	5,994	6,503
Per cent compared to inactive well population	5.7%	5.6%	6.0%	6.3%

STATEMENT OF OPERATIONS

(thousands of dollars)

	Comparable			2022-23 Estimate	2023-24 Target	2024-25 Target
	2020-21 Actual	2021-22 Budget	2021-22 Forecast			
REVENUE						
Transfers from Government of Canada	127,954	450,000	252,046	295,000	325,000	-
Freehold Mineral Rights Tax	59,818	67,000	95,000	96,000	87,000	84,000
Natural Gas and By-Products Royalty	465,162	467,000	1,722,000	1,458,000	1,151,000	959,000
Crude Oil Royalty	465,969	627,000	1,666,000	1,670,000	1,619,000	1,478,000
Bitumen Royalty	2,005,884	1,482,000	9,515,000	10,349,000	9,213,000	8,160,000
Coal Royalty	12,032	10,000	9,000	8,000	8,000	7,000
Bonuses and Sales of Crown Leases	23,731	151,000	185,000	236,000	225,000	206,000
Rentals and Fees	118,094	118,000	140,000	119,000	112,000	106,000
Energy Regulation Industry Levies and Licences	114,240	206,592	208,023	200,730	200,730	200,730
Orphan Well Abandonment Levy and Fees	65,698	74,000	74,000	78,500	74,500	74,500
Utility Regulation Industry Levies and Licences	29,971	31,377	30,377	30,306	30,318	30,318
Investment Income	440	1,017	717	725	725	725
Other Revenue	4,483	955	28,725	590	590	590
Other Premiums, Fees and Licences	2,651	1,745	1,872	1,529	1,529	1,529
Net Income Alberta Petroleum Marketing Commission	(1,854,103)	(570,159)	(124,240)	(329,295)	(223,071)	(247,381)
Net Income Balancing Pool	(112,770)	107,445	93,700	111,700	111,700	111,700
Ministry Total	1,529,254	3,224,972	13,897,220	14,325,785	12,937,021	11,172,711
Inter-Ministry Consolidations	(212)	-	-	-	-	-
Consolidated Total	1,529,042	3,224,972	13,897,220	14,325,785	12,937,021	11,172,711
EXPENSE						
Ministry Support Services	5,373	7,216	7,216	7,170	7,170	7,170
Resource Development and Management	58,687	79,065	66,065	78,791	78,779	78,779
Cost of Selling Oil	46,308	72,000	135,000	144,000	147,000	147,000
Climate Change	20,598	32,414	27,614	33,787	31,493	31,493
Market Access	442,530	976,000	925,000	-	-	-
Carbon Capture and Storage	126,575	58,934	43,501	58,914	58,914	58,914
Energy Regulation	203,753	208,269	241,490	219,015	218,560	222,081
Orphan Well Abandonment	65,698	74,000	74,000	78,500	74,500	74,500
Utilities Regulation	30,479	31,477	31,477	30,671	30,683	30,683
Economic Recovery Support	129,640	477,350	254,396	297,200	461,000	136,000
Ministry Total	1,129,641	2,016,725	1,805,759	948,048	1,108,099	786,620
Inter-Ministry Consolidations	(442)	-	-	-	-	-
Consolidated Total	1,129,199	2,016,725	1,805,759	948,048	1,108,099	786,620
Net Operating Result	399,843	1,208,247	12,091,461	13,377,737	11,828,922	10,386,091
CAPITAL INVESTMENT						
Ministry Support Services	-	500	500	500	500	500
Energy Regulation	13,697	14,500	14,011	14,500	14,500	14,500
Utilities Regulation	288	2,000	1,000	1,500	1,500	1,500
Consolidated Total	13,985	17,000	15,511	16,500	16,500	16,500

Environment and Parks

Business Plan 2022-25

Ministry Fact Sheet – Mandate and Structure

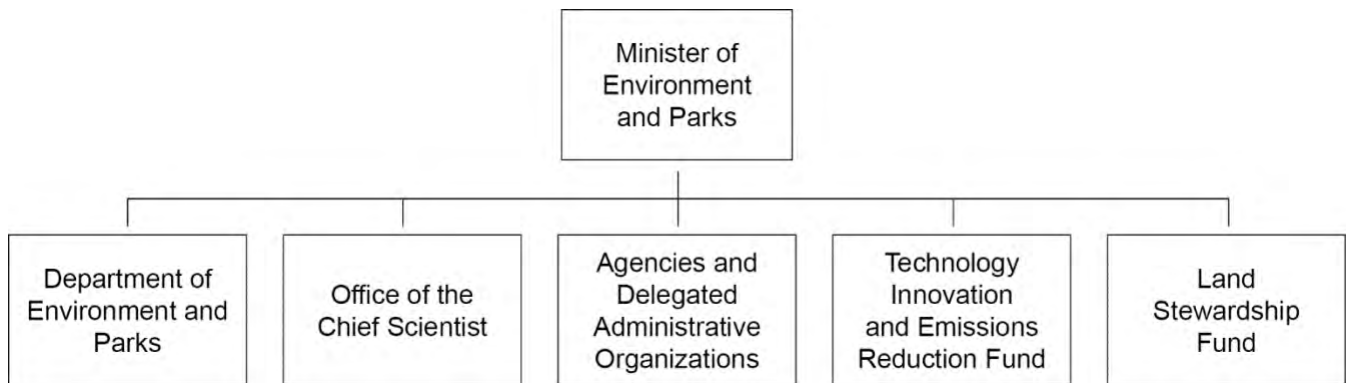
The Ministry of Environment and Parks represents the interests of Albertans in delivering balanced, common-sense and results-based stewardship of Alberta’s environment while enabling sustainable resource development for social and economic well-being.

Environment and ecosystem health and integrity are indispensable to the well-being of Albertans. Achieving this requires the ministry to leverage effective consultation, engagement, collaboration and partnerships to implement regional and sub-regional land use plans, environmental frameworks, and complementary strategies. The ministry promotes scientific excellence and integrity using an evidence-based approach, inclusive of Indigenous knowledge, citizen science and community-based monitoring and a credible provincial environmental science program to inform quality decision making. Consultation and strong science informs relevant, efficient and environmentally focused legislation, regulation, standards and policy, including a significant regulatory transformation. Red tape reduction efforts remove unnecessary burdens for Albertans while balancing environmental and economic outcomes.

The ministry supports Alberta’s sustainable economic development, including job creation opportunities that deliver the economic well-being and quality of life Albertans desire, within environmental capacity. The ministry reduces unnecessary red tape and administrative, regulatory and process burdens while concurrently working to balance interrelated environmental, economic, and social needs through initiatives including delivery of Alberta’s Crown land vision and the Regulatory Transformation Project. Alberta, a resource-based economy that contributes significantly to Canada’s economic well-being, will continue to consult with stakeholders and take considered actions to mitigate greenhouse gas emissions by working collaboratively with industrial emitters and investing in innovation and the practical application of technology.

The ministry focuses on the well-being and safety of Albertans and visitors where they live, work and play in Alberta’s outdoors. Alberta’s natural environments offer educational and recreational experiences that positively contribute to public well-being and a diversified economy through sustainable recreation and tourism opportunities. Opportunities are provided to Albertans and visitors to explore natural landscapes, engage in nature-based experiences or outdoor recreational activities, and learn about Alberta’s natural heritage through Alberta’s Crown lands, including parks, public lands and protected areas. The ministry works with Albertans, Indigenous communities and stakeholders to integrate environmental conservation and stewardship with recreational access while protecting Treaty rights. Work is also done collaboratively with other ministries and agencies, communities and municipalities to protect Albertans from the adverse effects of environmental conditions and events, maintain access to safe drinking water and maintain government owned or operated dams and related water infrastructure. In collaboration with communities and municipalities the ministry responds to environmental emergencies and strengthens environmental resilience and adaptation through infrastructure changes and development of comprehensive response plans and programs.

A collaborative environmental stewardship approach to development supports achieving the balance between environmental and economic outcomes. The ministry provides environmental stewardship direction and regulates access, allocation, and use of natural resources through planning, policy, and regulatory assurance. Balancing environmental, economic and social aspects to attain desired outcomes creates inherent complexity and exposure to other risk drivers of competing mandates, system governance and the need for strong leadership and coordination increases. Competing mandates occur within our ministry and with other ministries and impacts decision making. Strong system governance is key, as timely decisions by appropriate authorities are foundational; if strong governance is lacking conflicting actions are inevitable. Strong leadership, coordination and collaboration between the ministry, partner agencies and stakeholders, are key to ensuring effective implementation and the realization of positive outcomes. Addressing these drivers effectively will reduce risk and enhance successful implementation.



The Office of the Chief Scientist provides Albertans and the ministry with expert knowledge, research and advice in environmental science. The ministry leads the delivery of the Technology Innovation and Emissions Reduction Fund, Alberta’s approach to reducing emissions from large industrial emitters and keeping industry competitive. Within the department’s budget, funding is provided for the Land Use Secretariat and the Integrated Resource Management Secretariat. Both are situated within Environment and Parks and provide additional processes for cross-ministry integration and collaboration in policy development; and in leading the development, review and amendment of regional, and sub-regional and issue-specific land use plans. The ministry also administers the Land Stewardship Fund to maintain large tracts of native landscapes, conserve connecting corridors for biodiversity, and sustain disconnected pockets of native habitats within fragmented landscapes. The ministry is supported by over 20 public agencies and delegated administrative organizations (DAOs) that conduct work on behalf of or provide advice to the government. Information on these public agencies and DAOs is available at www.alberta.ca/public-agency-list.cfm.

A more detailed description of Environment and Parks and its programs and initiatives can be found at www.alberta.ca/environment-and-parks.aspx

The Ministry of Environment and Park continues to review programs to ensure Albertans receive efficient and client focused services from their government. As part of this ongoing review, the ministry is committed to protecting and supporting Albertans and job creators by reducing red tape by one-third by 2023, modernizing regulations, eliminating unnecessary regulatory requirements, and reducing administrative burden through more efficient processes including digital solutions.

Ministry business plans should be considered in conjunction with all budget documents - including the Fiscal Plan, Government Strategic Plan, and Estimates - which work together to provide a complete overview of government’s commitment to responsible fiscal management and economic development anchored on sustainability and maintenance of environmental outcomes.

Business Plan – Core

Outcome 1

Environment and ecosystem health and integrity support Albertans' well-being

Key Objectives

- 1.1 Effectively balance environmental, economic and social concerns through Crown land management modernization, integrated policy development and collaborative and integrated regional, sub-regional environmental and parks management planning.
- 1.2 Support environmental resource stewardship through proactive public and stakeholder engagement and targeted strategies and frameworks including Alberta's Clean Air Strategy, Water for Life Strategy, efficient regulated waste and recycling programs plus supporting a natural gas strategy.
- 1.3 Using an Environmental, Social and Governance approach and partnerships deliver effective ambient environmental condition monitoring, evaluation and reporting to support resource stewardship.
- 1.4 Update environmental legislation, regulation and processes to address current and emerging issues, considering red tape reduction while maintaining robust environmental standards and safety.
- 1.5 Advance environmental issues work with Indigenous communities and organizations to develop long-term, trust-based relationships.

Initiatives Supporting Key Objectives

- \$15.7 million allocated for caribou recovery planning and actions in 2022-23.
- \$9.8 million is allocated to land-use planning and stewardship tools in 2022-23.
- \$72.9 million in combined operating and capital is allocated in 2022-23 for environmental science and monitoring, and provision of credible and objective information.

Performance Metrics

- 1.a **Performance Measure: under development**

Outcome 2

Sustainable economic development is achieved within environmental capacity

Key Objectives

- 2.1 Complete the integrated regulatory assurance system transformation to enhance Alberta's environmental approval and compliance processes while reducing the administrative, regulatory and process burdens.
- 2.2 Develop and implement a coherent climate economic framework including the Technology Innovation and Emissions Reduction (TIER) system to mitigate and adapt to the effects of climate change.
- 2.3 Provincial policy encourages and increases the use of development credits and conservation offsets.
- 2.4 Ensure all major environmental protection proposals undergo social-economic impact assessments to support the appropriate balance between economic growth and environmental protection.
- 2.5 Address reclamation and remediation responsibilities with improved contaminated site management, liability management policies, reclamation security payment options and broader land reclamation outcomes policy work.
- 2.6 Manage sustainable economic development and environmental outcomes through land planning initiatives.

Initiatives Supporting Key Objectives

- In 2022-23, \$136.7 million derived from TIER system is allocated to Environment and Parks to support investments in innovation and technology in Alberta.
- The Digital Regulatory Assurance System build continues in 2022-23 with \$8.2 million allocated.

Performance Metrics

2.a Performance Measure: Percentage of provincially priced greenhouse gas emissions.

Pricing of greenhouse gas emissions through provincial regulation furthers responsible and sustainable economic development in Alberta by providing a financial incentive to lower greenhouse gas emissions that contribute to climate change. Last actuals (2019) were 51 per cent.

Targets	2022-23	58%	2023-24	58%	2024-25	58%
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Outcome 3

Albertans and visitors have enjoyable and safe experiences where they live, work and play in Alberta’s outdoors

Key Objectives

- 3.1 Improve recreational access with integrated Crown land modernization management, the *Alberta Trails Act* and the Crown Land Vision implementation plus a sustainable recreation funding framework and partnerships.
- 3.2 Enhance angling and hunting opportunities through effective fish and wildlife program management.
- 3.3 Effectively work to mitigate the adverse effects of flood and drought; and manage water supply through government owned or operated water management and monitoring infrastructure.
- 3.4 Update the approach to managing invasive species and their impacts.

Initiatives Supporting Key Objectives

- \$15.4 million is allocated to Crown land environmental enforcement in 2022-23.
- \$3.6 million is allocated to effectively address environmental issues during emergency response including expanding external emergency management agencies, partners and industry relationships and partnerships.
- \$50.8 million in operating and capital funding is allocated in 2022-23 for capital programs to refurbish and enhance outdoor recreational opportunities, natural features and buildings on Crown lands.
- \$42.5 million is allocated to improve angling opportunities, the provincial fish stocking program in 2022-23.
- \$42.2 million is allocated to water management infrastructure operations in 2022-23.
- \$48.5 million is allocated to flood mitigation and resilience in combined operating and capital funding in 2022-23.

Performance Metrics

3.a Performance Measure: Percentage of water management infrastructure in good, fair and poor status.

Maintaining provincially owned water management infrastructure contributes to water supply and mitigates adverse impacts of flood and drought. Targets reflect maximum acceptable limits. Last actuals (2020-21) were 78.5 per cent good, 16.7 per cent fair and 4.8 per cent poor.

Targets	2022-23	2023-24	2024-25
Fair	≤20.0%	≤20.0%	≤20.0%
Poor	≤5.0%	≤5.0%	≤5.0%

STATEMENT OF OPERATIONS

(thousands of dollars)

	Comparable			2022-23 Estimate	2023-24 Target	2024-25 Target
	2020-21 Actual	2021-22 Budget	2021-22 Forecast			
REVENUE						
Transfers of Assets or Liabilities from Related Parties	52,521	29,132	29,132	15,032	38,032	34,332
Transfers from Government of Canada	2,484	91,256	77,127	84,378	36,598	15,496
Investment Income	4,668	1,687	895	913	928	943
Premiums, Fees and Licences	133,566	142,477	147,220	153,459	145,769	145,729
Technology Innovation and Emissions Reduction Fund	458,798	352,000	514,000	420,000	464,000	410,000
Other Revenue	65,734	90,872	79,457	74,723	48,626	48,478
Ministry Total	717,771	707,424	847,831	748,505	733,953	654,978
Inter-Ministry Consolidations	(61,615)	(40,996)	(40,996)	(26,896)	(49,896)	(46,196)
Consolidated Total	656,156	666,428	806,835	721,609	684,057	608,782
EXPENSE						
Ministry Support Services	28,538	22,488	22,488	22,165	22,165	22,165
Air	14,072	18,984	19,378	18,852	18,852	18,852
Land	78,721	85,488	90,018	89,158	82,108	81,558
Water	157,228	145,502	131,558	144,097	112,516	105,766
Fish and Wildlife	57,501	54,789	49,417	49,280	73,100	63,600
Integrated Planning	32,507	30,093	30,093	30,268	30,009	29,971
Parks	90,328	112,157	121,751	120,340	126,110	119,610
Land Use Secretariat	1,467	5,133	5,133	5,124	5,124	5,124
Science and Monitoring	56,442	73,085	72,185	72,975	47,975	47,975
Emissions Management	418,440	107,126	180,830	137,541	133,741	184,050
Quasi-Judicial Bodies	36,337	6,998	26,698	6,992	6,992	6,992
2013 Alberta Flooding	374	42	42	-	-	-
Ministry Total	971,955	661,885	749,591	696,792	658,692	685,663
Inter-Ministry Consolidations	(26,742)	(13,209)	(13,209)	(13,209)	(13,209)	(13,209)
Consolidated Total	945,213	648,676	736,382	683,583	645,483	672,454
Net Operating Result	(289,057)	17,752	70,453	38,026	38,574	(63,672)
CAPITAL INVESTMENT						
Ministry Support Services	76	425	855	425	425	425
Air	296	950	-	1,306	-	-
Land	786	9,631	4,563	13,202	13,102	9,602
Water	31,964	36,811	38,625	21,032	40,532	34,332
Fish and Wildlife	24,973	31,397	5,838	31,443	13,869	1,337
Integrated Planning	469	-	-	-	-	-
Parks	44,084	67,382	57,239	38,515	39,875	33,315
Science and Monitoring	1,679	2,300	3,583	3,000	1,600	1,600
Quasi-Judicial Bodies	11	17	17	17	17	17
Ministry Total	104,338	148,913	110,720	108,940	109,420	80,628
Inter-Ministry Consolidations	(52,520)	(29,132)	(29,132)	(15,032)	(38,032)	(34,332)
Consolidated Total	51,818	119,781	81,588	93,908	71,388	46,296

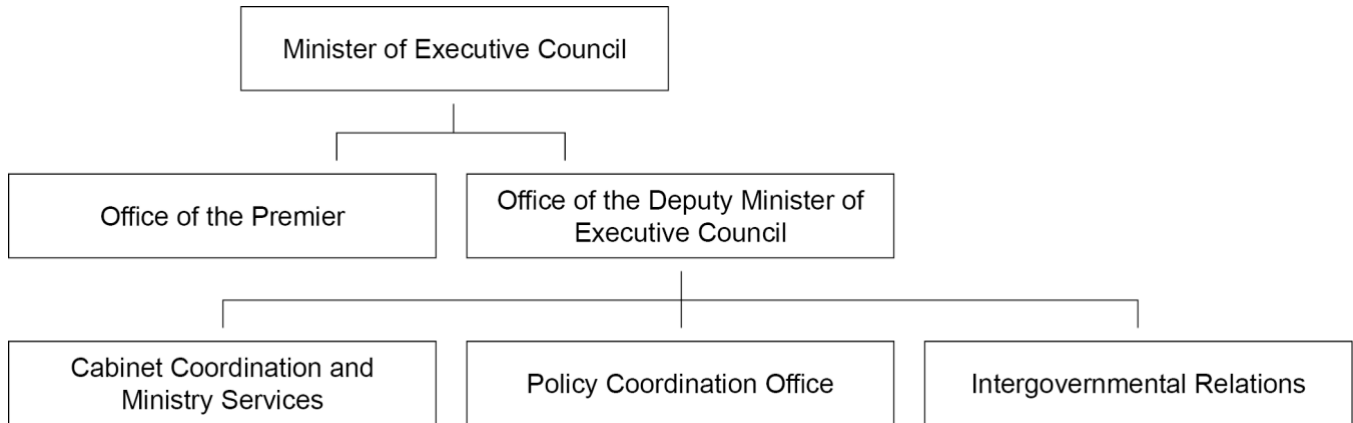
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Executive Council

Business Plan 2022-25

Ministry Fact Sheet – Mandate and Structure

The ministry consists of the Department of Executive Council. Executive Council supports the Premier and Cabinet with strategic planning, coordinated policy development, informed decision-making and interactions with other governments within Canada to advance Alberta’s priorities and agenda.



- Cabinet Coordination and Ministry Services provides organizational and administrative support to Cabinet and Cabinet committees, leads corporate planning and reporting for the ministry and supports state, official, working, and private visits to Alberta.
- The Policy Coordination Office works with all ministries to support the development of policy options that align with the government’s agenda and coordinates the review and approval of government regulations.
- Intergovernmental Relations (IGR) works with all ministries to ensure a coordinated and consistent approach to intergovernmental relations and approves all of Alberta’s intergovernmental agreements. IGR supports the Premier’s intergovernmental agenda, missions and meetings.
- The Environmental, Social and Governance (ESG) Secretariat promotes Alberta's commitment to, and position as, an ESG leader to investors in North America and abroad, bringing new investment to Alberta’s major industry sectors.

A more detailed description of Executive Council and its programs and initiatives can be found at:

<https://www.alberta.ca/executive-council.aspx>

The Ministry of Executive Council continues to review programs to ensure Albertans receive efficient and client-focused services from their government. As part of this ongoing review, the ministry is committed to protecting and supporting Albertans and job creators by reducing red tape by one-third by 2023, modernizing regulations, eliminating unnecessary regulatory requirements, and reducing administrative burden through more efficient processes including digital solutions.

Ministry business plans should be considered in conjunction with all budget documents - including the Fiscal Plan, Government Strategic Plan, and Estimates - which work together to provide a complete overview of government’s commitment to responsible fiscal management.

Business Plan – Core

Outcome 1

Government’s agenda is implemented effectively in coordination with ministries

Key Objectives

- 1.1 Provide advice and support to ministries to align policy and legislative proposals. Assist government to implement public policies, programs and services.
- 1.2 Provide advice and information to the Premier and Cabinet to support informed decision-making.

Outcome 2

Alberta’s priorities are advanced across Canada and internationally

Key Objectives

- 2.1 Build and maintain strong relationships with federal, provincial and territorial governments, advocating for Alberta’s interests on issues of importance to Albertans.
- 2.2 Collaborate with other ministries to define intergovernmental strategies that ensure a coordinated and consistent approach to policies as they relate to other jurisdictions within Canada.
- 2.3 Collaborate with other ministries on timely and consistent reviews and approvals of intergovernmental agreements.
- 2.4 Collaborate with other ministries and jurisdictions to reduce red tape and barriers to internal trade. This includes reviewing Alberta’s exceptions under its trade agreements to reduce red tape wherever possible and working with other governments through the Regulatory Reconciliation and Cooperation Table to reconcile existing regulatory measures that act as a barrier to trade, and cooperate to align new regulatory measures.
- 2.5 Promote the free flow of goods, services and labour mobility across Canada.
- 2.6 Coordinate Environmental, Social, and Governance (ESG)-related engagement activities across the Government of Alberta to showcase Alberta as an ESG leader, in order to increase capital and talent flows to Alberta.
- 2.7 Lead the planning and implementation of key visits by foreign heads of state and government, ambassadors and high commissioners to Canada, consuls general with jurisdiction for Alberta, ministers of foreign national governments and governors of sub-national jurisdictions officially twinned with Alberta, to Alberta. These visits provide an opportunity to develop new markets while showcasing the province.

Performance Metrics

1.a Performance Measure: Satisfaction of ministries with the services they receive from Executive Council

Executive Council works closely with ministries to prepare proposals for Cabinet and Cabinet Committees. The satisfaction of client ministries reflects the quality of service provided by Executive Council. Client satisfaction is measured through the use of a survey, and in 2020-21, the result for this measure was 87 per cent.

Targets	2022-23	85%	2023-24	85%	2024-25	85%
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1.b Performance Measure: Satisfaction of ministries that the advice and support from Executive Council assists the ministries in advancing the policy and operational mandates of the government

Executive Council works closely with ministries to prepare proposals for Cabinet and Cabinet committees. The satisfaction of client ministries reflects the quality of service provided by Executive Council. Client satisfaction is measured through the use of a survey, and in 2020-21, the result for this measure was 77 per cent.

Targets	2022-23	85%	2023-24	85%	2024-25	85%
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*Note: Performance metric 1.b. now replaces 1.c from the 2020-23 Business Plan. Performance measure 1.b previously measured visits to the policy development and coordination website. This performance measure was removed in the 2020-21 Executive Council Annual Report to reflect a shift to a stronger client-focused operational model (as opposed to website visits).

2.a Performance Measure: Satisfaction of ministries with the services they receive from Executive Council to advance Alberta’s interests within Canada

Intergovernmental Relations work with ministries to advance the Premier’s intergovernmental agenda. The satisfaction of client ministries reflects the quality of service provided by Executive Council. Client satisfaction is measured through the use of a survey, and in 2020-21, the result for this measure was 97 per cent.

Targets	2022-23	90%	2023-24	90%	2024-25	90%
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2.b Performance Measure: Percentage of intergovernmental agreements reviewed within the designated two-week timeframe

Intergovernmental Relations is responsible for reviewing and approving all intergovernmental agreements. Timely responses to ministries is a critical service standard. Responsiveness is measured through the use of a survey, and 2020-21, the result for this measure was 100 per cent.

Targets	2022-23	100%	2023-24	100%	2024-25	100%
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2.c Performance Indicator: Number of intergovernmental meetings (multilateral and bilateral) supported

	2016-17	2017-18	2018-19	2019-20	2020-21
Number of intergovernmental meetings (multilateral and bilateral) supported	187	183	110	94	411

2d. Performance Indicator*: Percentage of ministries utilizing the ESG Secretariat for data and narrative that showcases Alberta’s performance and ambition across the full spectrum of ESG.

The utilization of ESG data and narrative by departments ensures consistency in a compelling and unified message, and utilization will be measured by direct engagements on key initiatives.

Targets	2022-23	75%	2023-24	85%	2024-25	100%
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* Indicator is new as the ESG secretariat was newly established as a division of Executive Council in 2021.

STATEMENT OF OPERATIONS

(thousands of dollars)

	Comparable			2022-23 Estimate	2023-24 Target	2024-25 Target
	2020-21 Actual	2021-22 Budget	2021-22 Forecast			
REVENUE						
Other Revenue	2	8	8	8	8	8
Consolidated Total	2	8	8	8	8	8
EXPENSE						
Office of the Premier / Executive Council	11,895	12,701	12,701	12,936	13,052	13,347
Intergovernmental Relations	2,630	5,554	5,054	5,744	5,788	5,906
Ministry Total	14,525	18,255	17,755	18,680	18,840	19,253
Inter-Ministry Consolidations	(1)	-	-	-	-	-
Consolidated Total	14,524	18,255	17,755	18,680	18,840	19,253
Net Operating Result	(14,522)	(18,247)	(17,747)	(18,672)	(18,832)	(19,245)
CAPITAL INVESTMENT						
Office of the Premier / Executive Council	-	25	25	25	25	25
Consolidated Total	-	25	25	25	25	25

Health

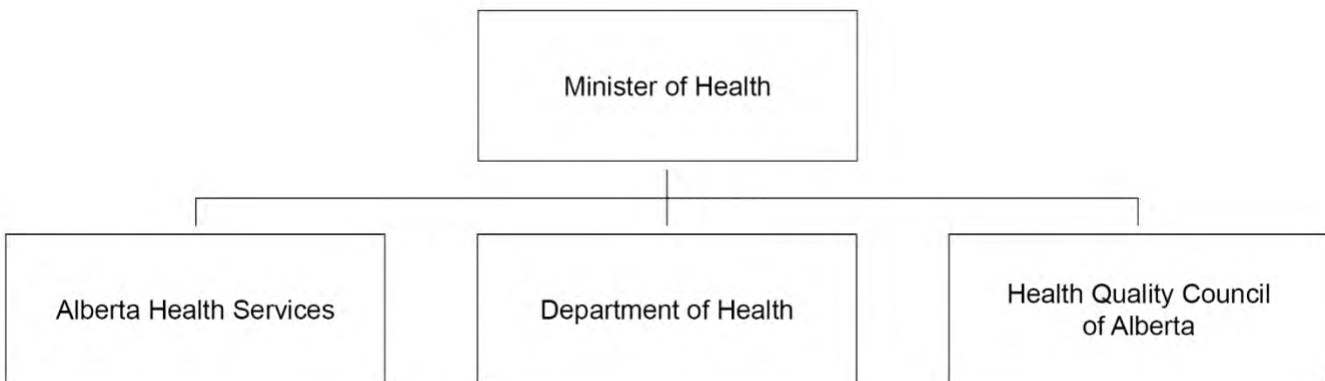
Business Plan 2022-25

Ministry Fact Sheet – Mandate and Structure

The Ministry of Health is working towards building a more resilient and sustainable health care system that can respond to future pandemics and other system-wide health challenges, while improving health outcomes and maintaining fiscal responsibility. The ministry supports Albertans’ health and well-being throughout their lives by protecting public health and promoting wellness; coordinating and delivering safe, person-centred, quality health services; leading a coordinated response to the COVID-19 pandemic and to other communicable disease outbreaks, and public health emergencies and concerns; planning capital infrastructure; supporting innovative information management and technologies; regulating health care; and, funding the health system.

The Minister of Health is supported by the Associate Minister of Mental Health and Addictions. The ministry consists of the Department of Health, Alberta Health Services, and the Health Quality Council of Alberta.

The Ministry of Health relies on collaboration with a range of health professionals; business partners and organizations in the health and social sectors; academic and research institutions; First Nations, Metis Settlements, and Métis Nation of Alberta; and, other government jurisdictions in delivering health services and in maintaining and improving Alberta’s health system overall.



The Department of Health establishes the Government of Alberta’s strategic direction for health, including: advising government on health policy, legislation and standards, and public health concerns; monitoring and reporting health system performance; setting policies and priorities for the electronic/digital health environment; and, providing oversight and ensuring accountability across the health system.

Alberta Health Services (AHS) is the provincial health authority responsible for delivering a substantial portion of healthcare services across the province. AHS’ 10-year vision supports a more integrated healthcare delivery system that maintains high standards of quality and safety for Albertans. AHS’ programs and services reflect key ministry priorities including: increasing vaccination rates particularly for COVID-19, influenza, and vaccine preventable illnesses in children; increasing health system capacity; and, preparing to respond to possible future waves of COVID-19. Working with the Department of Health, other government agencies and external stakeholders, AHS is focusing on clearing the backlog of postponed surgeries; improving the continuing care system; implementing a recovery-oriented addiction and mental health system; improving access to health services, including virtual options, for underserved populations; and, streamlining policies and forms to reduce red tape in the health system.

The Health Quality Council of Alberta (HQCA) is a legislated council that works collaboratively with health system partners to promote and improve patient safety, person-centred care and health service quality on a provincewide basis. HQCA engages with Albertans and health system partners on a variety of topics and initiatives to inform health system improvements.

Alberta's Health Advocate and Mental Health Patient Advocate also report to the Minister. The advocates support Albertans in navigating the health system and accessing the appropriate resolution services to address health care concerns, including those specific to the *Alberta Health Act*, *Mental Health Act*, and seniors, their families and service providers.

Ministry policies, programs and initiatives for wellness, disease and injury prevention, early intervention, and managing chronic health conditions, support Albertans in optimizing their health. Government and community partners continue to expand access to a recovery-oriented network of community-based services and supports to achieve improved health and quality of life for those living with or at risk of addiction problems or mental health issues.

The ministry works with Primary Care Networks, health profession regulatory colleges, and operators of chartered surgical facilities, continuing care facilities and addiction and mental health facilities to maintain high standards of care, support timely and appropriate access to services, and ensure a health workforce that serves the health needs of Albertans provincewide. The ministry enables health care professionals to work within collaborative team environments to their full scope of practice and works with regulatory colleges to expand scopes of practice to meet patient needs in the context of an evolving health system. The ministry also collaborates with stakeholders on fiscally sustainable compensation models for health providers, which support quality of care and collaborative practice, whether health care and advice is delivered virtually or in person.

Protecting, monitoring, and evolving information technology systems across Alberta's health system enables health care providers in AHS and the community to share information efficiently and securely; allows Albertans to access their own health information and other resources online through Alberta's MyHealth Records portal; and, enables collaboration among health system partners in academia, industry and clinicians to support research and innovation.

The ministry measures, monitors, evaluates and reports health system performance to support accountability for results and compliance with legislation and health care standards. Health system and population health statistics and information gathered through public engagement (including input from patients, their family members and caregivers), together with robust analysis, support evidence-based policy decisions to drive improvements in health care quality, safety, and efficient ministry operations.

The Department of Health administers financial operations in accordance with the government's financial legislation, including administration of the Alberta Health Care Insurance Plan (AHCIP). The AHCIP, in accordance with the *Canada Health Act*, provides publicly funded basic health services and publicly funded hospital services to eligible residents of Alberta. Details of the plan, including eligibility for a personal health care card and the services covered by the AHCIP, are available online at www.alberta.ca/ahcip.aspx. Ongoing digital modernization initiatives support administration of the AHCIP.

A more detailed description of the Ministry of Health and its programs and initiatives can be found online at www.health.alberta.ca.

The Ministry of Health continues to review programs to ensure Albertans receive efficient and client-focused services from their government. As part of this ongoing review, the ministry is committed to protecting and supporting Albertans and job creators by reducing red tape by one-third by 2023, modernizing regulations, eliminating unnecessary regulatory requirements, and reducing administrative burden through more efficient processes including digital solutions.

Ministry business plans should be considered in conjunction with all budget documents - including the Fiscal Plan, Government Strategic Plan, and Estimates - which work together to provide a complete overview of government's commitment to responsible fiscal management.

Business Plan – Core

Outcome 1

An effective, accessible and coordinated health care system built around the needs of individuals, families, caregivers and communities, and supported by competent, accountable health professionals and secure digital information systems

Key Objectives

- 1.1 Increase health system capacity and reduce wait times, particularly for publicly funded surgical procedures and diagnostic MRI and CT scans, emergency medical services, and intensive care units.
- 1.2 Modernize Alberta’s continuing care system, based on Alberta’s facility-based continuing care and palliative and end-of-life care reviews, to improve continuing care services for Albertans living with disabilities and chronic conditions (including people living with dementia).
- 1.3 Use digital technology to enable new models of care and reduce manual and paper-based processes.
- 1.4 Ensure processes for resolving patient concerns are effective, streamlined, and consistent across the province.

Initiatives Supporting Key Objectives

- In *Budget 2022*, \$100 million per year is allocated to provide additional health care capacity on a permanent basis, including adding Intensive Care Unit (ICU) beds, under the Health System Capacity Action Plan.
- In 2022-23, \$603 million is budgeted for Emergency Medical Services (EMS), with new funding to address capacity needs and other pressures in this system as a new provincial EMS service plan is developed.

Performance Metrics

1.a Performance Indicator: Percentage of surgical procedures that met national wait time benchmarks

This indicator is used to monitor effective, accessible care for three common surgical procedures. The benchmarks reflect clinically appropriate wait times (in days), based on scientific evidence.

	2016-17	2017-18	2018-19	2019-20	2020-21
Hip replacement benchmark (182 days)	80.2%	70.5%	68.5%	65.5%	51.6%
Knee replacement benchmark (182 days)	75.2%	64.6%	65.0%	61.5%	43.3%
Cataract surgery benchmark (112 days)	56.8%	53.3%	48.2%	45.1%	44.5%

Outcome 2

A modernized, safe, person-centred, high quality and resilient health system that provides the most effective care now and in the future for each tax dollar spent

Key Objectives

- 2.1 Continue to implement strategies to bring Alberta’s health spending and health outcomes more in line with comparator provinces and national norms, including implementation of AHS review recommendations and working with the Alberta Medical Association to reach a fiscally sustainable agreement.
- 2.2 Increase regulations and oversight to improve safety, while reducing red tape within the health system by restructuring and modernizing health legislation, streamlining processes, and reducing duplication.
- 2.3 Improve measuring, monitoring and reporting of health system performance to drive health care improvements.

Initiatives Supporting Key Objectives

- In 2022-23, over \$1.2 billion is allocated to protect quality health care through investments in new and existing health facilities, medical equipment, technology and information systems across the province.

Performance Metrics

2.a Performance Measure: Sustainable operating spending growth (operating spending relative to Alberta population growth plus CPI¹)

This measure reflects the fiscal sustainability and efficiency of the health system to ensure value for tax dollars spent. Achieving the target of keeping the annual rate of growth in health operating expense below the combined rate of growth of population plus inflation is expected to bring Alberta’s health spending more in line with comparator provinces. Operating expenditures (excluding COVID-19 costs) decreased by 2.8 per cent in 2020-21 when compared to 2019-20, reflecting the effect of the pandemic on regular health system operations.

	2022-23	2023-24	2024-25
Target²	2.4%	2.7%	2.7%
Estimated Population Growth (POP)	1.5%	1.6%	1.6%
Forecasted Consumer Price Index (CPI)	2.9%	2.3%	2.2%
POP + CPI	4.4%	3.9%	3.8%

¹ Consumer Price Index (CPI) is a measure of inflation. ² Annual rate of change of operating expenses (targeted below POP + CPI).

Outcome 3

The health and well-being of all Albertans is protected, supported and improved, and health inequities among population groups are reduced

Key Objectives

- 3.1 Ensure a continued, effective response to the COVID-19 pandemic by optimizing access to treatments and vaccine, and reducing vaccine hesitancy.
- 3.2 Safeguard Albertans from communicable diseases that can cause severe illness, permanent disability, or death.
- 3.3 Expand access to a range of in-person and virtual recovery-oriented addiction and mental health services.
- 3.4 Prevent injuries and chronic diseases and conditions through health and wellness promotion, and environmental and individual initiatives.
- 3.5 Improve access for underserved populations and for First Nations, Métis, and Inuit peoples to quality health services that support improved health outcomes.

Initiatives Supporting Key Objectives

- In 2022-23, \$744 million is budgeted to support population and public health initiatives to maintain and improve the health of Albertans through services promoting and protecting health, and preventing injury and disease.

Performance Metrics

3.a Performance Indicator: Percentage of mental health and addiction-related emergency department visits with no mental health service in previous two years

Continuing to expand access to services and supports in the community will provide Albertans living with, or at risk of addiction or mental health issues with options other than emergency departments to help them improve their health and quality of life.

	2016-17	2017-18	2018-19	2019-20	2020-21
Results	28.7%	27.5%	26.2%	25.9%	25.4%

STATEMENT OF OPERATIONS

(thousands of dollars)

	Comparable					
	2020-21 Actual	2021-22 Budget	2021-22 Forecast	2022-23 Estimate	2023-24 Target	2024-25 Target
REVENUE						
Internal Government Transfers	384,118	444,580	276,000	294,700	307,100	299,700
Canada Health Transfer	4,838,260	4,958,984	5,541,570	5,351,896	5,825,088	6,174,385
Transfers from Government of Canada	248,038	209,190	318,490	169,550	153,200	153,200
Investment Income	63,644	55,020	55,020	55,020	55,020	55,020
Supplementary Health Benefit Premiums	46,612	46,000	46,000	46,000	46,000	46,000
Other Premiums, Fees and Licences	420,761	524,501	446,501	491,201	529,301	545,701
Refunds of Expense	215,914	171,105	151,105	152,105	152,105	152,105
Other Revenue	374,218	418,426	412,306	416,131	416,731	418,131
Ministry Total	6,591,565	6,827,806	7,246,992	6,976,603	7,484,545	7,844,242
Inter-Ministry Consolidations	(410,249)	(475,900)	(306,800)	(325,500)	(337,900)	(330,500)
Consolidated Total	6,181,316	6,351,906	6,940,192	6,651,103	7,146,645	7,513,742
EXPENSE						
Ministry Support Services	60,141	61,585	61,585	63,080	63,080	63,080
Physician Compensation and Development	5,052,755	5,392,583	5,507,675	5,472,718	5,501,842	5,501,842
Drugs and Supplemental Health Benefits	2,334,570	2,473,386	2,431,525	2,619,777	2,697,783	2,797,107
Population and Public Health	658,568	698,285	662,200	744,011	790,663	810,663
Acute Care	3,973,809	4,058,800	4,126,874	4,172,904	4,280,695	4,451,795
Continuing Care	1,154,098	1,212,000	1,212,000	1,229,000	1,262,800	1,320,900
Emergency Medical Services	522,607	541,000	531,200	602,600	630,500	634,800
Community Care	1,503,296	1,624,500	1,601,600	1,725,400	1,756,300	1,852,700
Home Care	660,350	736,000	673,800	755,100	828,800	862,200
Diagnostic, Therapeutic and Other Patient Services	2,496,384	2,564,482	2,601,140	2,618,714	2,752,871	2,858,971
Administration	475,871	492,929	477,629	523,765	544,465	547,265
Support Services	2,234,027	2,364,000	2,263,800	2,249,900	2,345,800	2,361,700
Information Technology	686,941	814,897	791,851	828,390	788,190	751,290
Research and Education	106,753	125,579	125,579	131,479	131,879	134,879
Debt Servicing	15,349	12,000	12,000	14,000	14,000	14,000
Infrastructure Support	25,845	50,443	6,662	51,435	84,956	67,681
Cancer Research and Prevention Investment	7,632	18,150	18,150	11,300	11,300	11,300
Ministry Sub Total	21,968,996	23,240,619	23,105,270	23,813,573	24,485,924	25,042,173
COVID-19 Pandemic Response	1,497,587	-	1,795,815	10,000	-	-
Ministry Total	23,466,583	23,240,619	24,901,085	23,823,573	24,485,924	25,042,173
Inter-Ministry Consolidations	(304,469)	(236,617)	(240,109)	(238,575)	(238,505)	(238,505)
Consolidated Total	23,162,114	23,004,002	24,660,976	23,584,998	24,247,419	24,803,668
Net Operating Result	(16,980,798)	(16,652,096)	(17,720,784)	(16,933,895)	(17,100,774)	(17,289,926)
CAPITAL INVESTMENT						
Information Technology	32,189	28,230	28,230	25,276	22,230	22,230
COVID-19 Pandemic Response	45,331	-	30,000	-	-	-
Health Facilities and Equipment	1,017,680	1,187,560	1,013,071	1,219,376	1,017,821	978,175
Consolidated Total	1,095,200	1,215,790	1,071,301	1,244,652	1,040,051	1,000,405

Indigenous Relations

Business Plan 2022-25

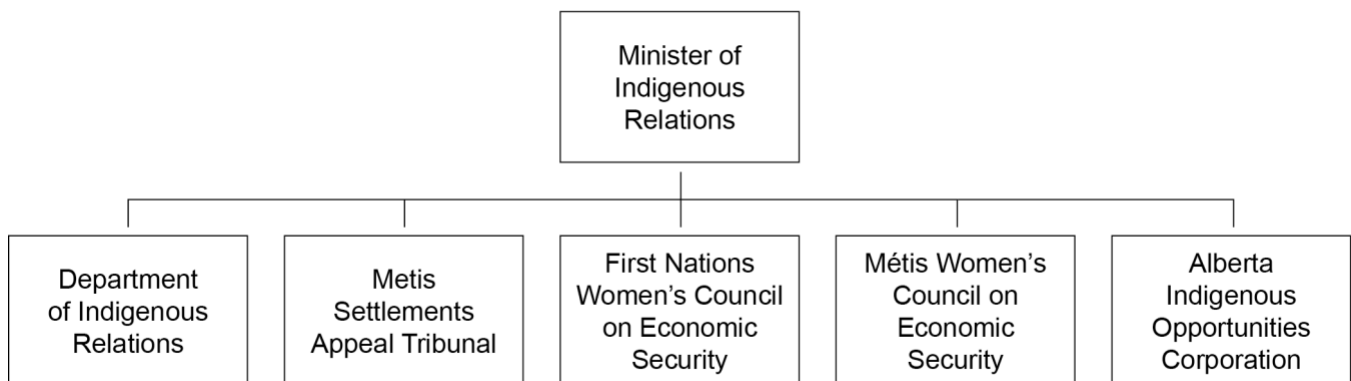
Ministry Fact Sheet – Mandate and Structure

The Ministry consists of the Department of Indigenous Relations, Metis Settlements Appeal Tribunal, First Nations and Métis Women’s Councils on Economic Security, and the Alberta Indigenous Opportunities Corporation (AIOC).

Operationally independent from the Department of Indigenous Relations, the Metis Settlements Appeal Tribunal is a quasi-judicial body that works to resolve disputes by promoting self-governance, certainty and respect within the Metis Settlements through adjudication, mediation and education. The First Nations and Métis Women’s Councils on Economic Security work to advise the minister directly on policies, programs and services to improve socio-economic outcomes and security for Indigenous women, their families and communities. The department also provides oversight to the AIOC, a Crown corporation that works to improve access to financial supports for Indigenous groups’ ownership and investment in medium to large-scale natural resource projects and related infrastructure, which will support economic prosperity and social improvements in communities for generations to come.

Indigenous Relations provides guidance, specialized knowledge, and expert advice to other Government of Alberta ministries to ensure Indigenous perspectives are heard and considered during the development, implementation and monitoring of policies, programs, services and initiatives, and supports engagement with Indigenous communities. Indigenous Relations ensures Alberta’s legal duty to consult with First Nations is met where resource development may adversely impact their Treaty rights and traditional uses of the land. Indigenous Relations also ensures that Alberta meets its consultation obligations with Metis Settlements and credibly asserted Métis communities where resource development may adversely impact the continued exercise of the harvesting and traditional use activities of their members’.

The ministry is central to facilitating cross-government collaboration on responses to Indigenous matters, policies, programs and initiatives; and advocating for on-reserve key services. Indigenous Relations also acts as a central point for government to build and maintain relationships with Indigenous governments, communities, groups, industries and organizations in the province.



The Ministry of Indigenous Relations is accountable for the following:

- leading programs, initiatives and policy development to promote security and prosperity for Indigenous Peoples; providing certainty to regulators, industry and Indigenous communities through Alberta’s consultation policy and guidelines; and upholding the honour of the Crown to fulfil the province’s legal duty to consult;
- collaborating with other provincial government ministries (e.g. Children’s Services, Education, Infrastructure, etc.) the federal government, and First Nations, in response to and negotiation of land-related claims;

- leading Alberta’s response to the *National Inquiry into Missing and Murdered Indigenous Women and Girls*, which will be informed by the Alberta Joint Working Group on Missing and Murdered Indigenous Women and Girls’ report and recommendations, to address violence against Indigenous women, girls and two spirit, lesbian, gay, bisexual, transgender, queer, questioning, intersex and asexual plus people in Alberta;
- responding to the Truth and Reconciliation Committee Calls to Action, Indigenous Relations is leading Alberta’s Residential Schools Community Research Grant program which funds Indigenous-led engagement, research and related activities associated with the documented and undocumented deaths and burials of Indigenous children at any of the historical Indian residential school sites in Alberta;
- supporting community, social and economic development efforts of First Nations through the First Nations Development Fund (FNDF), which supports projects including but not limited to housing projects, children, youth and Elder programs, cultural programs, business start-ups and expansion, and employment and training programs;
- supporting training and employment for Indigenous Peoples through the Employment Partnerships Program (EPP), which provides funds for direct training and employment supports, and fosters industry partnerships to expand availability, accessibility, and quality of Indigenous employment opportunities;
- supporting economic development efforts through the Aboriginal Business Investment Fund (ABIF), which supports projects to increase the number of Indigenous community-owned businesses, increase employment opportunities and strengthen economies of Indigenous communities;
- facilitating cross-government collaboration with other Government of Alberta ministries, municipalities, water commissions, and industry to respond to federal Indigenous initiatives, such as access to safe and clean drinking water; the Investing in Canada Infrastructure Program; disaster response and recovery, including the COVID-19 pandemic; pathfinding opportunities; and advocating for key services; and
- leading the Indigenous Learning Initiative offered to all Alberta Public Service employees to help them gain increased knowledge of, and appreciation for, Indigenous cultures and protocols, histories and worldviews. This can create a desire for further learning, respectful dialogue, positive engagement, improved relationships and ultimately reconciliation.

A more detailed description of Indigenous Relations and its programs and initiatives can be found at: alberta.ca/ministry-of-indigenous-relations.

The Ministry of Indigenous Relations continues to review programs to ensure Albertans receive efficient and client focused services from their government. As part of this ongoing review, the ministry is committed to protecting and supporting Albertans and job creators by reducing red tape by one-third by 2023, modernizing regulations, eliminating unnecessary regulatory requirements, and reducing administrative burden through more efficient processes including digital solutions.

Ministry business plans should be considered in conjunction with all budget documents - including the Fiscal Plan, Government Strategic Plan, and Estimates - which work together to provide a complete overview of government’s commitment to responsible fiscal management.

Business Plan – Core

Outcome 1

Indigenous Peoples and communities benefit from security and prosperity and Alberta maintains its legal duty to consult

Key Objectives

- 1.1 Provide oversight to the AIOC to facilitate investments by Indigenous groups in natural resource projects and related infrastructure.
- 1.2 Lead Alberta’s legal duty to consult, including advocating for a streamlined federal Aboriginal consultation process, that provides clear timelines and legal certainty for project proponents and Indigenous communities.
- 1.3 Work with other provincial government ministries, the federal government, and First Nations to resolve and negotiate land-related claims.
- 1.4 Support community, social and economic development through: funding programs; First Nations and Métis Women’s Councils on Economic Security; and implementation of actions to address the National Inquiry into Missing and Murdered Indigenous Women and Girls Final Report and violence against Indigenous women, girls and two spirit, lesbian, gay, bisexual, transgender, queer, questioning, intersex and asexual plus people

Initiatives Supporting Key Objectives

- In 2022-23, \$8.5 million is allocated to the AIOC, to support Indigenous groups seeking to make medium to large-scale investments in natural resource projects that benefit Alberta’s economy;
- The FNDF is supported by a percentage of revenues from government-owned slot machines operating in First Nations casinos in Alberta, projected to be \$113 million in 2022-23, to support community, social and economic development opportunities;
- The EPP and ABIF will invest \$4.5 million and \$5 million respectively in employment, training, and business development opportunities; and
- The Indigenous Consultation Capacity Program is \$6 million, to assist Indigenous communities to participate in consultation related to resource development and land management activities.

Performance Metrics

1.a Performance Measure: Number of Indigenous employment initiatives

This measure supports Indigenous Peoples, communities and organizations to fully participate in Alberta’s economy. The target of 25 for the next three years is on par with 25 participants in 2021-22.

Targets	2022-23	25	2023-24	25	2024-25	25
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Outcome 2

Indigenous perspectives and Alberta’s interests with its cross-government and industry partners are heard and included in Government of Alberta policies, programs, initiatives and services

Key Objectives

- 2.1 Support Alberta’s economic recovery by maintaining one-third reduction of red tape through active monitoring, while supporting Indigenous participation.
- 2.2 Collaborate with other provincial government ministries to provide expert advice and support for the development of policies, programs, and initiatives that reflect Indigenous perspectives and advance reconciliation.

Initiatives Supporting Key Objectives

- In 2022-23, \$11.6 million is allocated to support Indigenous communities to invest in public infrastructure projects that will benefit current and future Albertans through the Investing in Canada Infrastructure Program.
- Developing a new online system i.e. Aboriginal Consultation Office Digital Service, that will provide enhanced service delivery to industry, Indigenous communities and ministries involved in Alberta's Indigenous consultation process.
- Working collaboratively with other Alberta ministries and regulators to further improving consultation process efficiencies and information sharing.

Performance Metrics

2.a Performance Measure: Percentage of weeks in a fiscal year that pre-consultation assessments (4 working days) and consultation adequacy assessments (10 working days) are issued within established timelines

This measure demonstrates how the ministry is continuing to support red tape reduction efforts by reducing project delays and providing timeline certainty to Indigenous communities and industry. Improved consultation review timelines are critical in building investor confidence in Alberta's natural resource development sector and enhancing economic opportunities for Indigenous communities.

In 2020-21, both pre-consultation assessments and adequacy assessments were issued within the established timelines every week (i.e. at 100 per cent), which exceeded the target of 95 per cent.

Pre-consultation Assessments:

Targets	2022-23	95%	2023-24	95%	2024-25	95%
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Consultation Adequacy Assessments:

Targets	2022-23	95%	2023-24	95%	2024-25	95%
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Outcome 3

Relationships with Indigenous leadership and organizations are maintained and strengthened

Key Objectives

- 3.1 Support First Nations to improve economic and social outcomes and support First Nations in environmental discussions through protocol agreements.
- 3.2 Maintain and strengthen Alberta's relationships with the Metis Settlements General Council, Metis Settlements and the Métis Nation of Alberta through agreements.

Initiatives Supporting Key Objectives

- \$1 million budgeted for Protocol Agreements to support collaboration between the provincial government and First Nations;
- the Long-Term Governance and Funding Arrangements Agreement, a 10-year agreement with the Metis Settlements General Council and seven Metis Settlements will total \$5 million in 2022-23; and
- the Métis Nation of Alberta Framework Agreement, which promotes and facilitates the advancement of Alberta Métis will total \$1.2 million in 2022-23.

Performance Metrics

3.a Performance Measure: Number of First Nations protocol agreements

Indigenous Relations has the mandate to proceed with four protocol agreements. There are two active protocol agreements (Blackfoot Confederacy and Stoney Nakoda-Tsuut'ina Tribal Council). The Ministry will continue to engage First Nations leadership in both Treaty 6 and Treaty 8 to pursue protocol agreements.

Targets	2022-23	3	2023-24	4	2024-25	4
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STATEMENT OF OPERATIONS

(thousands of dollars)

	Comparable			2022-23 Estimate	2023-24 Target	2024-25 Target
	2020-21 Actual	2021-22 Budget	2021-22 Forecast			
REVENUE						
Premiums, Fees and Licences	-	2,475	667	2,475	2,475	2,475
Transfers from Government of Canada	1,539	29,776	23,525	11,719	6,700	100
Labour Market Development	3,664	4,547	4,547	4,547	4,547	4,547
Other Revenue	5,135	-	485	-	-	-
Ministry Total	10,338	36,798	29,224	18,741	13,722	7,122
Inter-Ministry Consolidations	(1,389)	-	-	-	-	-
Consolidated Total	8,949	36,798	29,224	18,741	13,722	7,122
EXPENSE						
Ministry Support Services	4,157	4,545	4,545	4,499	4,499	4,499
First Nations and Métis Relations	20,600	22,633	29,253	22,350	17,350	17,350
Indigenous Women's Initiatives	1,158	1,237	1,237	2,126	2,126	2,126
First Nations Development Fund	63,598	123,000	113,000	113,000	120,000	120,000
Metis Settlements Appeal Tribunal	1,000	1,121	1,121	1,108	1,108	1,108
Consultation, Land and Policy	15,995	15,098	15,978	15,981	15,981	15,981
Investing in Canada Infrastructure	1,539	29,776	23,525	11,719	6,700	100
Land and Legal Settlement	113	8,324	3,500	4,674	50	50
Indigenous Litigation Fund	-	3,000	1,000	-	-	-
Alberta Indigenous Opportunities Corporation	2,565	8,475	5,334	8,475	8,475	8,475
Ministry Total	110,725	217,209	198,493	183,932	176,289	169,689
Inter-Ministry Consolidations	(114)	-	-	-	-	-
Consolidated Total	110,611	217,209	198,493	183,932	176,289	169,689
Net Operating Result	(101,662)	(180,411)	(169,269)	(165,191)	(162,567)	(162,567)
CAPITAL INVESTMENT						
Ministry Support Services	-	25	25	25	25	25
Alberta Indigenous Opportunities Corporation	-	-	24	-	-	-
Consolidated Total	-	25	49	25	25	25

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Infrastructure

Business Plan 2022-25

Ministry Fact Sheet – Mandate and Structure

The ministry consists of the Department of Infrastructure.

Infrastructure provides innovative, high quality and well-designed public infrastructure for Albertans. Through leadership, expertise and collaboration with partners, the ministry provides public infrastructure that contributes to the province's economy and Albertans' quality of life. It forms the backbone of services through hospitals, schools, universities and colleges that households and communities rely on.

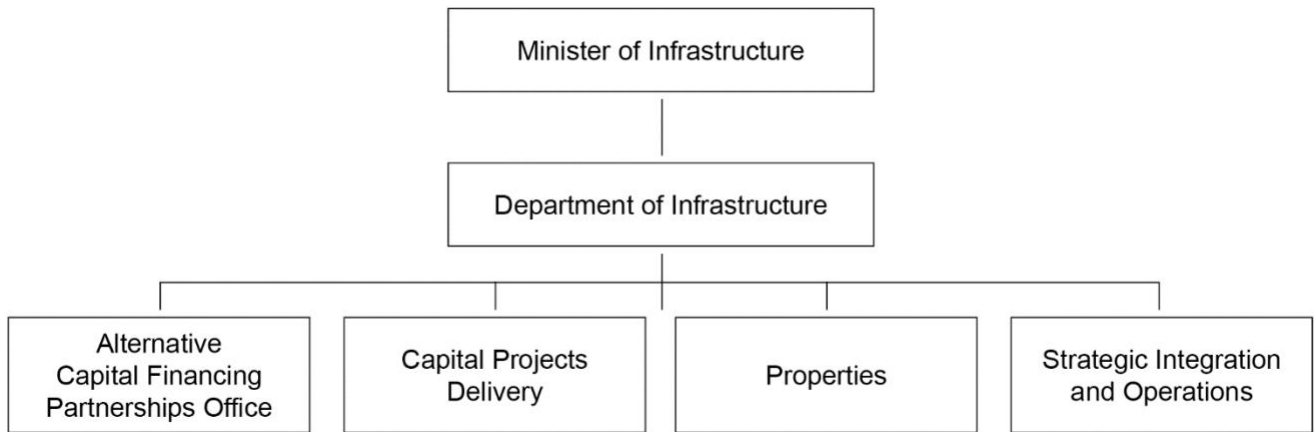
The ministry is accountable for the long-term planning of provincial public infrastructure to support key social programs and services and economic development. Infrastructure designs, builds, manages and maintains government-owned and operated facilities and collaborates with other ministries to ensure that school and health infrastructure meets the needs of all Albertans now and into the future. In addition, Infrastructure provides accommodation services and manages a large portfolio of owned and leased facilities while maintaining fiscal accountability and optimizing value for taxpayers.

Infrastructure is also establishing the Alternative Capital Financing Partnerships Office (ACFPO), which will serve as the central authority within the Government of Alberta for public-private partnerships (P3) and other innovative infrastructure partnerships. The ACFPO will focus on the oversight of centralized work of P3s, provide expertise required to engage in strategic partnership opportunities and explore alternative revenue generation options.

Alberta's response to the COVID-19 pandemic is multi-faceted, focusing on immediate supports, job creation, diversification and building infrastructure. The Government of Alberta is focused on making the right infrastructure decisions that carry the biggest impact for the province. The recently passed *Infrastructure Accountability Act* will support Alberta Recovery Plan by providing clarity on how government invests in planning, constructing, renewing and maintaining public infrastructure, such as provincial buildings, recreation and cultural facilities, schools, post-secondary institutions and healthcare facilities.

Infrastructure investments are attractive because projects provide immediate employment and investment opportunities, tangible outcomes and spin-off benefits to suppliers, service providers and communities. The Government of Alberta budgeted \$353.7 million towards Capital Maintenance and Renewal (CMR) projects in 2021-22 and will invest a further \$375.5 million in 2022-23. Short-term impact, smaller, shovel-ready CMR projects will have the most immediate effect on the economy, while maximizing and leveraging federal dollars. These projects typically also support small and medium-sized contractors, which tend to be locally-based, and can promote agile investment delivery and local economic stimulus as contracts can be awarded quickly.

For longer-term impact, larger strategic infrastructure projects will have a lasting effect on the overall recovery and economic productivity of Alberta. Investment in new infrastructure, such as hospitals and schools, creates jobs and delivers tangible assets that fuels economic growth. Building new infrastructure boosts productive capacity and enables sustained economic activity. When construction is completed, these projects continue to support ongoing, long-term local job opportunities and community-based economy activity related to operations, maintenance and program delivery.



A more detailed description of Infrastructure and its programs and initiatives can be found at: www.infrastructure.alberta.ca

The Ministry of Infrastructure continues to review programs to ensure Albertans receive efficient and client-focused services from their government. As part of this ongoing review, the ministry is committed to protecting and supporting Albertans and job creators by reducing red tape by one-third by 2023, modernizing regulations, eliminating unnecessary regulatory requirements, and reducing administrative burden through more efficient processes including digital solutions.

Ministry business plans should be considered in conjunction with all budget documents - including the Fiscal Plan, Government Strategic Plan and Estimates - which work together to provide a complete overview of government's commitment to responsible fiscal management.

Business Plan – Core

Outcome 1

Innovative, adaptive and responsible infrastructure solutions that meet current and future provincial needs

Infrastructure collaborates with partner ministries, boards, agencies, industry and other stakeholders to plan, build and deliver government-owned and supported capital infrastructure that will support the enhancement of government services now and for the future, grow Alberta’s economy and strengthen government’s fiscal sustainability.

Key Objectives

- 1.1 Manage new construction and major modernization projects for health, school and government-owned facilities, including the use of public-private partnerships and federal funding programs, to create jobs and grow the economy.
- 1.2 Deliver capital projects on time, on budget and to scope to ensure Albertans have access to the infrastructure that provide the high-quality public services on which they rely.
- 1.3 Reduce red tape to achieve a 33 per cent reduction by March 2023 by streamlining, simplifying and standardizing legislation, regulations, policies and processes and by evaluating recommendations submitted by priority stakeholders and industry panels.

Initiatives Supporting Key Objectives

- In 2022-23, \$661.1 million will be allocated to the construction of health facilities, including \$171.8 million for the Calgary Cancer Centre. \$710.4 million will be allocated to the construction of school facilities, including \$47.6 million for the Modular Classroom Program. \$114.0 million will be allocated to the construction of government facilities, including \$63.0 million for the Red Deer Justice Centre.
- In 2022-23, \$15.7 million will be allocated to the planning, design and implementation of capital infrastructure projects.

Performance Metrics

1.a Performance Measure: Average number of calendar days required to complete Infrastructure-managed over threshold procurements

This performance metric evaluates how effectively the ministry is managing procurements by aiming to complete them within 26 calendar days. Targets are based on average historical performance, maintaining best practices and incorporating further efficiencies.

In 2020-21, it took an average of 22.5 calendar days to complete procurements.

Targets	2022-23	26	2023-24	26	2024-25	26
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1.b Performance Measure: Percentage of Infrastructure-managed and delivered capital projects that are on budget

This performance metric demonstrates how effectively Infrastructure manages and delivers capital projects on budget. The targets are based on jurisdictional best practices.

In 2020-21, 97 per cent of Infrastructure capital projects were on budget.

Targets	2022-23	95%	2023-24	95%	2024-25	95%
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1.c Performance Measure: Percentage of Infrastructure-managed and delivered capital projects that are on schedule

This performance metric demonstrates how effectively Infrastructure manages and delivers capital projects on schedule. The targets are based on jurisdictional best practices.

In 2020-21, 96 per cent of Infrastructure capital projects were on schedule.

Targets	2022-23	95%	2023-24	95%	2024-25	95%
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Outcome 2

Alberta's public infrastructure is effectively and responsibly managed and sustainable

Infrastructure optimizes the value of government-owned and operated facilities through sound financial stewardship, quality and efficient use of government assets.

Key Objectives

- 2.1 Manage government assets through effective decision-making related to facilities, land and leasing to aid in cost-effective delivery of public services.
- 2.2 Maximize the efficiency of government-owned and operated infrastructure to support vital public services through effective long-term investments in core assets that stimulate the economy and through the disposition of inefficient or obsolete assets.

Initiatives Supporting Key Objectives

- In 2022-23, \$499.2 million will be allocated to the management of owned and leased space, including property operations, utilities, leases and accommodation projects that contribute to efficient use of government space.
- In 2022-23, \$375.5 million will be allocated to the maintenance of government-owned facilities, including the preservation work on government-owned facilities and the capital maintenance and renewal of health and school facilities. This includes \$6.0 million for the Government Centre – Power Distribution System Upgrade and \$5.4 million for the Legislature Building – Stone Cladding and Window Restoration.

Performance Metrics

2.a Performance Measure: Total cost per occupant in government-owned and operated office space facilities

This performance metric demonstrates the government's per occupant expenditure on office space, with the intent to reduce overall operating costs. Targets are based on improving office space density and incorporating operational efficiencies.

In 2020-21, the total cost in government-owned and operated office space facilities is \$8,613 per occupant.

Targets	2022-23	\$8,435	2023-24	\$8,350	2024-25	\$8,267
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2.b Performance Measure: Energy consumption intensity in megajoules per gross square metre in government-owned and operated facilities

This performance metric measures the consumption of energy and associated costs in government-owned and operated facilities, with the aim to lower overall consumption. Targets are based on consumption trends and planned energy efficiency projects.

In 2020-21, the energy consumption intensity in government-owned and operated facilities is 1,523 megajoules per gross square metre.

Targets	2022-23	1,508	2023-24	1,500	2024-25	1,493
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STATEMENT OF OPERATIONS

(thousands of dollars)

	Comparable			2022-23 Estimate	2023-24 Target	2024-25 Target
	2020-21 Actual	2021-22 Budget	2021-22 Forecast			
REVENUE						
Transfers from Government of Canada	5,584	3,666	4,898	6,857	4,641	4,641
Premiums, Fees and Licences	917	2,070	2,070	2,070	2,070	2,070
Other Revenue	46,812	23,348	16,348	28,744	30,244	30,244
Ministry Total	53,313	29,084	23,316	37,671	36,955	36,955
Inter-Ministry Consolidations	(17,066)	(3,876)	(3,876)	(15,301)	(15,301)	(15,301)
Consolidated Total	36,247	25,208	19,440	22,370	21,654	21,654
EXPENSE						
Ministry Support Services	10,385	10,436	10,436	10,286	10,286	10,286
Capital Construction	1,150,119	1,563,495	1,240,697	1,588,480	1,181,219	1,022,363
Property Management	381,947	382,312	387,992	387,504	378,586	384,546
Asset Management	7,029	7,062	7,062	6,454	6,454	6,454
Realty Services	185,621	181,187	181,187	180,046	184,146	184,146
Alternative Capital Financing Partnerships Office	-	-	-	1,839	1,839	1,839
Ministry Total	1,735,101	2,144,492	1,827,374	2,174,609	1,762,530	1,609,634
Inter-Ministry Consolidations	(1,140,984)	(1,552,847)	(1,233,539)	(1,592,881)	(1,187,180)	(1,029,146)
Consolidated Total	594,117	591,645	593,835	581,728	575,350	580,488
Net Operating Result	(557,870)	(566,437)	(574,395)	(559,358)	(553,696)	(558,834)
CAPITAL INVESTMENT						
Capital Construction	1,143,885	1,669,693	1,270,850	1,688,600	1,293,929	1,141,288
Property Management	123,577	315,920	212,390	263,218	189,926	161,909
Realty Services	3,559	8,300	19,607	8,300	8,300	8,300
Ministry Total	1,271,021	1,993,913	1,502,847	1,960,118	1,492,155	1,311,497
Inter-Ministry Consolidations	(1,124,879)	(1,546,028)	(1,226,720)	(1,574,603)	(1,168,902)	(1,010,868)
Consolidated Total	146,142	447,885	276,127	385,515	323,253	300,629

Jobs, Economy and Innovation

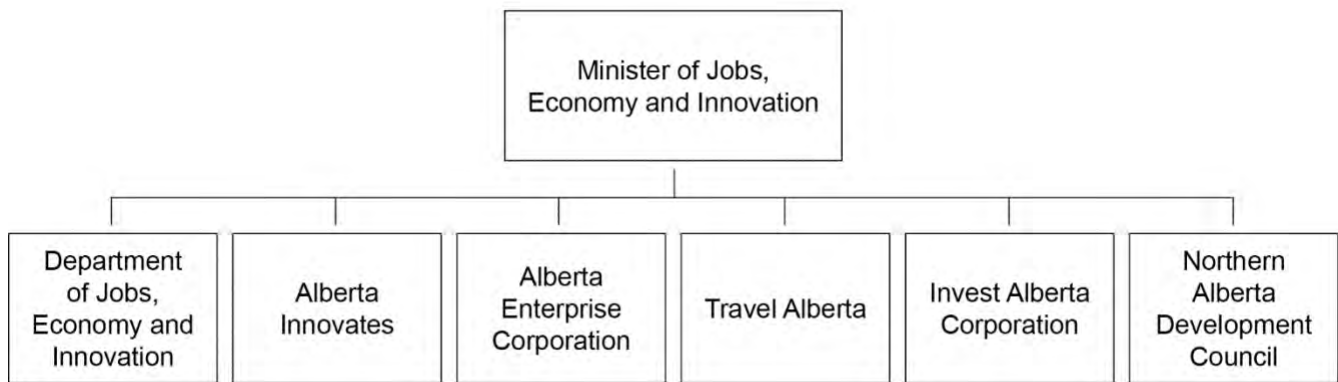
Business Plan 2022-25

Ministry Fact Sheet – Mandate and Structure

Jobs, Economy and Innovation is leading Alberta’s economic recovery efforts in the wake of the COVID-19 pandemic and the global economic recession that followed. The ministry’s priority is getting Albertans back to work by delivering policies, strategies, and programs that restore investor confidence in Alberta, increase investment and trade, grow and diversify key sectors of the province’s economy, and lay the foundation for an innovative and competitive economy in a post-pandemic world.

The department serves as the government’s driver of economic policy and strategy, creating programs and tools that will help grow Alberta’s economy. This includes building, maintaining and leveraging relationships with business, industry, communities, regions and other stakeholders to support Alberta’s economic priorities and agency governance and program delivery to ensure alignment and accountability with Alberta’s overall economic priorities.

The ministry consists of the Department of Jobs, Economy and Innovation, as well as its agencies and councils: Alberta Innovates, Alberta Enterprise Corporation, Travel Alberta, Invest Alberta Corporation, the Northern Alberta Development Council and the Advisory Council on Alberta-Ukraine Relations. Under the direction of the Minister, these agencies and councils play a vital role in supporting the department to deliver on its outcomes, objectives and initiatives, including the various strategies identified below.



Alberta Innovates supports world-class researchers, entrepreneurs, and industry innovators building on the province’s strengths in environment, energy, health, food, agriculture, fibre, and emerging technologies. It offers cross-sectoral knowledge and expertise, funding, business supports, networks, and applied research facilities to turn ideas into products and products into companies.

The Alberta Enterprise Corporation promotes the development of the venture capital industry supporting knowledge-based industries in Alberta. It invests as a limited partner in venture capital funds focused on priority, under-served technologies, including those related to information, communications, life sciences, nanotechnology, advanced food manufacturing, artificial intelligence, financial technology and the environment.

Travel Alberta is the destination management agency of the Alberta government. It is the steward for the Alberta tourism brand and manages national and international tourism marketing programs, services and activities. Travel Alberta provides the Alberta tourism industry with the marketing tools, resources and information necessary to

market their businesses effectively, leverage strategic marketing partnerships and drive a return on their marketing investments.

The Invest Alberta Corporation promotes, identifies and pursues investment in Alberta, with a focus on high-value or high-impact investment. The Invest Alberta Corporation was established to deliver and facilitate seamless and responsive investment attraction services that are targeted and customized for investors to make the investment decision-making process as informed as possible, and to support the Government of Alberta in performing trade promotion and advocacy activities.

The Northern Alberta Development Council identifies, promotes and advises on practical measures to advance economic and social development in northern Alberta. It provides a northern lens on existing and proposed government services and programs, while facilitating opportunities for stakeholders to connect and collaborate on northern issues of common interest.

A more detailed description of Jobs, Economy and Innovation and its programs and initiatives can be found at: www.economic.alberta.ca.

The Ministry of Jobs, Economy and Innovation continues to review programs to ensure Albertans receive efficient and client-focused services from their government. As part of this ongoing review, the ministry is committed to protecting and supporting Albertans and job creators by reducing red tape by one-third by 2023, modernizing regulations, eliminating unnecessary regulatory requirements, and reducing administrative burden through more efficient processes including digital solutions.

Ministry business plans should be considered in conjunction with all budget documents - including the Fiscal Plan, Government Strategic Plan, and Estimates - which work together to provide a complete overview of government's commitment to responsible fiscal management.

Business Plan – Core

Outcome 1

Alberta’s economy is recovered and growing

Key Objectives

- 1.1 Lead the execution of Alberta’s Recovery Plan and work with partner ministries to build on Alberta’s strengths to create jobs, grow key sectors and diversify Alberta’s economy through initiatives such as the creation of the Clean Hydrogen Centre of Excellence.
- 1.2 Deliver programs and tools to support Alberta’s economic recovery, growth and diversification, including the Alberta Film and Television Tax Credit.
- 1.3 Continue to support the recovery of Alberta’s tourism sector by developing and implementing policies and programs with Travel Alberta to position the sector for growth.
- 1.4 Remove barriers and support growth for entrepreneurs and small businesses, including reducing red tape through digital transformation and improved service delivery.

Initiatives Supporting Key Objectives

- \$401.1 million will be provided over three years for the ministry to support Alberta’s Recovery Plan.

Performance Metrics

1.a **Performance Measure: Net investment in Alberta film and television productions for every \$1 of Alberta Film and Television Tax Credits (\$ dollars)** In 2020-21, every dollar of tax credit attracted \$4 of investment into Alberta productions supporting the province’s economic recovery and film and television industry.

Targets	2022-23	2023-24	2024-25
	\$4.2	\$4.2	\$4.2

1.b **Performance Indicator: Year-over-year change in Alberta’s economic activity (per cent)**

	2017-18	2018-19	2019-20	2020-21
Per cent change (year ending in October)	3.03	-0.22	-5.08	7.31

Outcome 2

Investment and trade are driving Alberta’s economic recovery and growth

Key Objectives

- 2.1 Create the right conditions to encourage investors to choose Alberta through implementation of the province’s Investment and Growth Strategy.
- 2.2 Promote Alberta as a prime investment location, engaging companies to grow in the province, including through Invest Alberta Corporation.
- 2.3 Engage stakeholders, including businesses and other governments, to grow key industries, promote and defend Alberta’s economic interests, and support export expansion and investment attraction efforts.
- 2.4 Increase venture capital investment in Alberta companies through the Alberta Enterprise Corporation.

Initiatives Supporting Key Objectives

- \$45 million will be provided over three years for the Investment and Growth Fund, including a new funding stream focussed on increasing investment in rural Alberta.

Performance Metrics

2.a **Performance Measure: Cumulative value of Alberta Enterprise Corporation attracted venture capital funds (and their syndicate partners) invested in Alberta businesses (\$ millions)** In 2020-21, the cumulative value of funds invested in Alberta businesses was \$703 million which was higher than the target of \$532 million. These investments provide Alberta knowledge-based businesses access to capital that enables them to start up or grow.

Targets	2022-23	856	2023-24	934	2024-25	1,011
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2.b **Performance Indicator: Total Value of Venture Capital Investment in Alberta (\$ millions)**

	2017	2018	2019	2020	2021 (Q1-Q3)
\$ Millions	37	100	227	455	480

Outcome 3

Technology and innovation are enabling Alberta to build on its strengths

Key Objectives

- 3.1 Lead implementation of the Alberta Technology and Innovation Strategy to set the direction for the province's technology and innovation system.
- 3.2 Provide innovation and commercialization programing, including through Alberta Innovates.
- 3.3 Incent investment in research and development to build the province's innovative capacity.
- 3.4 Facilitate the movement of Alberta goods, people and ideas by leveraging innovation and technology.
- 3.5 Build on and promote Alberta's emerging platforms in the pharmaceuticals and life sciences sector through the implementation of a Pharmaceutical and Life Sciences Strategy.

Initiatives Supporting Key Objectives

- \$67.5 million will be provided over three years for implementation of Alberta Technology and Innovation Strategy with funding to accelerate commercialization of technologies in the areas of Artificial Intelligence and quantum science.

Performance Metrics

3.a **Performance Measure: Sponsored research revenue attracted by Alberta's comprehensive academic and research universities (\$ millions)** The ability of Alberta universities to attract research funding is an important measure of the capability and capacity for research and innovation in the province. In 2020-21, Alberta's comprehensive academic and research universities attracted \$1080 million in sponsored research revenue.

Targets	2022-23	1107	2023-24	1135	2024-25	1163
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3.b **Performance Indicator: Growth of technology sector jobs (Per cent)**

	2016	2017	2018	2019	2020
Per cent growth	-2.6	-0.6	7.8	3.9	4.9

STATEMENT OF OPERATIONS

(thousands of dollars)

	Comparable			2022-23 Estimate	2023-24 Target	2024-25 Target
	2020-21 Actual	2021-22 Budget	2021-22 Forecast			
REVENUE						
Internal Government Transfers	90,411	89,530	90,744	89,790	88,790	88,790
Transfers from Government of Canada	6,295	3,000	6,382	5,600	3,600	3,600
Investment Income	7,037	2,300	684	650	650	650
Premiums, Fees and Licences	-	400	-	-	-	-
Other Revenue	43,997	51,351	111,980	44,901	44,104	44,104
Ministry Total	147,740	146,581	209,790	140,941	137,144	137,144
Inter-Ministry Consolidations	(92,266)	(91,753)	(92,453)	(92,013)	(90,216)	(90,216)
Consolidated Total	55,474	54,828	117,337	48,928	46,928	46,928
EXPENSE						
Ministry Support Services	13,434	14,336	14,932	14,247	14,247	14,247
Economic Recovery and Development	785,626	143,847	330,998	316,115	228,915	236,915
Investment and Trade	28,682	28,570	24,517	33,550	35,050	35,050
Alberta Enterprise Corporation	1,805	2,350	2,350	3,050	3,150	3,150
Invest Alberta Corporation	2,431	25,250	25,250	20,000	20,000	20,000
Travel Alberta Corporation	49,713	60,896	59,925	59,925	59,916	59,886
Alberta Innovates Corporation	232,839	251,198	255,278	250,722	247,225	246,225
Ministry Total	1,114,530	526,447	713,250	697,609	608,503	615,473
Inter-Ministry Consolidations	(85,536)	(88,587)	(97,667)	(154,047)	(103,947)	(103,947)
Consolidated Total	1,028,994	437,860	615,583	543,562	504,556	511,526
Net Operating Result	(973,520)	(383,032)	(498,246)	(494,634)	(457,628)	(464,598)
CAPITAL INVESTMENT						
Ministry Support Services	26	25	25	25	25	25
Economic Recovery and Development	-	300	-	-	-	-
Investment and Trade	722	1,500	1,178	2,600	-	-
Invest Alberta Corporation	89	-	-	-	-	-
Alberta Innovates Corporation	5,354	11,000	11,000	16,503	16,673	10,673
Consolidated Total	6,191	12,825	12,203	19,128	16,698	10,698

Justice and Solicitor General

Business Plan 2022-25

Ministry Fact Sheet – Mandate and Structure

Justice and Solicitor General helps ensure that all Albertans can live in safe and resilient communities while having access to a fair and innovative justice system where the rule of law is upheld and government undertakings are administered according to law. Working alongside its partners in law enforcement, family justice, health, the judiciary, and other criminal justice system stakeholders, the ministry has a direct or shared responsibility in all elements of the justice system in Alberta. The ministry's programs and services help ensure Albertans' security and access to justice through efficient functioning of courts, correction, and law enforcement.

The ministry provides the Alberta Crown Prosecution Service (ACPS), the administration of the courts in Alberta, information and dispute resolution options for people accessing the court system, legal and related strategic services to government, and effective custody and community supervision services. It also provides provincial policing services through an agreement with the federal government that establishes the Royal Canadian Mounted Police (RCMP) as the provincial police service and supports municipal policing through policing grants. The ministry may support and work with areas experiencing unique and challenging crime situations, including rural crime with the implementation of the Rural Alberta Provincial Integrated Defence (RAPID) Response. The ministry supports victim services providers that help victims of crime, including those affected by domestic violence, hate-motivated crimes and human trafficking. Justice and Solicitor General oversees the delivery of legal aid to Albertans through an agreement with the Law Society of Alberta and Legal Aid Alberta. It also facilitates the enforcement of child and spousal support orders, provides forensic death investigations into sudden, unexpected or unexplained deaths in Alberta and supports personal and financial decision-making for persons who cannot do so for themselves.

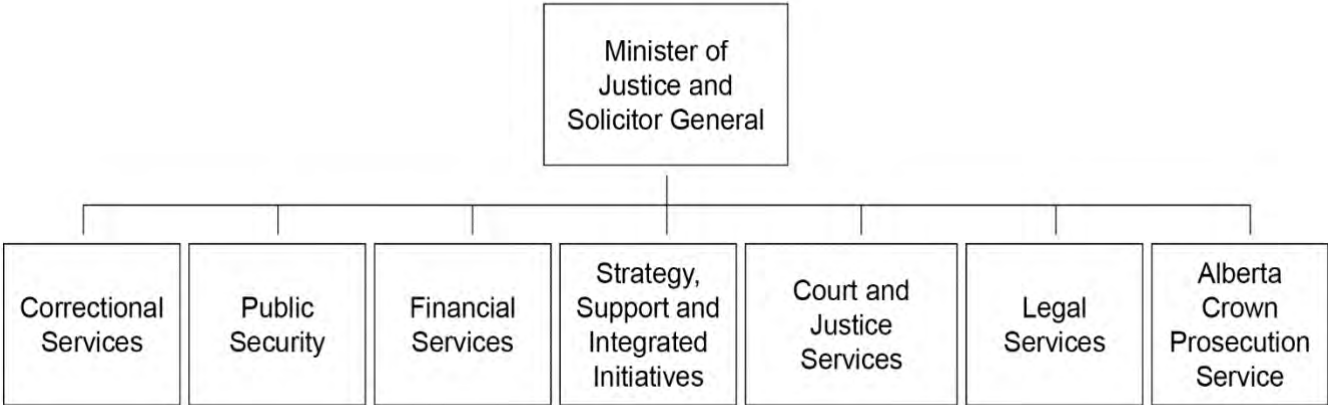
The ministry is striving to provide Albertans with more timely and accessible services, reduce red tape and maintain its focus on public safety. In response to COVID-19, services are being modernized to ensure they remain accessible now and into the future. The use of technology, including virtual courts, digital filings and adjournments, is improving the quality and effectiveness of the justice system, while also safeguarding Albertans' health. The ministry will continue to invest in service digitization to transform the way Albertans can interact with the justice system, reduce red tape and improve the availability of services for communities across the province.

The ministry is committed to reducing rural crime and ensuring Albertans feel safe and protected in their communities, no matter where they live within the province. Action is being taken through the implementation of RAPID Response, which allows Fish and Wildlife and Traffic Sheriffs to assist the RCMP on urgent calls and with investigating a wider range of traffic offences. The addition of new Crown prosecutors and support staff will strengthen the province's ability to respond to rural crime by ensuring criminal matters are dealt with in a timely and appropriate manner. Work continues to increase the capacity of the justice system to appropriately hold offenders to account. By shifting matters that can be dealt with using an administrative model rather than the court system and by ensuring only viable charges enter the justice system, capacity will be created in the justice system. The ACPS has established high-risk offender units in each judicial district to ensure repeat offenders are identified and addressed appropriately. Work will also be undertaken to ensure the quality of investigative documents is improved to ensure prosecutors have even better information with which to conduct first instance bail hearings.

Alberta Justice and Solicitor General is taking steps to ensure a safe and inclusive Alberta. The development of a hate crimes unit is intended to prevent hate-motivated violence before it occurs. The ministry is also supporting an informed justice system that is responsive to Indigenous, racialized and marginalized populations. The introduction of specialized training for key justice system officials will ensure the justice system can effectively serve a diverse population while preventing bias. Programs to assist and support Indigenous people who are in contact with the justice system will continue to be provided.

The ministry is focused on providing accessible services that target the unique needs of Albertans involved in the justice system. It is working with partners to develop alternatives to traditional judicial processes, including diversion and restorative justice programs, and specialized courts that provide a therapeutic and culturally appropriate approach to justice. The ministry is also advocating with the federal government for additional superior court justices in key areas across the province to ensure timely access to justice where Albertans live and work. The ministry is examining the current victim service delivery model to ensure services are consistent and accessible and provide the appropriate supports to victims of crime.

The ministry is committed to protecting Albertans and their interests. It continues to study new and innovative approaches to policing, including the feasibility of a provincial police service. An independent report has been developed outlining operational requirements, processes and costs. Further work, including engagement with municipalities, Indigenous communities, and other stakeholders, is required to ensure the province’s approach to policing serves the best interests of Albertans. Action is being taken to restore public trust on property rights. As directed by the Legislative Assembly, the ministry will continue to assess legislative and regulatory changes to protect Albertans’ right to own and enjoy property.



Fiscal sustainability is a government priority. Within Justice and Solicitor General, various measures are being undertaken to avoid duplication and ensure Albertans are receiving value for their tax dollars. The ministry continues to examine ways to deliver services more cost-effectively to ensure a sustainable, efficient justice system.

A more detailed description of Justice and Solicitor General and its programs and initiatives can be found at: www.justicesolgen.alberta.ca.

The Ministry of Justice and Solicitor General continues to review programs to ensure Albertans receive efficient and client-focused services from their government. As part of this ongoing review, the ministry is committed to protecting and supporting Albertans and job creators by reducing red tape by one-third by 2023, modernizing regulations, eliminating unnecessary regulatory requirements, and reducing administrative burden through more efficient processes including digital solutions.

Ministry business plans should be considered in conjunction with all budget documents – including the Fiscal Plan, Government Strategic Plan, and Estimates – which work together to provide a complete overview of government’s commitment to responsible fiscal management.

Business Plan – Core

Outcome 1

Albertans are safe and protected

Key Objectives

- 1.1 Continue to work with policing partners and municipal leaders to address drivers of crime, including focused work on rural crime, organized crime, drug trafficking and proceeds of crime.
- 1.2 Collaborate with partners to protect vulnerable Albertans, including those at risk of human trafficking or hate-motivated crime.
- 1.3 Review the delivery of policing services in the province, including further examination of a provincial police service, to ensure Albertans feel safe and confident in their communities.

Initiatives Supporting Key Objectives

- With a budget of up to \$10 million each fiscal year, RAPID Response will expand the authorities of Fish and Wildlife and Traffic Sheriffs to respond to calls and assist the RCMP in emergency situations.
- In 2022-23, up to \$49.1 million will be dedicated to deal with and investigate child pornography, gang violence, drug trafficking, stalking, human trafficking and domestic violence primarily through the Alberta Law Enforcement Response Teams.

Performance Metrics

1.a Performance Indicator: Violent and property crime rates per 100,000 population

	2016	2017	2018	2019	2020
Alberta Violent Crime Rate	1,282	1,312	1,338	1,461	1,428
Rural	2,178	1,982	1,947	2,275	2,405
Urban	1,088	1,167	1,208	1,291	1,225
Alberta Property Crime Rate	5,335	5,534	5,470	5,886	5,032
Rural	6,676	7,128	6,863	7,491	6,815
Urban	5,032	5,181	5,164	5,543	4,654

Outcome 2

Alberta’s justice system is fair and effective

Key Objectives

- 2.1 Streamline processes and reduce red tape to ensure a sustainable justice system that utilizes court, policing and prosecution resources efficiently and effectively.
- 2.2 Continue to implement key democratic reforms to strengthen government accountability, including drafting and proclaiming regulations under the *Recall Act* and the *Citizen Initiative Act*.
- 2.3 Implement approved Fair Deal Panel recommendations to ensure Alberta has a strong voice in Confederation.

Initiatives Supporting Key Objectives

- The ministry is working to hire a total of 50 new Crown prosecutors, additional support staff, and is expanding its articling program to 20 law students. To date, 40 new prosecutors have been hired and 20 articling students have been accepted. Once complete, this will be an investment of approximately \$10 million each fiscal year.

Performance Metrics

2.a Performance Measure: Provincial Court of Alberta lead time to trial for serious and violent matters

This is a direct measure of the Provincial Court’s availability to process these types of criminal cases. In 2020-21, the Provincial Court of Alberta lead time to trial for serious and violent matters was 23.9 weeks. The current target has been increased from 22 to 24 weeks to account for the impact of COVID-19 on the justice system.

Targets	2022-23	24 weeks	2023-24	24 weeks	2024-25	24 weeks
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2.b Performance Indicator: Indigenous over-representation in correctional centres

Indigenous people are overrepresented in the justice system as victims and people accused or convicted of crime.

	2016-17	2017-18	2018-19	2019-20	2020-21
Percentage of adults in Alberta correctional centres self identified as Indigenous	39.2%	40.3%	41.9%	41.2%	43.6%

Outcome 3

Albertans are supported in their interactions with the justice system

Key Objectives

- Introduce a new model of victim service delivery to ensure victims have the help they need, when they need it.
- Continue to implement digital transformation to improve Albertans’ access to services, promote system sustainability and reduce red tape.
- Work with the courts and other stakeholders to develop options for individuals and families interacting with the justice system who could benefit from targeted services, interventions and supports, where appropriate.

Initiatives Supporting Key Objectives

- In 2022-23, the ministry will invest \$11 million to deliver new or enhanced online services and digital platforms that will better meet the needs of citizens, court users, and the judiciary, reducing red tape for Albertans.
- The ministry will invest up to \$5 million annually to expand Drug Treatment Court capacity and work with partner ministries to expand opportunities for individuals with substance abuse concerns to access supports.

Performance Metrics

3.a Performance Measure: Number of court and justice services available online through Justice Digital

This measures the availability of new online court and justice services for Albertans and stakeholders. Services developed through Justice Digital and the Justice Transformation Initiative such as electronic filing and adjournments, and online payment and dispute for impaired charges and traffic tickets allow Albertans to manage their own interactions from any device and location. This reflects the ministry’s commitment to increasing online services, improving efficiencies of courts, and reducing red tape for Albertans.

To date, five court and justice services have been made available online to improve services to Albertans.

Targets	2022-23	7	2023-24	8	2024-25	9
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STATEMENT OF OPERATIONS

(thousands of dollars)

	Comparable			2022-23 Estimate	2023-24 Target	2024-25 Target
	2020-21 Actual	2021-22 Budget	2021-22 Forecast			
REVENUE						
Transfers of Assets or Liabilities from Related Parties	1,816	4,000	4,000	4,000	4,000	4,000
Transfers from Government of Canada	46,351	48,852	55,076	58,102	42,685	42,331
Investment Income	730	2,155	2,155	2,125	2,095	2,095
Other Premiums, Fees and Licences	26,483	33,640	25,211	33,760	33,880	33,880
Fines and Penalties	174,972	262,399	231,326	271,554	274,854	274,854
Maintenance Enforcement	22,510	16,482	16,482	16,593	16,593	16,593
Other Revenue	36,840	51,489	52,406	64,275	88,147	88,147
Ministry Total	309,702	419,017	386,656	450,409	462,254	461,900
Inter-Ministry Consolidations	(3,046)	(4,000)	(4,000)	(4,000)	(4,000)	(4,000)
Consolidated Total	306,656	415,017	382,656	446,409	458,254	457,900
EXPENSE						
Ministry Support Services	15,954	14,092	15,292	15,217	15,217	15,217
Court and Justice Services	196,214	191,785	206,063	216,695	216,222	216,323
Legal Services	43,526	40,152	40,152	45,613	45,613	45,613
Alberta Crown Prosecution Services	101,951	98,651	98,651	98,817	98,975	98,975
Strategy, Support and Integrated Initiatives	153,509	146,875	150,575	152,845	171,245	177,445
Alberta Human Rights	6,189	6,918	6,918	6,918	6,918	6,918
Public Security	535,437	523,005	570,805	597,118	612,380	611,836
Correctional Services	293,191	267,184	292,184	289,770	289,870	289,960
Victims of Crime and Public Safety Fund	56,279	62,887	69,887	62,887	62,887	62,879
Ministry Total	1,402,250	1,351,549	1,450,527	1,485,880	1,519,327	1,525,166
Inter-Ministry Consolidations	(384)	-	-	(5,300)	(5,300)	(5,300)
Consolidated Total	1,401,866	1,351,549	1,450,527	1,480,580	1,514,027	1,519,866
Net Operating Result	(1,095,210)	(936,532)	(1,067,871)	(1,034,171)	(1,055,773)	(1,061,966)
CAPITAL INVESTMENT						
Court and Justice Services	8,867	5,380	5,380	7,975	8,197	7,800
Alberta Crown Prosecution Services	762	130	130	2,380	1,000	500
Strategy, Support and Integrated Initiatives	484	12,619	16,219	15,619	11,119	1,119
Public Security	6,899	695	695	695	695	695
Correctional Services	3,063	3,434	3,748	538	538	538
Victims of Crime and Public Safety Fund	-	15	15	15	25	25
Ministry Total	20,075	22,273	26,187	27,222	21,574	10,677
Inter-Ministry Consolidations	(1,816)	(4,000)	(4,000)	(4,000)	(4,000)	(4,000)
Consolidated Total	18,259	18,273	22,187	23,222	17,574	6,677

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Labour and Immigration

Business Plan 2022-25

Ministry Fact Sheet – Mandate and Structure

The Ministry of Labour and Immigration enhances Alberta’s competitive advantage by attracting and developing the skilled and diverse workforce Alberta needs while continuing to focus on promoting safe, fair and healthy workplaces. The ministry’s agencies, boards and commissions support the fair resolution of disputes among work site parties and a sustainable workers’ compensation system through delivery of independent adjudication services.

Alberta has a skilled and resilient labour force to support economic recovery, growth and diversification

The ministry supports Albertans by providing training and re-training programs for unemployed and underemployed Albertans that help them find and keep a job. The Alberta at Work initiative will provide a framework to address current and longer-term labour market challenges including attracting talent, ensuring responsive programming and ensuring businesses have access to the skilled workforce required to grow Alberta’s economy. Providing sustainable funding and continued investments in training programming helps Alberta address labour market challenges. The ministry’s Training for Work suite of programs, the Canada-Alberta Job Grant and the Alberta Jobs Now program provide support to ensure workers have the skills and knowledge required to support Alberta’s economy. Robust labour market intelligence facilitates efficient delivery of these programs to meet the province’s short and long-term labour market needs.

Immigration is part of the overall solution to various challenges experienced by Alberta’s labour market. By creating a welcoming environment that values diversity, the ministry contributes to ensuring Alberta’s competitive advantage. The Alberta Advantage Immigration Strategy strengthens Alberta’s immigration programming and is responsive to the needs of employers and communities, contributes to diversity, and supports the province’s workforce by attracting international entrepreneurs to start businesses and create jobs. Programming to attract immigrants, including attracting entrepreneurs, international graduate students and those interested in settling in smaller communities, supports economic growth and diversification across the province.

The Alberta Anti-Racism Advisory Council advises government on how to implement and evaluate action items to combat racism and promote more inclusive and accepting communities across Alberta creating an environment in which people want to live and work. Ministry services help immigrants and new Albertans to fully participate in Alberta’s economy utilizing their education, knowledge, skills and experience. These services include pre-arrival settlement services, skills upgrading for underemployed foreign professionals, and the assessment of foreign credentials received outside of Canada (through the International Qualifications Assessment Service). The ministry continues to put Albertans’ interests first while working with the federal, provincial and territorial governments to get a fair deal for Alberta, including advancing the province’s interests in flexible labour and immigration policies and facilitating the free movement of skilled labour across the country.

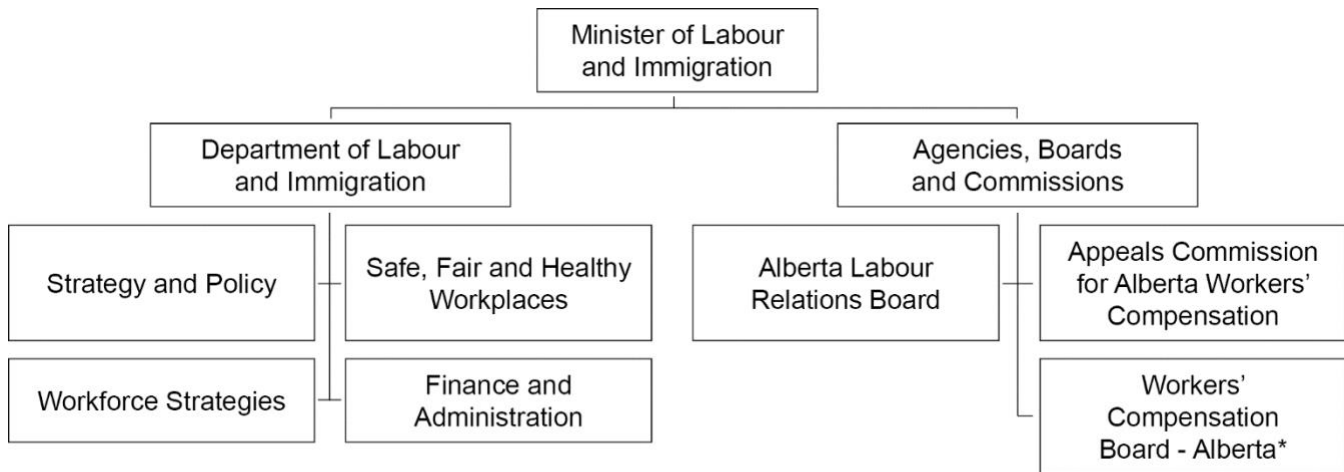
Albertans are safe at work and treated fairly in the workplace

Labour and Immigration is also focused on ensuring all Albertans can return home safely from work while, at the same time, helping Alberta to be a more attractive and competitive place to work and do business. The ministry collaborates with workers, employers, health and safety associations, industry associations, and labour groups to promote an informed and knowledgeable workforce regarding both rights and responsibilities through efforts such as the Prevention Initiative. The ministry also uses an evidence-based approach to deliver proactive inspection programs to employers and industries that benefit from regulatory intervention. A stable and balanced approach to compliance supports capital investment, job creation in Alberta and, most importantly, workplaces that are safe, fair and healthy.

Better services for workers and employers through streamlined rules and effective service delivery

The ministry is focused on implementing legislative changes to reduce the costs of employment for employers, while maintaining protections for workers. A balanced, stable and responsive set of labour laws enhances Alberta's competitive advantage, supports economic recovery, protects workers, reduces regulatory burden and promotes ease of access to services for Albertans. Labour laws not only maintain Alberta's high standards for health and safety and fair workplaces, but they also promote the free movement of labour. In addition, legislation promotes excellence for professional regulatory organizations.

Mediation services provided by the ministry support a healthy and robust labour climate in Alberta by supporting unions and employers. The ministry is also responsible for promoting positive labour and management relations throughout Alberta. In addition, the Appeals Commission for Alberta Workers' Compensation and its programs are committed to fair, efficient and client-focused services which are independent of the Workers' Compensation Board.



The Workers' Compensation Board – Alberta is a separate entity that is also accountable to the minister. The WCB has its own budget and reporting processes.

A more detailed description of Labour and Immigration and its programs and initiatives can be found at: www.alberta.ca/labour-and-immigration.aspx.

The Ministry of Labour and Immigration continues to review programs to ensure Albertans receive efficient and client-focused services from their government. As part of this ongoing review, the ministry is committed to protecting and supporting Albertans and job creators by reducing red tape by one-third by 2023, modernizing regulations, eliminating unnecessary regulatory requirements, and reducing administrative burden through more efficient processes including digital solutions.

Ministry business plans should be considered in conjunction with all budget documents - including the Fiscal Plan, Government Strategic Plan, and Estimates - which work together to provide a complete overview of government's commitment to responsible fiscal management.

Business Plan – Core

Outcome 1

Alberta has a skilled and resilient labour force to support economic recovery, growth and diversification

Key Objectives

- 1.1 Implement Alberta at Work initiatives to address current and longer-term labour market challenges by supporting Alberta’s workforce through responsive programming, attracting talent, and advocating for Albertans.
- 1.2 Deliver responsive training and employment programs and employer supports tailored to serving Albertans, including underrepresented groups and Indigenous people.
- 1.3 Attract and retain talent, including entrepreneurs with specialized skills and talent, to Alberta and support employers in supplementing their workforce by leveraging targeted attraction, retention and settlement strategies.
- 1.4 Support economic growth, job creation and diversification by implementing efficient newcomer programming so international and domestic talent can put their skills to work in Alberta.
- 1.5 Promote welcoming and diverse communities throughout Alberta and advance antiracism actions informed by the Alberta Anti-Racism Advisory Council.

Initiatives Supporting Key Objectives

- In 2022-23, \$53.5 million in funding is allocated to skills and training support programs.

Performance Metrics

1.a Performance Indicator: Employment Rate

This measure demonstrates the ministry’s success in helping get Albertans back to work. In 2021, Alberta’s employment rate (proportion of the working age that is employed) was 63.2 per cent.

	2019	2020	2021
Employment Rate	66.0%	60.7%	63.2%

1.b Performance Measure: Outcomes for Training for Work program clients

This measure demonstrates the ministry’s success in assisting clients to transition to employment or further education or training. The target for this measure represents the ministry’s service standard. In 2020, 67.2 per cent of clients reported they are either employed or in further training after leaving a skills training program.

Targets	2022-23	70%	2023-24	70%	2024-25	70%

Outcome 2

Albertans are safe at work and treated fairly in the workplace

Key Objectives

- 2.1 Review the Occupational Health and Safety Code to improve health and safety outcomes while enabling innovation, competitiveness and streamlining regulatory requirements.
- 2.2 Support a coordinated provincial occupational health and safety approach through education and outreach based prevention initiatives; regulatory compliance through proactive, evidence-based inspections; and reactive inspection and investigation programs, including COVID-19 response initiatives.
- 2.3 Work with employers and employees to promote compliance with employment standards by providing timely complaint resolution, effective enforcement and assistance to vulnerable workers.

Initiatives Supporting Key Objectives

- \$63.0 million is allocated to ensuring safe, fair and healthy workplaces in 2022-23.

Performance Metrics

2.a Performance Indicator: Occupational Health and Safety (OHS)

OHS field activities support safe and healthy workplaces with 35,306 field activities completed in 2020-21. Alberta is committed to helping reduce the lost-time claim rate (LTCR) by implementing effective prevention programs and labour legislation. Lost-time claims represent work-related injury or illness claims that result in a worker missing work beyond the day they were injured. In 2020, the LTCR was 1.66.

	2018-19	2019-20	2020-21
OHS Field Activities	21,916	24,456	35,306
	2018	2019	2020
Lost-time claim rate	1.51	1.54	1.66

Outcome 3

Better services for workers and employers through streamlined rules and effective service delivery

Key Objectives

- 3.1 Review and revise legislation, regulation and policy to reduce red tape by at least one-third.
- 3.2 Implement streamlined professional legislation and regulatory requirements for professional regulatory organizations to further reduce any unnecessary barriers to practicing occupations in Alberta.
- 3.3 Ensure labour legislation, regulation, programs and policies are responsive to meet the needs of employers to enable economic recovery while minimizing regulatory burden and protecting workers' rights.
- 3.4 Provide efficient, timely, effective and consistent services through the Alberta Labour Relations Board.
- 3.5 Provide timely, fair and efficient appeal services independent of the Workers' Compensation Board through the Appeals Commission for Alberta Workers' Compensation.

Initiatives Supporting Key Objectives

- \$3.9 million is allocated to the Alberta Labour Relations Board in 2022-23.
- \$16.9 million is allocated to the Appeals Commission for Alberta Workers' Compensation in 2022-23.

Performance Metrics

3.a Performance Measure: Red Tape Reduction

Labour and Immigration is committed to reducing red tape by one-third by March 31, 2023. Between May 2019 and December 31, 2021, the ministry has reduced red tape by 15.7 per cent (cumulative reduction).

Targets	2022-23	33%	2023-24	net zero	2024-25	net zero
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3.b Performance Measure: Alberta Labour Relations Board (ALRB) decisions rendered within 90 days

Timeliness of ALRB decisions supports the principle that justice delayed is justice denied. In 2020-21, 68 per cent of decisions were rendered by the ALRB within 90 days from completion of the hearing(s). The target for this measure represents the level of service the ALRB aims to provide to stakeholders.

Targets	2022-23	85%	2023-24	85%	2024-25	85%
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STATEMENT OF OPERATIONS

(thousands of dollars)

	Comparable			2022-23 Estimate	2023-24 Target	2024-25 Target
	2020-21 Actual	2021-22 Budget	2021-22 Forecast			
REVENUE						
Labour Market Development	54,434	179,092	241,262	73,900	73,900	73,900
Other Transfers from Government of Canada	466	186	186	-	-	-
Premiums, Fees and Licences	4,711	8,286	8,286	8,286	8,286	8,286
Other Revenue	66,224	68,602	68,069	66,899	66,899	66,899
Consolidated Total	125,835	256,166	317,803	149,085	149,085	149,085
EXPENSE						
Ministry Support Services	4,382	4,723	4,723	4,711	4,711	4,711
Workforce Strategies	101,123	239,242	397,901	236,677	141,127	139,552
Safe, Fair and Healthy Workplaces	67,610	65,314	64,781	63,502	63,502	63,502
Labour Relations Board	4,991	3,968	4,618	3,947	3,947	3,947
Appeals Commission for Alberta Workers' Compensation	17,939	17,278	17,278	17,020	17,020	17,020
Emergency Isolation Support	63,863	-	-	-	-	-
Workers' Compensation Board Premium Support	245,815	-	-	-	-	-
Critical Worker Benefit	122,365	1,863	66,531	-	-	-
Ministry Total	628,088	332,388	555,832	325,857	230,307	228,732
Inter-Ministry Consolidations	(3,197)	(2,000)	(2,000)	(2,000)	(2,000)	(2,000)
Consolidated Total	624,891	330,388	553,832	323,857	228,307	226,732
Net Operating Result	(499,056)	(74,222)	(236,029)	(174,772)	(79,222)	(77,647)
CAPITAL INVESTMENT						
Workforce Strategies	174	150	200	150	-	-
Safe, Fair and Healthy Workplaces	-	900	900	900	900	900
Critical Worker Benefit	200	52	52	-	-	-
Consolidated Total	374	1,102	1,152	1,050	900	900

Municipal Affairs

Business Plan 2022-25

Ministry Fact Sheet – Mandate and Structure

Municipal Affairs supports municipalities in providing well-managed, accountable local government to Albertans. This includes administering municipal grant programs; providing advisory and capacity-building supports; managing public land and providing municipal services in the province's three Special Areas; and providing limited administrative services to six improvement districts. The ministry continues to support municipalities, as they play a significant role in creating local economic conditions that shape Alberta's vibrant communities. Municipal Affairs and local governments are working together to:

- reduce provincial and municipal red tape to enable a culture of innovation;
- remove unnecessary barriers for industry and commerce in municipalities; and
- make public services more accessible and efficient for Albertans.

The ministry works to enable local governments to facilitate Alberta's economic prosperity by:

- providing infrastructure funding to support strategic investment in local projects that both stimulate economic recovery in the short-term and lay the foundations for long-term success;
- reducing red tape to streamline processes for local governments and businesses;
- providing grants for projects in support of provincial economic recovery initiatives; and
- providing ongoing support, training and educational opportunities to facilitate well-managed municipalities.

Municipal Affairs supports the viability of municipalities through a variety of programs, including grants and other financial supports. The Municipal Sustainability Strategy helps improve the long-term viability of municipalities across the province through capacity building tools, targeted funding, and the viability review process. Further, the ministry oversees the property assessment and taxation system, including the preparation of designated industrial property and the equalized assessment, which forms the foundation for setting the province's education property tax. Additional ministry support includes administering the Municipal Internship Program, providing training opportunities, conducting municipal reviews and inspections, and undertaking other advisory activities. Through these actions, Municipal Affairs fosters capacity building, transparency, and accountability, which are essential elements for responsible local government. Ministry-administered grants include:

- the Municipal Sustainability Initiative, the province's primary capital grant program for municipalities;
- the Alberta Community Partnership, which provides targeted funding that focuses on regional collaboration; and
- federal programs, such as the Canada Community-Building Fund.

The ministry manages and provides financial support for the network of municipal library boards and regional library system boards that provide public library services for Albertans. Provincial support in the form of direct operating grants, as well as services such as SuperNet connectivity, e-content, and services to Indigenous populations enables equitable access to library services for all Albertans.

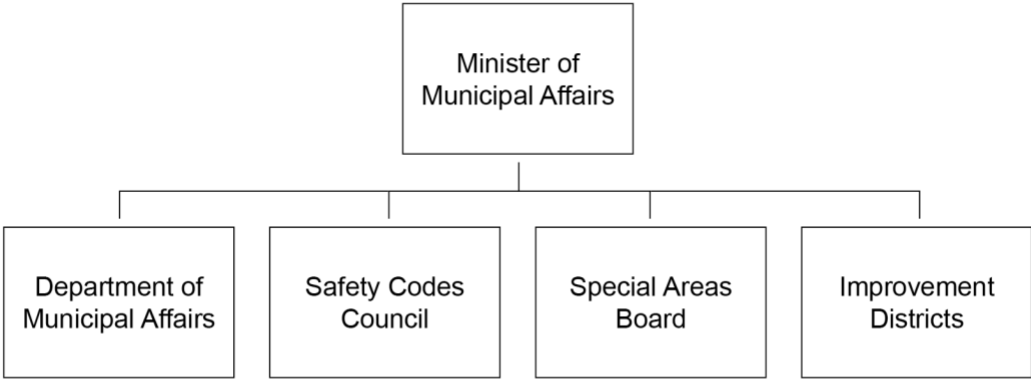
In order to help ensure Albertans are safe in their homes and communities, Municipal Affairs administers the safety codes system to:

- help ensure the construction and maintenance of buildings and equipment meet appropriate safety standards;
- ensure new homes built in Alberta are constructed by a licensed homebuilder and protected under warranty; and
- develop and implement modern safety codes.

Municipal Affairs leads the coordination, collaboration, and cooperation of all organizations involved in the prevention, preparedness, response to, and recovery from disasters and emergencies in the province. To help municipalities and communities better manage emergencies and disasters, the ministry provides a range of supports through the Alberta Emergency Management Agency. These supports include:

- providing strategic policy advice and leadership to emergency management partners;
- maintaining and staffing the Provincial Operations Centre to coordinate the Government of Alberta’s response to emergencies and disasters;
- maintaining Alberta Emergency Alert, which alerts the public with critical life-saving information about ongoing disasters;
- providing quality, cost-effective, secure, and reliable land-radio mobile communications to all first responders in Alberta through the Alberta First Responders Radio Communications System;
- improving community and individual disaster resilience through the development of public education materials, tools and programming to encourage disaster risk reduction behaviour;
- helping Albertans and communities recover from disasters by providing financial assistance, recovery advice, and coordinating resources across the Government of Alberta ministries and recovery stakeholders; and
- ensuring that Alberta’s 911 system is robust, agile, and adaptable to new technological requirements.

The ministry also supports the Land and Property Rights Tribunal. The tribunal delivers fair, impartial, and well-reasoned decisions and recommendations on a variety of planning and assessment matters, including designated industrial property assessment, commercial and multi-residential property assessment, subdivision appeals, development appeals, and annexations. The tribunal grants right of entry when operators require access to private land or occupied Crown land for the purposes of developing subsurface resources and decides compensation disputes involving right of entry, expropriation, and surface lease matters. The tribunal also provides parties with a dispute resolution process to help resolve their disputes prior to a formal hearing. Finally, the tribunal supports municipalities by providing certification training for board members and clerks of municipal Assessment Review Boards and Subdivision and Development Appeal Boards.



The ministry consists of the Department of Municipal Affairs and the Safety Codes Council, and includes the Special Areas Board and six improvement districts, which are accountable to the Minister.

A more detailed description of Municipal Affairs and its programs and initiatives can be found at: www.alberta.ca/municipal-affairs.aspx.

The Ministry of Municipal Affairs continues to review programs to ensure Albertans receive efficient and client-focused services from their government. As part of this ongoing review, the ministry is committed to protecting and supporting Albertans and job creators by reducing red tape by one-third by 2023, modernizing regulations, eliminating unnecessary regulatory requirements, and reducing administrative burden through more efficient processes including digital solutions.

Ministry business plans should be considered in conjunction with all budget documents - including the Fiscal Plan, Government Strategic Plan, and Estimates - which work together to provide a complete overview of government’s commitment to responsible fiscal management.

Business Plan – Core

Outcome 1

Alberta’s local governments encourage and support economic prosperity

Key Objectives

- 1.1 Streamline regulatory requirements in municipal legislation for municipalities and industry in order to encourage economic growth and improve the efficiency and accountability of local government.
- 1.2 Work with municipalities to reduce municipal red tape and impediments to economic growth that may be a barrier to investment, to ensure that communities are well-positioned to support economic recovery.
- 1.3 Work with industry and municipal stakeholders to modernize the assessment models for regulated property.
- 1.4 Reduce ministry red tape, and work to increase the effectiveness of ministry programs and legislation.

Initiatives Supporting Key Objectives

- Review regulations under the *Municipal Government Act*, with a focus on regulations relating to planning, development, and growth management.

Performance Metrics

1.a Performance Measure: Red tape reduced across the ministry

For 2020-21, the ministry reduced red tape by eliminating 25.3 per cent of its mandatory requirements, exceeding the 12 per cent target.

Targets	2022-23	33%	2023-24	Zero net increase	2024-25	Zero net increase
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Outcome 2

Albertans live in viable municipalities and communities with fiscally responsible, collaborative, and accountable local governments

Key Objectives

- 2.1 Enhance municipal service delivery through regional cooperation and growth management boards.
- 2.2 Collaborate with municipalities and municipal associations to develop tools, programs, and training to support well-managed, accountable, and sustainable municipalities.
- 2.3 Provide capital grants to support sustainable investment in municipal infrastructure, operating grants, and work with municipal partners to develop details of the Local Government Fiscal Framework.

Initiatives Supporting Key Objectives

- In 2022-23, \$485 million is budgeted for the Municipal Sustainability Initiative.
- In 2022-23, \$15.4 million is budgeted for the Alberta Community Partnership.

Performance Metrics

2.a Performance Measure: Percentage of municipalities who have met or exceeded the minimum performance targets for financial and governance risk indicators

Measures ability of municipalities to meet legislated obligations and serve their communities. The 2020-21 actual result (for 2019) of 94 per cent exceeded the target of 90 per cent.

Targets	2022-23	90%	2023-24	90%	2024-25	90%
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Outcome 3

Albertans are protected with safe buildings, homes, and communities

Key Objectives

- 3.1 Align the safety system to a quality assurance framework that increases partner autonomy and accountability.
- 3.2 Represent Alberta and its interests, including the reduction of trade barriers, during the development of national and international codes for potential adoption in Alberta.
- 3.3 Reduce red tape for home builders to lower the regulatory cost that has contributed to the increased price of new housing.

Initiatives Supporting Key Objectives

- Work with the Safety Codes Council to implement a renewed provincial accreditation framework for accredited entities to facilitate more efficient approaches, such as risk-based inspections to best focus their resources.

Performance Metrics

3.a Performance Measure: Number of injuries and fatalities caused by structural or mechanical failure of buildings and associated systems per 100,000 population in Alberta

Measures the overall safety of buildings and associated systems. The 2020-21 (2020) result was 0.59, below the target of 0.87. Targets re-established based on actual results.

Targets	2022-23	0.69	2023-24	0.65	2024-25	0.64
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Outcome 4

Alberta is emergency-ready and resilient to the impacts of disasters

Key Objectives

- 4.1 Work with and support Albertans and their communities as they manage the impacts of the COVID-19 pandemic.
- 4.2 Lead the implementation of a provincial hazard identification and risk assessment framework to help inform disaster risk reduction decision-making.
- 4.3 Work with municipalities to deliver timely and fiscally responsible disaster recovery programs that help Albertans impacted by disaster.

Initiatives Supporting Key Objectives

- In 2022-23, \$1.9 million is allocated to support the Provincial Operations Centre's disaster response and coordination activities, including the Alberta Emergency Alert system, and the 24/7 Watch station.

Performance Metrics

4.a Performance Measure: Percentage of communities visited by an Alberta Emergency Management Agency field officer and had their Community Emergency Management Plan reviewed annually

Measures the effectiveness of provincial oversight in reviewing local emergency plans, accounting for capacity issues from unpredictability of extraordinary disaster events. The 2020-21 actual results were 83 per cent, due to a reduction in visits because of the COVID-19 pandemic, which exceeded the target of 80 per cent.

Targets	2022-23	90%	2023-24	90%	2024-25	90%
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STATEMENT OF OPERATIONS

(thousands of dollars)

	Comparable			2022-23 Estimate	2023-24 Target	2024-25 Target
	2020-21 Actual	2021-22 Budget	2021-22 Forecast			
REVENUE						
Transfers from Government of Canada						
Canada Community-Building Fund	244,029	255,121	502,024	255,121	266,214	266,214
Disaster Assistance	36,772	-	17,900	-	-	-
Other	144	40,099	22,702	37,957	17,521	4,539
Premiums, Fees and Licences	36,084	38,554	51,357	62,778	63,251	63,622
Investment Income	582	250	267	319	301	284
Other Revenue	128,335	26,000	27,237	26,200	26,200	25,900
Ministry Total	445,946	360,024	621,487	382,375	373,487	360,559
Inter-Ministry Consolidations	(32,276)	-	(1,231)	-	-	-
Consolidated Total	413,670	360,024	620,256	382,375	373,487	360,559
EXPENSE						
Ministry Support Services	4,293	5,441	5,441	5,411	5,411	5,411
Municipal Services	43,821	46,060	46,060	45,970	45,970	45,970
Municipal Assessments and Grants	21,831	25,982	26,094	26,182	26,182	25,882
Municipal Sustainability Initiative	1,000,000	1,226,000	1,226,000	515,000	515,000	-
Local Government Fiscal Framework	-	-	-	-	-	752,000
Federal Grant Programs	820,431	295,218	524,724	293,075	284,377	270,750
Grants in Place of Taxes	28,874	30,025	30,025	30,025	30,025	30,025
Alberta Community Partnership	10,250	25,400	26,626	15,400	15,400	15,400
Technical and Corporate Services	13,946	14,757	14,757	14,667	14,449	14,302
Alberta Emergency Management Agency	308,887	110,583	178,885	102,002	102,252	102,752
Land and Property Rights Tribunal	6,907	6,963	6,963	6,920	6,920	6,920
2016 Wood Buffalo Wildfire	287	-	-	-	-	-
Municipal Stimulus Program	499,115	-	-	-	-	-
Safety Codes Council	13,519	14,716	13,950	15,095	15,276	15,464
Ministry Total	2,772,161	1,801,145	2,099,525	1,069,747	1,061,262	1,284,876
Inter-Ministry Consolidations	(2)	-	-	-	-	-
Consolidated Total	2,772,159	1,801,145	2,099,525	1,069,747	1,061,262	1,284,876
Net Operating Result	(2,358,489)	(1,441,121)	(1,479,269)	(687,372)	(687,775)	(924,317)
CAPITAL INVESTMENT						
Ministry Support Services	6	-	-	-	-	-
Municipal Assessments and Grants	1,387	4,071	6,621	709	600	550
Alberta Emergency Management Agency	2,113	5,117	7,869	2,300	2,300	2,300
Safety Codes Council	823	375	195	170	170	168
Consolidated Total	4,329	9,563	14,685	3,179	3,070	3,018

Seniors and Housing

Business Plan 2022-25

Ministry Fact Sheet – Mandate and Structure

The ministry consists of the Department of Seniors and Housing and the Alberta Social Housing Corporation. Seniors and Housing promotes the well-being and quality of life of Alberta seniors, and those in need of affordable housing. The ministry also supports Alberta's Recovery Plan by protecting the health and safety of seniors, assisting Albertans to attach to the workforce through providing stable and affordable housing options, and by creating jobs through capital housing projects.

As of December 2021, there were 700,000 seniors in Alberta. Seniors' benefits provide financial supports for seniors with low income to meet their basic needs. These benefits will continue to support seniors in need through the maintenance of one of the best financial support programs in Canada. Other initiatives focus on creating innovative community options through civil society partnerships in the priority areas of addressing ageism, elder abuse prevention, transportation, social inclusion, and engagement of diverse populations.

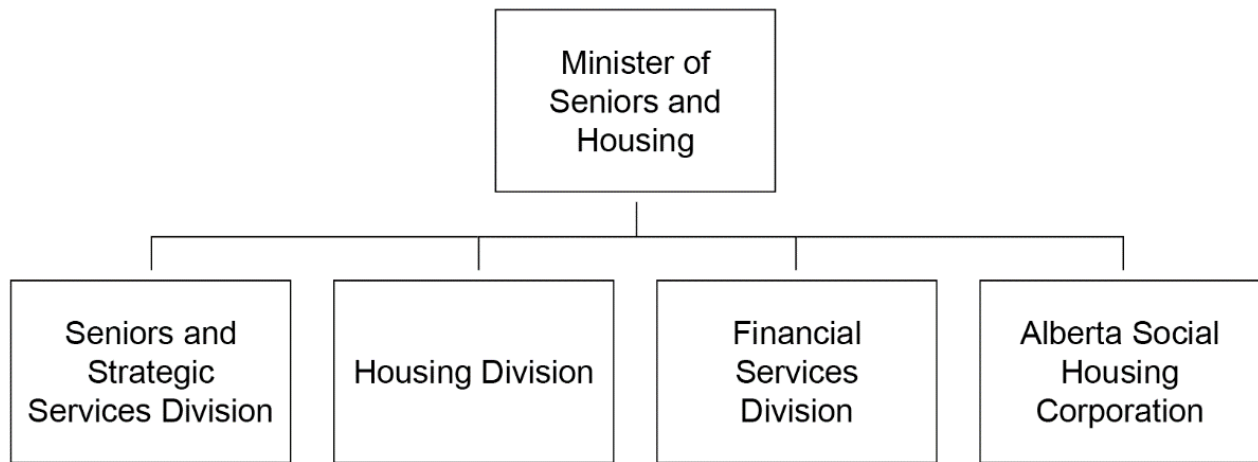
By 2035, Alberta is expected to be home to more than one million seniors, accounting for nearly 20 per cent of Alberta's total population. The ministry will continue to monitor trends related to the growing seniors' population, including the impact the increasing cost of living may have on seniors with low income. This is done by monitoring seniors' income relative to the income of all Albertans and trends related to the poverty rate of seniors based on data from Statistics Canada. The ministry will also continue to provide timely supports to seniors most in need both during the COVID-19 pandemic and as part of Alberta's recovery from the pandemic. Policies and programs will continue to be responsive to emerging challenges and opportunities of an aging population.

The ministry will continue to identify opportunities to enhance services to Albertans through innovative digital transformation initiatives, making it easier to access and navigate seniors financial assistance and affordable housing programs, and supporting the delivery of programs and services at the community level. This digital transformation will provide cost efficiencies while delivering improved outcomes for Albertans now and for the future.

Seniors and Housing is working with civil society organizations, housing management bodies, and other orders of government, and utilizing partnerships to build, renew, and maintain approximately 58,250 affordable housing units that serve more than 110,000 Albertans most in need. In response to the recommendations of the 2020 Affordable Housing Review Panel, the ministry is working to implement Stronger Foundations: Alberta's 10-Year Strategy to Improve and Expand Affordable Housing, to transform Alberta's affordable housing system. The strategy is part of Alberta's Recovery Plan and outlines changes that will build a sustainable system to provide flexible, fair, and inclusive housing options well into the future. This includes the implementation of an affordable housing asset management plan that will optimize the value of assets owned by the Alberta Social Housing Corporation. Where a disposition of assets occurs, all proceeds will be reinvested back into the affordable housing system.

Implementation of the Stronger Foundations strategy will also include the development and implementation of a mixed-income operating model, which will enable housing providers to increase the number of affordable housing units available for Albertans who pay more than 30 per cent of their income for housing. In addition, a new partnership program will be launched to support projects with other funding sources, such as federal and municipal governments and non-government organizations, to increase the supply of affordable housing units in areas with high demand.

Seniors and Housing also provides secretariat support and coordinates cross-ministry efforts to assist the Government of Alberta's Liaison to the Canadian Armed Forces to improve the experience of military members, their families, veterans, and reservists in Alberta. This support and coordination helps the Liaison build relationships and partnerships with these groups, military institutions, and military and veteran serving organizations. By liaising with civil society organizations, other jurisdictions and orders of government, the Liaison assists with the development and improvement of available services and resources.



A more detailed description of Seniors and Housing and its programs and initiatives can be found at: <https://www.alberta.ca/ministry-seniors-housing.aspx>

The Ministry of Seniors and Housing continues to review programs to ensure Albertans receive efficient and client-focused services from their government. As part of this ongoing review, the ministry is committed to protecting and supporting Albertans and job creators by reducing red tape by one-third by 2023, modernizing regulations, eliminating unnecessary regulatory requirements, and reducing administrative burden through more efficient processes including digital solutions.

Ministry business plans should be considered in conjunction with all budget documents – including the Fiscal Plan, Government Strategic Plan, and Estimates – which work together to provide a complete overview of government’s commitment to responsible fiscal management.

Business Plan – Core

Outcome 1

Life is better for Alberta seniors and their caregivers

Key Objectives

- 1.1 Maintain financial stability for seniors with low income, and work with other ministries to support the health, safety, and well-being of seniors, their ability to participate in their communities, and for their communities to support seniors’ independence.
- 1.2 Prevent elder abuse by raising awareness, supporting coordinated community responses, promoting system coordination, and encouraging stronger protective policies.
- 1.3 Continue to reduce red tape for Alberta seniors through digital transformation initiatives that will improve access, application processes, and service delivery.
- 1.4 Recognize and support diverse older adult populations by addressing a range of social priorities for seniors.
- 1.5 Collaborate with community-based seniors-serving organizations, health and other sectors, and all orders of government to plan and deliver initiatives and programs that support aging well at home and in community.

Initiatives Supporting Key Objectives

- In 2022-23, seniors financial assistance programs will support more than 174,000 seniors with low income to meet their basic needs, afford essential health and personal supports, and age safely in their homes through the provision of \$490.7 million in grants and \$19.7 million in low-interest home equity loans.
- In 2022-23, \$900,000 is allocated for strategic investments to address the needs of a growing seniors’ population by funding research, coordinated actions, and other initiatives that focus on priority issues, such as aging in community, elder abuse prevention, caregiver supports, age-friendly communities, and recognizing seniors’ contributions to the province.

Performance Metrics

1.a Performance Measure: Online Seniors Financial Assistance (SFA) Application Utilization

This measure describes the percentage of first-time SFA applications completed online among the total number of first-time SFA applications received within a fiscal year. It speaks to the ministry’s red tape reduction efforts in providing fast and easy access and efficiency in application to SFA programs.

In 2021-22 (as of December 31, 2021), the SFA applications completed online represented 26 per cent of the total SFA applications received from first-time applicants. Only partial-year data is available because the online SFA application services were implemented at the end of March 2021. Targets are set based on the currently available data to achieve incremental increases in the uptake of online SFA applications in future years.

Targets	2022-23	30%	2023-24	35%	2024-25	45%
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1.b Performance Indicator: Seniors’ Income Relative to Population

This indicator provides a comparison between seniors’ median income in Alberta and the median income of all Albertans, as well as a similar comparison in the Canadian context.

	Alberta 2018	Canada 2018	Alberta 2019	Canada 2019
Seniors’ median income as a proportion of population median income	74.6%	78.6%	76.6%	79.4%

1.c Performance Indicator: Seniors' Sense of Belonging to Local Community

The sense of belonging indicator is a proxy for social inclusion and community connectedness, and ties directly to the ministry's work related to social isolation, age-friendly communities, ageism, and aging in community.

	2018	2019	2020
Percentage of Alberta seniors reporting positive sense of belonging to local community	74%	76%	73%

Outcome 2

Housing is affordable and accessible for Albertans

Key Objectives

- 2.1 Implement Stronger Foundations: Alberta's 10-Year Strategy to Improve and Expand Affordable Housing, to make the housing system financially sustainable, accessible and equitable.
- 2.2 Implement a strategic affordable housing asset management plan to optimize the affordable housing portfolio owned by the Alberta Social Housing Corporation, as part of the Stronger Foundations strategy.
- 2.3 Utilize federal funding under the National Housing Strategy to support housing affordability for Albertans.
- 2.4 Reduce red tape and guide Albertans through the process of finding and accessing affordable housing by further implementing the Find Housing online tool.
- 2.5 Assist the Government of Alberta's Liaison to the Canadian Armed Forces to improve the experience of military members, their families, veterans, and reservists in Alberta.

Initiatives Supporting Key Objectives

- In 2022-23, \$296.1 million will be allocated to build, renew, maintain, and operate affordable housing in Alberta through the government-supported Community Housing, Seniors Self-contained Housing, Seniors' Lodge, Special Needs Housing, and Rent Supplement programs.

Performance Metrics

2.a Performance Measure: New Affordable Housing Units and Rental Subsidies Available for Albertans with Low Income

This measure reports on the ministry's ability to build and regenerate affordable housing units, as well as offer new rental subsidies, for Albertans in need. Targets for the combined number of new and regenerated units and number of new rental subsidies to households are set to reflect the Stronger Foundations strategy and approved projects, and may be adjusted in future years as new developments are approved.

Targets	2022-23	400	2023-24	500	2024-25	3,000
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2.b Performance Indicator: Core Housing Need

Core housing need is an indicator to identify those in need of housing assistance. A household is considered in "core housing need" if its housing falls below at least one of the adequacy, affordability, or suitability standards and it would have to spend 30 per cent or more of its total before-tax income on housing.

	2001	2006	2011	2016
Alberta households in core housing need	10.5%	10.1%	10.7%	11.4%

STATEMENT OF OPERATIONS

(thousands of dollars)

	Comparable			2022-23 Estimate	2023-24 Target	2024-25 Target
	2020-21 Actual	2021-22 Budget	2021-22 Forecast			
REVENUE						
Other Transfers from Government of Canada	90,768	94,386	113,186	162,933	159,475	163,457
Investment Income	1,931	5,560	1,636	1,737	1,822	1,907
Other Revenue	28,564	10,764	13,183	32,440	41,955	51,470
Internal Government Transfers	-	1,200	1,200	-	-	-
Ministry Total	121,263	111,910	129,205	197,110	203,252	216,834
Inter-Ministry Consolidations	-	(1,200)	(1,200)	-	-	-
Consolidated Total	121,263	110,710	128,005	197,110	203,252	216,834
EXPENSE						
Ministry Support Services	4,742	4,561	4,561	4,220	4,220	4,220
Seniors Services	20,379	25,977	23,477	26,631	26,631	26,631
Alberta Seniors Benefit	403,258	449,910	410,410	476,158	479,158	479,158
Housing	10,971	10,398	10,398	10,399	10,399	10,399
Alberta Social Housing Corporation	296,550	276,815	337,201	297,330	284,510	289,714
Ministry Total	735,900	767,661	786,047	814,738	804,918	810,122
Inter-Ministry Consolidations	(1,389)	-	-	-	-	-
Consolidated Total	734,511	767,661	786,047	814,738	804,918	810,122
Net Operating Result	(613,248)	(656,951)	(658,042)	(617,628)	(601,666)	(593,288)
CAPITAL INVESTMENT						
Ministry Support Services	-	25	25	25	25	25
Alberta Social Housing Corporation	143,225	89,899	65,492	44,535	34,821	31,621
Consolidated Total	143,225	89,924	65,517	44,560	34,846	31,646

Service Alberta

Business Plan 2022-25

Ministry Fact Sheet – Mandate and Structure

Service Alberta has a strategic role within government to support Alberta’s economic recovery by driving innovation, modernizing government and fostering efficient delivery of government programs, services and information. The ministry’s focus is on:

- developing technology breakthroughs and innovations to prepare the government and citizens to meet future needs and to support economic recovery;
- optimizing and modernizing the delivery of current programs and services to meet existing and emerging needs and to provide good value for taxpayers; and
- protecting Albertans and businesses in an increasingly complex and changing economic and social environment.

The ministry is a leader in delivering services digitally, which will improve services to Albertans by simplifying interaction between citizens, businesses, and government, while also improving government’s ability to respond to emerging needs and reducing the cost of services. Service Alberta is adopting innovative procurement practices to improve agility, time to market, and value received, while providing new opportunities for small organizations to conduct business with government.

Service Alberta collaborates with innovative technology companies to test global best practices and new technologies to deliver services faster, more securely, and at a lower cost. Developing advances in technologies like artificial intelligence, machine learning, and robotic process automation will help the province become one of the most innovative public sector jurisdictions in the world.

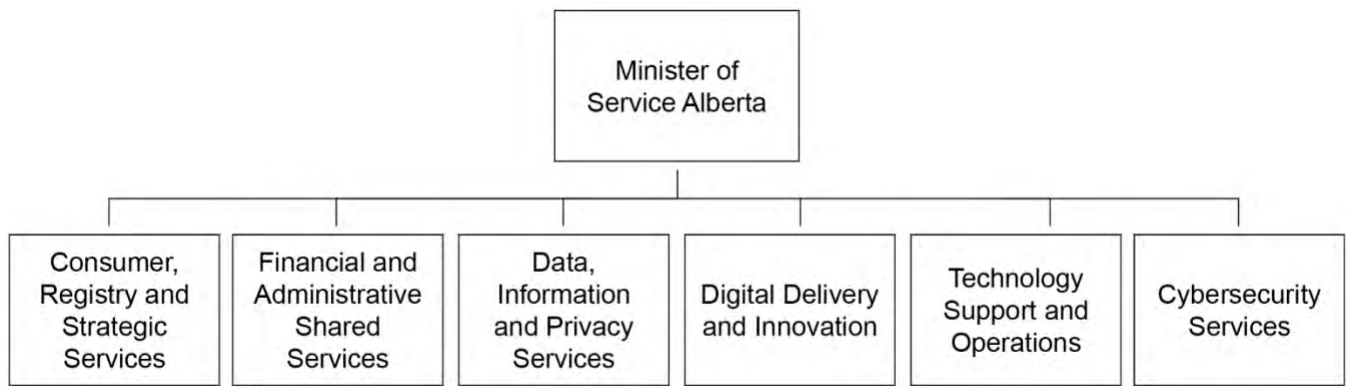
The ministry will continue to respect and protect the privacy of Albertans’ personal information and will ensure the government is transparent through the *Freedom of Information and Protection of Privacy (FOIP) Act* and the *Personal Information Protection Act*. Service Alberta will enhance the management of data and information to make more informed and timely decisions, and to support innovation.

As cyberattacks continue to increase in quantity, variety, and sophistication worldwide, the ministry will continue to address these by leveraging a responsive framework of practices to protect government systems and information confidentiality, integrity and availability. Commencing this year, the ministry will also reach out to Albertans, Alberta public agencies, and Alberta businesses to establish a community of interest that will aim at strengthening the overall cybersecurity posture of the province by working collaboratively towards the establishment of a common strategy and best practices.

The ministry is committed to building a framework to support widespread access to high-speed broadband across the province to ensure that all Albertans can take advantage of online services and remote learning. Making connectivity a foundational part of the province will encourage investment, job creation and economic diversification.

Service Alberta will increase government productivity, efficiency and effectiveness through increased collaboration with ministry partners, modernizing business processes, and adopting user-centric service design methods; paired with cost effective technology. Service Alberta will improve program delivery across government and provide better value for taxpayers by adopting consistent policies and standards, and leveraging resources as a single enterprise.

Service Alberta will continue to review legislative and regulatory frameworks, policies, and procedures to reduce red tape, streamline processes and ensure Albertans and businesses are able to thrive in an open, secure and competitive environment. The ministry is committed to increasing consumer and business awareness through provision of information, education and outreach strategies, and the use of technology to share information. Inspections and investigations will occur to protect consumers and enable businesses to compete on a level playing field. Registry data integrity will be maintained and registry service levels will be improved.



A more detailed description of Service Alberta and its programs and initiatives can be found at: www.alberta.ca/service-alberta

The Ministry of Service Alberta continues to review programs to ensure Albertans receive efficient and client-focused services from their government. As part of this ongoing review, the ministry is committed to protecting and supporting Albertans and job creators by reducing red tape by one-third by 2023, modernizing regulations, eliminating unnecessary regulatory requirements, and reducing administrative burden through more efficient processes including digital solutions.

Ministry business plans should be considered in conjunction with all budget documents - including the Fiscal Plan, Government Strategic Plan, and Estimates - which work together to provide a complete overview of government's commitment to responsible fiscal management.

Business Plan – Core

Outcome 1

Government is modernized

Key Objectives

- 1.1 Based on best practices of global digital leaders, develop and implement a digital strategy that ensures all new services are digital by default and improve Albertans’ access to government services.
- 1.2 Reduce red tape, and associated time and financial costs of compliance to make it easier for individuals and businesses to operate in Alberta.
- 1.3 Modernize the government’s technology infrastructure, business applications and internal government services to generate efficiencies and improve productivity through innovation.

Initiatives Supporting Key Objectives

- Over the next four years Service Alberta will invest \$390 million (\$150 million in 2022-23) to improve broadband services across the province and ensure that rural, remote and Indigenous communities are included in the province’s economic recovery.
- In 2022-23, \$10.1 million is allocated for registry transformation projects to modernize online services delivery for land, personal property, corporate, vital event, and motor vehicles registries. This includes enabling online renewals for Driver’s Licenses and Identification Cards, and enabling vital event certificate and document ordering processes.

Performance Metrics

1.a Performance Measure: Number of services released on modern digital platforms including MyAlberta eServices

As of 2021-22, 121 services have been made available through MyAlberta eServices, improving accessibility of government services to Albertans.

Targets	2022-23	130	2023-24	140	2024-25	150
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Outcome 2

Data and information management is enhanced

Key Objectives

- 2.1 Modernize the way government’s data and information is managed, which includes the use of enhanced data analytics, and by introducing common and consistent ways of classification, organization and access.

Initiatives Supporting Key Objectives

- In 2022-23, \$5.4 million is targeted to modernize government’s information management tools, including implementation of Microsoft 365 and Enterprise Content Management systems, which will enhance the way government manages information.
- In 2022-23, \$4.5 million is allocated to initiate implementation of the new Data Strategy; the Government of Alberta’s vision of realizing the full potential of Alberta’s data for the benefit of Albertans, while respecting privacy.

Performance Metrics

2.a Performance Measure: Total number of visits to the Open Government Portal

In 2021-22, there were just over 10¹ million visits to the Open Government Portal, allowing Albertans to access government information and datasets, and enhancing government transparency.

Targets	2022-23	5,000,000	2023-24	5,200,000	2024-25	5,400,000
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¹The increase of visits to the Open Government Portal was due to Health and COVID-19 related information being added to the site.

Outcome 3

Consumers are protected and a competitive business environment is preserved

Key Objectives

- 3.1 Improve consumer protection through education, inspections, investigations, enforcement actions and effective legislation.
- 3.2 Balance effective industry regulation and protection of consumer interests while enhancing governance and reducing unnecessary red tape.
- 3.3 Improve access to timely and efficient consumer dispute resolutions.
- 3.4 Ensure registry services are run in an efficient and effective manner.

Initiatives Supporting Key Objectives

- In 2022-23, \$82,000 is allocated to implement the final pieces of a prompt payment system, which will streamline payments and provide quick dispute resolution processes for the construction industry.
- In 2022-23, \$9.1 million is allocated to improve the Land Titles service model to reduce application backlogs.

Performance Metrics

3.a Performance Measure: Percentage of investigations into alleged consumer protection legislation violations completed within established timelines

In 2021-22, 85 per cent of investigations were completed within established timelines.

Targets	2022-23	87%	2023-24	87%	2024-25	87%
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3.b Performance Measure: Percentage of urgent tenancy dispute resolutions completed within established timelines

In 2021-22, 50 per cent of urgent tenancy applications were heard within the established 15-day timeline.

Targets	2022-23	83%	2023-24	85%	2024-25	85%
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STATEMENT OF OPERATIONS

(thousands of dollars)

	Comparable			2022-23 Estimate	2023-24 Target	2024-25 Target
	2020-21 Actual	2021-22 Budget	2021-22 Forecast			
REVENUE						
Land Titles	81,885	76,000	83,850	113,990	87,450	88,890
Motor Vehicles	523,289	530,200	533,760	542,560	549,070	554,825
Other Premiums, Fees and Licences	47,777	43,000	48,600	49,315	49,867	50,465
Utilities Consumer Advocate	5,073	6,836	6,836	6,692	6,692	6,692
Other Revenue	69,693	71,670	71,670	72,086	72,414	72,414
Ministry Total	727,717	727,706	744,716	784,643	765,493	773,286
Inter-Ministry Consolidations	(61,556)	(67,225)	(67,225)	(67,641)	(67,641)	(67,641)
Consolidated Total	666,161	660,481	677,491	717,002	697,852	705,645
EXPENSE						
Ministry Support Services	6,457	7,363	7,363	7,317	7,317	7,317
Consumer and Registry Services	56,561	64,590	60,490	63,578	54,478	54,478
Data, Information and Privacy Services	36,088	34,598	35,598	39,198	42,198	42,198
Financial and Administrative Shared Services	143,431	98,130	117,430	96,562	95,562	89,062
Technology, Digital Delivery and Cybersecurity Services	386,017	424,180	446,980	567,611	516,611	485,611
Ministry Total	628,554	628,861	667,861	774,266	716,166	678,666
Inter-Ministry Consolidations	(63,362)	(71,225)	(71,225)	(71,645)	(71,645)	(71,645)
Consolidated Total	565,192	557,636	596,636	702,621	644,521	607,021
Net Operating Result	100,969	102,845	80,855	14,381	53,331	98,624
CAPITAL INVESTMENT						
Consumer and Registry Services	64	-	-	-	-	-
Data, Information and Privacy Services	9	-	-	-	-	-
Financial and Administrative Shared Services	12,960	12,765	12,765	12,765	12,765	12,765
Technology, Digital Delivery and Cybersecurity Services	47,579	84,562	80,322	82,569	84,998	84,304
Consolidated Total	60,612	97,327	93,087	95,334	97,763	97,069

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Transportation

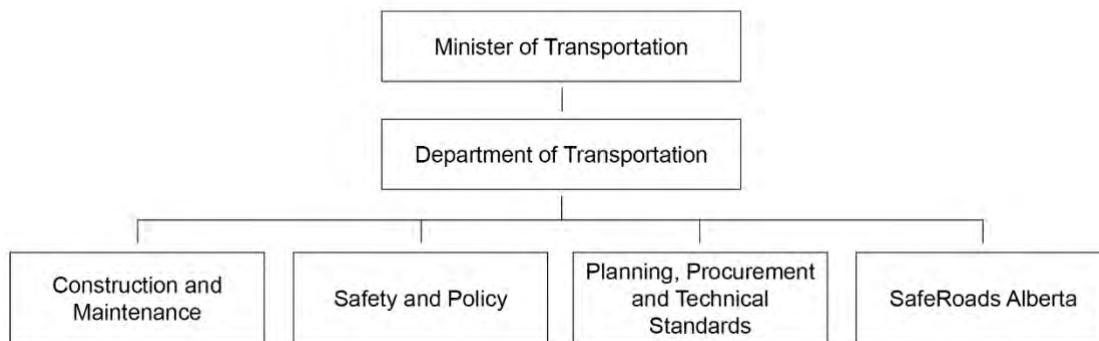
Business Plan 2022-25

Ministry Fact Sheet – Mandate and Structure

Alberta Transportation supports Alberta’s economic, social and environmental success by building and maintaining a safe and efficient transportation system. The ministry undertakes key maintenance and construction infrastructure projects to improve the safety and efficiency of the highway system and support the province’s economic growth and recovery. Strategic development of corridors and multi-modal hubs supports economic development and improves market access, reducing congestion and bottlenecks.

Maintaining a safe and secure highway system is a critical priority, and the ministry conducts ongoing monitoring and maintenance of highways to ensure highways remain clear and roads remain safe. The ministry also coordinates educational, monitoring and compliance programs to support the safety of all road users and vehicles in Alberta. SafeRoads Alberta ensures Albertans have quick access to a fair and efficient process for resolving administrative penalty disputes related to impaired driving charges and vehicle seizures under the *Traffic Safety Act*.

Alberta Transportation is responsible for a number of grant funding programs supporting resilient, connected and healthy communities through construction and maintenance of critical municipal infrastructure, including roads, bridges, water and wastewater infrastructure. Funding for capital public transportation infrastructure projects supports integrated connections in and between communities, connecting Albertans to critical services and each other.



Stewardship of the Transportation Network

Alberta has one of the largest highway networks in Canada. Transportation manages more than 31,400 kilometres (the equivalent of nearly 64,000 lane kilometres) of highways, of which more than 28,000 kilometres are paved. The ministry makes strategic infrastructure investment decisions for new construction and rehabilitation projects for roads, bridges, slide repairs and culverts. Cost-benefit analysis and careful consideration of potential economic, safety, social and environmental impacts ensure Transportation makes the best use of available resources to meet emerging and future transportation needs. To achieve the best value and most effective results for Albertans, Transportation explores and employs innovative solutions for highway operations and maintenance programs. The ministry collaborates with governments, industry and communities to ensure Alberta’s transportation system remains sustainable over the long term, including investigating opportunities for alternative funding models.

Safety and Security

Safety is the ministry’s top priority. In working toward reducing the number of transportation-related injuries and fatalities in Alberta, the ministry develops and implements safety strategies and improvements to infrastructure to build safer roads and reduce collisions. The ministry ensures a robust legislative and regulatory framework is in place to protect Albertans by reviewing and refreshing legislation to align with emerging transportation-related best

practices, issues and technologies. SafeRoads Alberta, the result of such work, is a new adjudication branch to address impaired driving traffic violations, allowing drivers to pay their fees online, request more time to pay their penalty or dispute their Immediate Roadside Sanction or vehicle seizure.

Transportation exercises a number of key oversight functions to ensure driver and vehicle safety on Alberta roads. Transportation oversees driver licensing to support rigorous commercial carrier safety, including pre-entry requirements and mandatory entry-level training for Class 1 and Class 2 driver's licence applicants. The ministry also oversees and monitors safety standards and compliance related to dangerous goods, rail, commercial bus and truck carriers, and personal vehicles, and works with industry partners to ensure the safe and secure transportation of goods throughout the province. Alberta Environmental and Dangerous Goods Emergencies, or EDGE, and the Transportation Management Centre maintain 24-hour operations to ensure the safe and efficient movement of people and goods. The Transportation Management Centre's 511 Alberta service provides reliable and timely road condition information so that all road users can safely navigate Alberta's highway network.

Strategic Direction and Innovation

Transportation supports Alberta's economic growth and recovery by connecting Albertans and job creators to markets within the province, across Canada and the world. The ministry promotes the province's interests and harmonized standards and regulations to remove barriers to trade, investment and labour mobility and enable long-lasting economic growth. Reducing red tape and regulatory burden to save Albertans time and money remains a priority, and the ministry is on track to meet its red tape reduction target of 33 per cent well in advance of the Government of Alberta's 2023 deadline.

Transportation continues to strategically invest in major transportation corridors and hubs to support the safe and efficient transport of people and goods from origin to destination. Capital projects support economic growth in the province by creating jobs, reducing bottlenecks and improving the flow of industrial, commercial and commuter traffic, and enabling growth in multiple sectors. Implementation includes planning, designing and constructing highways and bridges as part of the Provincial Construction Program. The ministry supports work with partners to facilitate and enable the use of new and environmentally-sustainable methods for application in the construction industry, such as enhanced asphalt pavement and a pilot project using low carbon cement.

Transportation works with partners to support critical municipal programs and infrastructure, with capital projects supporting economic growth and creating jobs in municipalities and regions. The ministry's Strategic Transportation Infrastructure Program provides capital grant funding to municipalities for local infrastructure projects such as roads, bridges and community airports. These projects improve the movement of goods and people to support local economic growth. The ministry provides capital grant funding to municipalities through the Alberta Municipal Water/Wastewater Partnership (AMWWP), Water for Life and First Nations Water Tie-In Program, in addition to administering the Clean Water and Wastewater Fund (CWWF) on behalf of the federal government, to ensure clean and safe drinking water and water/wastewater systems for all Albertans.

The ministry also supports regional, urban and rural public transit projects through the Green Transit Incentives Program (GreenTRIP) and allocation of funding toward Calgary and Edmonton LRT development. Transportation administers the Public Transit Infrastructure Fund and the Investing in Canada Infrastructure Program (ICIP) on behalf of the federal government. The federal grant programs require a matching provincial component toward total project costs, which maximizes overall value for Albertans.

A more detailed description of Transportation and its programs and initiatives can be found at:
<https://www.alberta.ca/transportation.aspx>

The Ministry of Transportation continues to review programs to ensure Albertans receive efficient and client-focused services from their government. As part of this ongoing review, the ministry is committed to protecting and supporting Albertans and job creators by reducing red tape by one-third by 2023, modernizing regulations, eliminating unnecessary regulatory requirements, and reducing administrative burden through more efficient processes including digital solutions.

Ministry business plans should be considered in conjunction with all budget documents - including the Fiscal Plan, Government Strategic Plan, and Estimates - which work together to provide a complete overview of government's commitment to responsible fiscal management.

Business Plan – Core

Outcome 1

Alberta’s transportation network and water management infrastructure is managed effectively and responsibly, ensuring long-term sustainability and affordability

Key Objectives

- 1.1 Investigate and implement alternative funding opportunities to support long-term sustainability of transportation infrastructure.
- 1.2 Develop and maintain critical infrastructure to enhance resilience, such as the Springbank Off-Stream Reservoir (SR1) and Dickson Dam Capacity Enhancement projects.
- 1.3 Implement capital maintenance investments, with a focus on prioritizing rehabilitation, using asset management principles to support strategic decision-making.
- 1.4 Implement flexible, cost-effective approaches and energy-efficient technologies to ensure highway operations and maintenance programs achieve the best value for investment and most effective results for Albertans.

Initiatives Supporting Key Objectives

- Transportation is allocating \$345 million for Provincial Highway Maintenance in 2022-23.
- In 2022-23, the ministry is investing \$597 million for Capital Maintenance and Renewal.
- Transportation is allocating \$208.6 million in 2022-23 for the SR1 project.
- Transportation is allocating \$36 million for general water management infrastructure in 2022-23.

Performance Metrics

1.a Performance Measure: Physical condition of provincial highway surfaces

Maintenance and regular rehabilitation reduce total life-cycle cost of the highway system.

As of 2020-21, 59.0 per cent of highways were rated good, 25.3 per cent fair and 15.7 per cent poor.

Targets: Good	2022-23	58.0%	2023-24	58.0%	2024-25	57.5%
Targets: Fair	2022-23	26.5%	2023-24	26.5%	2024-25	26.5%
Targets: Poor	2022-23	15.5%	2023-24	15.5%	2024-25	16.0%

Outcome 2

The Transportation system is safe and secure, supported by policies, programs, enhanced services and a regulatory framework protecting public safety

Key Objectives

- 2.1 Ensure high standards for driver licensing, and provide effective oversight and monitoring to support road user safety and cost-effective service delivery across Alberta.
- 2.2 Provide effective oversight and monitoring of commercial carrier and provincial railway industries, while continuing educational opportunities to improve public safety.
- 2.3 Implement transportation safety strategies and infrastructure enhancements to improve road safety, promote traffic safety and prevent transportation-related deaths and serious injuries on Alberta’s roads.

Initiatives Supporting Key Objectives

- In 2022-23, Transportation is budgeting \$47.6 million for the Traffic Safety Program.

Performance Metrics

2.a Performance Measure: Combined fatal and major injury collision rate per 100,000 population

This metric measures the combined fatal and major injury collision rate to monitor progress of safety strategies.

The 2020-21 result was 48.6 per 100,000 population. (Rates may be revised as final data is verified.)

Targets	2022-23	45.5	2023-24	43.1	2024-25	40.7

Outcome 3

Alberta’s economic growth and recovery is supported by strategic infrastructure investments and innovation opportunities

Key Objectives

- 3.1 Work with partners to support innovative, cost-effective transportation mobility options for Albertans.
- 3.2 Implement transportation initiatives across multiple modes to promote economic growth and recovery in Alberta and support opportunities in multiple sectors.
- 3.3 Investigate opportunities to enhance market access and mobility for transportation users, and support routes connecting major industrial, manufacturing and high-load corridors and hubs.
- 3.4 Reduce red tape and regulatory burden for Albertans by streamlining regulations, programs and processes, providing time and cost savings to Albertans and achieving a 33 per cent reduction in red tape by 2023.
- 3.5 Administer capital grant funding to support reliable access to clean and safe drinking water and water/wastewater treatment for communities.
- 3.6 Advance the Strategic Transportation Infrastructure Program (STIP) to support critical road and bridge infrastructure projects, contributing to resilient local economies.
- 3.7 Facilitate the research and development of innovative approaches and technologies, such as alternative fuel technologies and automated vehicles, to improve mobility choices, create jobs and attract investment.

Initiatives Supporting Key Objectives

- Transportation is investing \$744 million for ring roads, new construction and expansion of provincial highways in 2022-23.
- The ministry is allocating \$52.9 million under the GreenTRIP and STIP in 2022-23.
- Transportation is budgeting \$50 million in provincial funding and \$656.6 million in federal ICIP funding for Light Rail Transit expansion in Calgary and Edmonton in 2022-23.
- In 2022-23, Transportation is allocating \$149.7 million under the provincial Water for Life, AMWWP, First Nations Water Tie-In and the Sundre Wastewater Treatment Plant programs, and the federal CWWF.

Performance Metrics

3.a Performance Measure: Percentage of combined ring roads in Calgary and Edmonton open to travel

Ring road investment supports economic development by enabling the efficient movement of goods and people.

As of 2020-21, 90.7 per cent of a combined total 179 km of ring road kilometres were open to travel.

Targets	2022-23	95.5	2023-24	98.9	2024-25	100.0

STATEMENT OF OPERATIONS

(thousands of dollars)

	Comparable			2022-23 Estimate	2023-24 Target	2024-25 Target
	2020-21 Actual	2021-22 Budget	2021-22 Forecast			
REVENUE						
Public Transit Infrastructure Fund	46,909	20,984	9,602	7,816	-	-
Clean Water Wastewater Fund	20,948	2,040	4,229	13,004	-	-
Investing in Canada Infrastructure Program	21,343	634,005	326,016	764,194	532,918	542,944
Other Transfers from Government of Canada	29,179	31,649	41,252	43,264	43,130	43,400
Premiums, Fees and Licences	28,613	33,254	33,254	33,479	33,479	33,479
Refunds of Expense	1,017	2,575	2,575	2,575	2,575	2,575
Other Revenue	22,481	21,991	22,022	22,115	23,109	25,472
Ministry Total	170,490	746,498	438,950	886,447	635,211	647,870
Inter-Ministry Consolidations	(30)	-	-	-	-	-
Consolidated Total	170,460	746,498	438,950	886,447	635,211	647,870
EXPENSE						
Ministry Support Services	9,892	9,490	9,490	9,164	9,164	9,164
Program Services and Support	35,100	39,186	39,186	38,963	38,963	38,963
Traffic Safety Programs	45,877	45,858	45,556	47,581	46,672	46,672
Alberta Transportation Safety Board	2,699	-	-	-	-	-
Provincial Highway Maintenance	1,082,364	1,073,479	1,115,479	1,201,666	1,239,377	1,274,377
Municipal Transit and Transportation Grant Programs	68,272	119,910	119,910	148,300	621,967	600,527
Municipal Water Infrastructure Grant Programs	160,752	124,400	73,174	136,700	60,000	72,000
Federal Grant Programs	88,969	656,829	339,647	784,814	532,718	542,744
Water Management Projects	31,266	29,132	29,132	15,032	38,032	34,332
Ring Roads - Debt Servicing	94,540	102,668	102,668	103,447	100,613	97,103
Ministry Total	1,619,731	2,200,952	1,874,242	2,485,667	2,687,506	2,715,882
Inter-Ministry Consolidations	(33,293)	(29,132)	(29,132)	(15,032)	(38,032)	(34,332)
Consolidated Total	1,586,438	2,171,820	1,845,110	2,470,635	2,649,474	2,681,550
Net Operating Result	(1,415,978)	(1,425,322)	(1,406,160)	(1,584,188)	(2,014,263)	(2,033,680)
CAPITAL INVESTMENT						
Ministry Support Services	3,045	687	6,963	687	687	687
Ring Roads	916,391	514,246	433,193	265,750	123,461	10,700
Provincial Highway Construction Projects	198,039	368,623	318,698	478,227	434,675	323,333
Bridge Construction Projects	70,848	100,000	104,032	97,600	65,000	65,000
Provincial Highway Rehabilitation	424,034	492,808	488,433	499,416	459,486	393,262
Water Management Projects	49,059	108,400	186,084	244,600	214,400	110,600
Consolidated Total	1,661,416	1,584,764	1,537,403	1,586,280	1,297,709	903,582

Treasury Board and Finance

Business Plan 2022-25

Ministry Fact Sheet – Mandate and Structure

The Ministry of Treasury Board and Finance (TBF) is responsible for budget planning, financial management and economic analysis, as well as the administration of tax and revenue programs. TBF provides policy and regulatory oversight for Alberta's liquor, gaming, cannabis, financial, securities, insurance and pensions sectors.

To guide fiscal decision-making, the Government of Alberta (GoA) established three key fiscal anchors: keeping net debt-to-GDP under 30 per cent, getting per capita spending in-line with comparator provinces, and after the pandemic, re-establishing a commitment to balance the budget. TBF remains committed to maintaining fiscal discipline and controlling spending to support the government's fiscal targets, and working closely with ministries to ensure adequate funding to deliver on the commitments the government has made to Albertans, including:

- Supporting Alberta's Recovery Plan and sector strategies, helping create an environment that attracts investment and job creators, removing barriers to job creation, and supporting economic diversification;
- Developing new initiatives to help Albertans to secure family-supporting jobs and addressing unemployment in key sectors;
- Modernizing government and undertaking transformational changes necessary to ensure the services on which Albertans rely remain effective and accessible;
- Maintaining a competitive tax environment; and
- Negotiating a fair deal for Alberta within Canada.

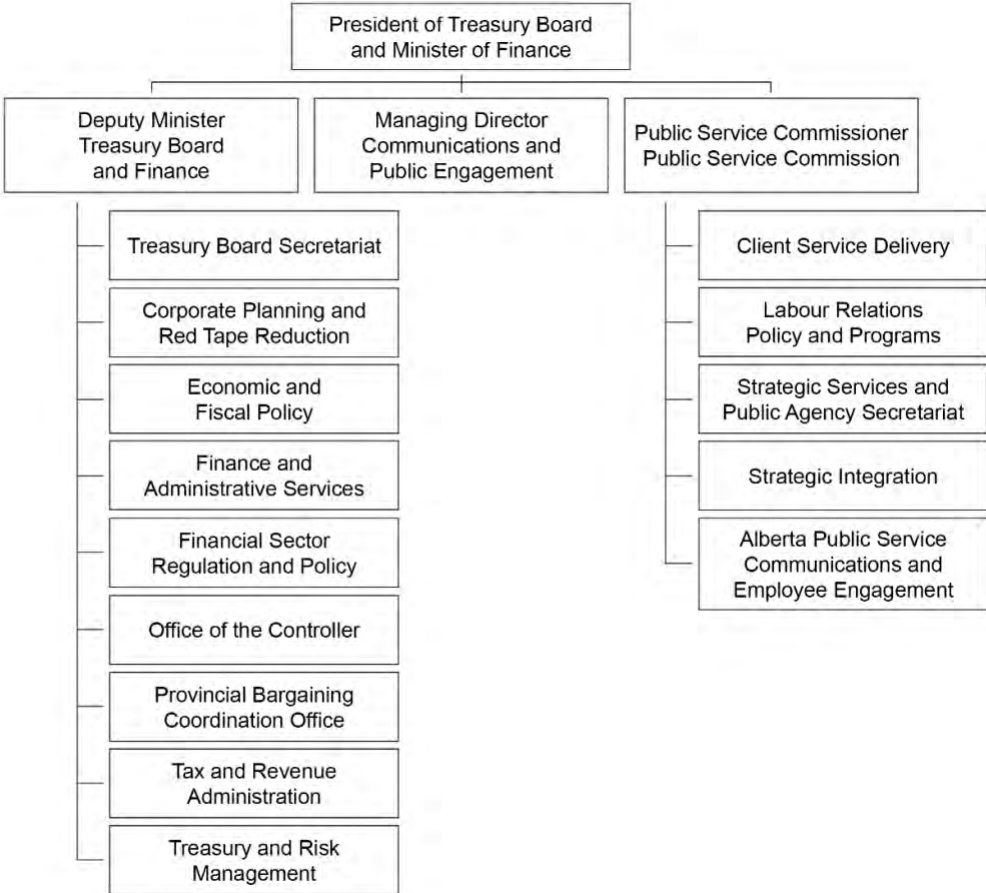
TBF is responsible for monitoring the fairness, competitiveness, economic efficiency, and revenue stability of Alberta's tax system, and providing tax policy advice and tax and revenue program administration to government. The ministry leads government's budgeting, financial planning and reporting, including the annual spending review to find savings and ensure that initiatives are aligned with government priorities. TBF has implemented a rigorous capital spending framework to ensure predictable and sustainable funding, promote greater transparency, and mitigate risks. The ministry is modernizing policies, processes and structures to improve the efficiency and functionality of our government's finance and accounting systems. TBF also works cooperatively with other jurisdictions to improve securities regulation in Canada, ensuring a provincially-led regulatory system that meets the needs of Alberta market participants and investors. The ministry is responsible for preparing collective bargaining directives, supporting cross-sectoral coordination in bargaining and strengthening government's overall strategic capacity with respect to negotiations, arbitrations, compensation research and analysis, and other strategic labour relations matters.

TBF is leading, coordinating, monitoring and tracking red tape reduction efforts across the GoA to eliminate unnecessary regulatory burden on job creators and Albertans. The ministry is also responsible for administering and enforcing the requirements of the *Employment Pension Plans Act* (EPPA) to ensure that all registered pension plans are compliant with the Act, regulating the market conduct of all insurers operating in Alberta, and supervising the solvency, governance and compliance of provincially incorporated insurance companies; and developing policy and legislation related to Alberta Gaming, Liquor and Cannabis (AGLC) and Horse Racing Alberta (HRA).

The Public Service Commission (PSC), which also reports to the Minister of Finance, administers Alberta's *Public Service Act* and the Code of Conduct and Ethics for the Public Service of Alberta; represents the Government of Alberta as the Employer in Alberta Public Service (APS) related collective bargaining and other labour relations matters; and provides advice to the President of Treasury Board and Minister of Finance, the Deputy Minister of Executive Council, Deputy Ministers, and senior officials on human resources and public agency governance. PSC provides strategic leadership, resources and advice on effective internal communications and employee engagement to enhance public support of the APS and support the attraction and retention of qualified employees to serve the needs of Albertans. PSC supports ministries by providing strategic leadership, resources and advice on board governance

and evidence-based recruitment of qualified candidates to support accountability, efficiency and effectiveness in public agencies.

Communications and Public Engagement (CPE) is another constituent part of TBF. CPE is the government’s full-service communications, public relations and marketing department with branches in each ministry along with centralized services. CPE provides communications support to all of government, and has expertise in strategic communications planning, issues management, media relations, crisis communications, digital communications, graphic design, marketing and advertising, research and public engagement. CPE also manages the government’s website, Alberta.ca. CPE delivers coordinated government-wide communications that are clearly presented, accurate and relevant, making it easy for Albertans to understand government information and access government services.



A more detailed description of TBF and its programs and initiatives can be found at: www.alberta.ca/treasury-board-and-finance.aspx

The Ministry of Treasury Board and Finance continues to review programs to ensure Albertans receive efficient and client-focused services from their government. As part of this ongoing review, the ministry is committed to protecting and supporting Albertans and job creators by reducing red tape by one-third by 2023, modernizing regulations, eliminating unnecessary regulatory requirements, and reducing administrative burden through more efficient processes including digital solutions.

Ministry business plans should be considered in conjunction with all budget documents - including the Fiscal Plan, Government Strategic Plan, and Estimates - which work together to provide a complete overview of government’s commitment to responsible fiscal management.

Business Plan – Core

Outcome 1

A strong and resilient financial foundation that supports sustainable government services and demonstrates excellence in accountability, transparency and risk management

Key Objectives

- 1.1 Monitor the fairness, competitiveness, economic efficiency, and revenue stability of Alberta’s tax system, and provide tax policy advice and tax and revenue program administration support to the government.
- 1.2 Lead government’s red tape reduction efforts to remove unnecessary regulatory and administrative burdens on Albertans and businesses, supporting economic recovery by reducing costs for business, eliminating regulatory barriers for job creators, attracting investment, and improving service delivery to Albertans.
- 1.3 Lead the government’s fiscal strategy and maintain a competitive corporate tax environment making Alberta an investment destination for high-value and high-impact investments, ensuring economic diversification, growth and long-term economic success.
- 1.4 Maintain fiscal discipline and spending to support the government’s fiscal targets and work closely with ministries to deliver on the commitments the government has made to Albertans in the Government of Alberta Strategic Plan.

Initiatives Supporting Key Objectives

- \$2 million is allocated to Corporate Planning and Red Tape Reduction (CPRTR), which sets direction and provides tools and guidance to ministries to drive the elimination of red tape to meet reduction targets.
- \$12.4 million is allocated to Fiscal Planning and Economic Analysis and the Treasury Board Secretariat to provide analysis and advice on fiscal and economic policy, budgeting, fiscal accountability along with revenue and tax policy.
- \$28.3 million is allocated to Tax and Revenue Management to administer tax, revenue, grants and programs under multiple acts, including the *Alberta Corporate Tax Act*, the *Fuel Tax Act*, the *Tobacco Tax Act* and the *Tourism Levy Act*.

Performance Metrics

1. a **Performance Measure: One-third red tape reduction by 2022-23.** In 2020-21, the GoA reduced red tape by 15.7 per cent and TBF reduced red tape by 19.5 per cent exceeding the ambitious 12 per cent cumulative target set for 2020-21.

Targets	2022-23	2023-24	2024-25
GoA	33%	Net Zero Increase	Net Zero Increase
TBF	33%	Net Zero Increase	Net Zero Increase

1. b **Performance Measure: The Alberta Heritage Savings Trust Fund will earn a five-year annualized rate of return of CPI plus 4.5 per cent.** The primary return target for the Alberta Heritage Savings Trust Fund is to meet or exceed the Canadian Consumer Price Index plus 450 basis points over a five-year period. Over the five-year period ending in 2020-21, the Heritage Fund earned an annualized return of 7.4 per cent, exceeding the return target of 6.1 per cent by 1.3 per cent.

Targets	2022-23	CPI+4.5%	2023-24	CPI+4.5%	2024-25	CPI+4.5%

Outcome 2

Policy and regulatory oversight for the liquor, gaming, cannabis, financial, securities, insurance and pensions sectors is effective, fair and in the interests of Albertans

Key Objectives

- 2.1 Lead and implement changes to modernize legislation, regulations and policies impacting the regulated industries overseen by TBF, reducing red tape, identifying regulatory efficiencies, enhancing industry sustainability and supporting consumer outcomes.
- 2.2 Establish an effective supervisory framework for captive insurance companies.

Initiatives Supporting Key Objectives

- Drafting and passing the Captive Insurance Companies Regulation, and bringing the *Captive Insurance Companies Act* into force.
- Participating in the federal *Cannabis Act* review to represent Alberta’s interests, including minimizing red tape for industry and maintaining a strong commitment to the health and safety of all Albertans.
- Reviewing the Gaming, Liquor and Cannabis Regulation, and AGLC Handbooks to reduce red tape, find administrative efficiencies and get out of the way of job creators.

Performance Metrics

2.a **Performance Measure: Alberta incorporated insurance companies rated as stable by the Superintendent of Insurance.** The 2020-21 ratio was 100 per cent and stable, meeting the target.

Targets	2022-23	100%	2023-24	100%	2024-25	100%
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Outcome 3

An efficient and effective public service working for Albertans

Key Objectives

- 3.1 Deliver client-focused and timely human resource (HR) services to enable the APS to achieve government priorities, including future-focused workforce and workplace planning, and enhancements to the integration, efficiency and functionality of government’s HR system to meet the evolving needs of departments
- 3.2 Foster and promote a safe, diverse, inclusive and respectful work environment in the APS.
- 3.3 Continue to provide strategic negotiations and arbitration services, mandate development for bargaining compensation research and data analytics.

Initiatives Supporting Key Objectives

- \$62.4 million is allocated to PSC to deliver direct and strategic HR services to departments as well as to support evidence-informed decisions on the current and future APS workforce, and ensure accountability, transparency and good governance in Agencies, Board and Commissions.

Performance Metrics

3.a **Performance Indicator: Inter-jurisdictional comparison of provincial public administration employees per 1,000 residents** (Statistics Canada. Table: 17-10-0009-01 Table: 14-10-0202-01). Provincial public administration comprises establishments of provincial or territorial governments primarily engaged in activities of a governmental nature.

Jurisdiction	2016	2017	2018	2019	2020
Alberta	6.9	7.0	6.8	6.6	6.1
Canada Average	11.8	11.7	12.0	12.0	11.9

STATEMENT OF OPERATIONS

(thousands of dollars)

	Comparable			2022-23 Estimate	2023-24 Target	2024-25 Target
	2020-21 Actual	2021-22 Budget	2021-22 Forecast			
REVENUE						
Personal Income Tax	11,256,626	11,647,000	13,261,000	13,382,000	14,442,000	15,455,000
Corporate Income Tax	3,036,579	1,891,000	3,343,000	4,040,000	4,517,000	4,896,000
Other Taxes	2,742,752	2,988,000	2,884,000	3,012,000	3,150,000	3,263,000
Transfers from Government of Canada	3,222,674	1,797,000	1,801,000	2,623,000	1,939,000	2,007,000
Investment Income	2,246,120	1,850,015	4,270,354	2,844,532	3,141,804	3,337,137
Net Income from Commercial Operations	1,888,890	2,339,532	2,539,747	2,653,000	2,742,180	2,791,602
Premiums, Fees and Licences	212,418	195,072	276,996	252,028	253,879	257,016
AIMCo Investment Management Charges	542,324	578,511	787,568	728,660	728,674	731,742
Other Revenue	101,143	95,815	91,579	96,076	97,032	98,603
Ministry Total	25,249,526	23,381,945	29,255,244	29,631,296	31,011,569	32,837,100
Inter-Ministry Consolidations	(169,156)	(177,139)	(175,195)	(169,473)	(169,025)	(172,495)
Consolidated Total	25,080,370	23,204,806	29,080,049	29,461,823	30,842,544	32,664,605
EXPENSE						
Ministry Support Services	6,586	7,837	7,287	7,577	7,754	7,866
Treasury Board Secretariat	5,642	5,918	5,583	6,053	6,278	6,421
Fiscal Planning and Economic Analysis	5,315	5,842	5,342	6,378	6,611	6,759
Investment, Treasury and Risk Management	398,193	311,133	363,813	352,206	353,514	355,336
Office of the Controller	5,146	7,428	6,228	7,456	7,671	7,808
Tax and Revenue Management	30,643	45,689	37,903	46,347	47,387	48,049
Financial Sector and Pensions	175,795	186,230	181,593	191,393	193,981	196,453
Provincial Bargaining Coordination Office	2,797	3,360	3,360	3,360	3,468	3,537
Corporate Planning and Red Tape Reduction	2,144	2,433	1,683	2,006	2,071	2,113
Public Service Commission	58,513	60,755	57,805	62,359	65,183	67,309
Communications and Public Engagement	37,037	30,685	31,485	33,066	34,061	34,670
Gaming	26,915	38,800	36,500	42,100	48,600	49,800
AIMCo Investment Management Services	542,409	577,801	787,247	728,160	728,149	731,191
Carbon Tax - Consumer Rebates	19,696	5,000	12,000	5,000	2,000	1,000
Teachers' Pre-1992 Pensions - Payments	490,918	487,417	487,417	485,833	483,833	481,250
Motor Vehicle Accident Claims	38,301	30,748	37,130	31,527	31,646	31,721
Alberta Family Employment Tax Credit	45,678	-	1,500	1,000	750	500
Scientific Research and Experimental Development Tax Credits	81,974	4,000	20,000	5,000	1,000	1,000
Corporate Income Tax Allowance Provision	109,527	25,000	42,000	20,000	15,000	15,000
General Debt Servicing	1,420,969	1,587,075	1,309,075	1,397,950	1,492,450	1,575,450
Capital Debt Servicing	961,000	1,068,000	983,000	1,156,000	1,153,000	1,154,000
Change in Unfunded Pension Obligation	(183,110)	(242,000)	(265,000)	(284,000)	(292,000)	(300,000)
Contingency / Disaster and Emergency Assistance	-	750,000	-	1,000,000	750,000	750,000
Contingency - COVID-19	-	1,250,000	-	750,000	-	-
Contingency - Recovery Plan	-	500,000	213,000	-	-	-
Ministry Total	4,282,088	6,749,151	4,365,951	6,056,771	5,142,407	5,227,233
Inter-Ministry Consolidations	(178,742)	(191,773)	(191,318)	(189,495)	(186,327)	(186,666)
Consolidated Total	4,103,346	6,557,378	4,174,633	5,867,276	4,956,080	5,040,567
Net Operating Result	20,977,024	16,647,428	24,905,416	23,594,547	25,886,464	27,624,038

CAPITAL INVESTMENT

(thousands of dollars)

	Comparable			2022-23 Estimate	2023-24 Target	2024-25 Target
	2020-21 Actual	2021-22 Budget	2021-22 Forecast			
Ministry Support Services	-	25	14	25	25	25
Financial Sector and Pensions	4,186	3,886	3,830	3,940	4,258	4,258
Communications and Public Engagement	34	-	-	-	-	-
AIMCo Investment Management Services	10,963	15,000	14,000	14,300	15,000	15,000
Consolidated Total	15,183	18,911	17,844	18,265	19,283	19,283