

BUDGET 2021

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# Ministry Business Plans

Protecting Lives  
and Livelihoods

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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.

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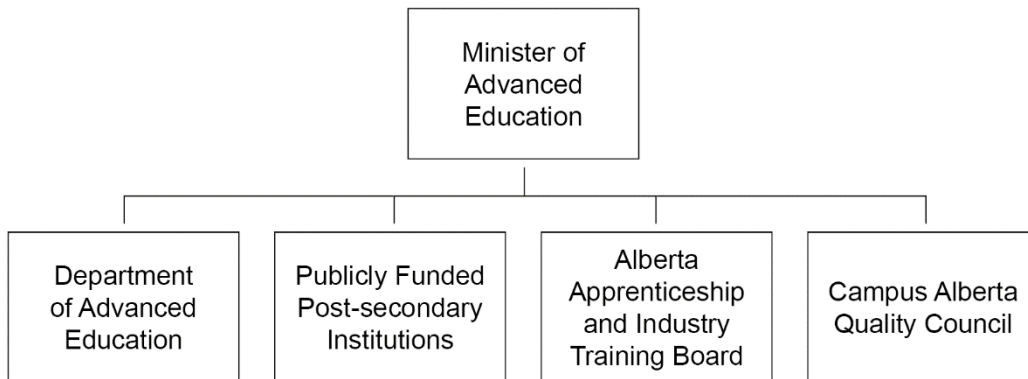
# Advanced Education

## Business Plan 2021-24

### 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. 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. Through Advanced Education’s investments in people, infrastructure and research capacity, the post-secondary sector helps 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 making life easier for hard-working Albertans and job creators by reducing regulatory requirements by one-third by 2023, and eliminating administrative burden through more efficient processes. This work will improve service delivery for Albertans; foster economic growth, innovation and competitiveness; and create a strong and attractive investment climate.

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 respected, well-paying careers that contribute to economic 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 Strengthen the alignment of post-secondary programs to employment and meet Albertans’ skills development needs to support their transition to the labour market.
- 1.2 Expand the apprenticeship model to increase learning opportunities to meet labour demands.

### Initiatives Supporting Key Objectives

- In partnership with Mitacs (a nonprofit national research organization), post-secondary institutions and employers, Advanced Education will invest \$15 million over three years to support 1,275 internship opportunities annually to enhance work-integrated learning for students and researchers.
- In 2021-22, government will allocate \$192 million in student aid through scholarships, grants and awards as well as \$731 million through student loans to help 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 surveyed between 5 and 18 months after graduation who report being employed** (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. The survey in 2015 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 on post-secondary providers, learners, and industry by evaluating and realigning their relationship with government to improve system outcomes, streamlining the program approval process to enhance timely programming that meets learner needs, and increasing digital services to enhance efficiency and stakeholder experience.
- 2.2 Work with post-secondary institutions, industry, students and other stakeholders to finalize and implement recommendations from the Alberta 2030: Building Skills for Jobs strategy.
- 2.3 Develop and implement an equitable and sustainable investment framework, including an outcomes-based funding model.
- 2.4 Strengthen post-secondary research commercialization and investment attraction, and attract qualified international students who remain in Alberta and contribute to the economy.

### Initiatives Supporting Key Objectives

- Through the Operating and Program Support Grant, the ministry will invest \$1.9 billion in operational funding in fiscal 2021-22 for post-secondary institutions.

## Performance Metrics

**2.a Performance Measure: Total domestic learners enrolled in approved programs offered by Alberta’s publicly funded post-secondary institutions** (Results also 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 2019-20 level.

In 2019-20, 235,422 unique domestic learners enrolled in approved programs at Alberta’s publicly funded post-secondary institutions.

<b>Targets</b>	<b>2021-22</b>	235,422	<b>2022-23</b>	235,422+	<b>2023-24</b>	235,422+
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**2.b Performance Measure: Provincial grants as a proportion of the total revenue of Alberta’s publicly funded universities and degree-granting colleges** (Results are collected from Statistics Canada. A representative sample of nine publicly funded universities and degree-granting colleges are included based on the methodology.)

This measure speaks to the goal of achieving financial sustainability for the post-secondary system. Targets are set to reduce institutions’ reliance on provincial grants as their source of revenue.

In 2018-19, provincial grants represented 46% of the total revenue for Alberta’s publicly funded universities and degree-granting colleges. This result was higher than British Columbia (34%) and Ontario (25%).

<b>Targets</b>	<b>2021-22</b>	45%	<b>2022-23</b>	40%	<b>2023-24</b>	36%
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## STATEMENT OF OPERATIONS

(thousands of dollars)	Comparable					
	2019-20 Actual	2020-21 Budget	2020-21 Forecast	2021-22 Estimate	2022-23 Target	2023-24 Target
<b>REVENUE</b>						
Internal Government Transfers	287,762	267,908	260,288	<b>267,907</b>	267,907	267,907
Transfers from Government of Canada	413,043	494,431	472,663	<b>487,946</b>	503,293	495,478
Transfer from Alberta Heritage Scholarship Fund	49,997	55,000	55,000	<b>55,000</b>	55,000	55,000
Labour Market Development	135,352	155,382	154,382	<b>168,281</b>	168,281	168,281
Investment Income	239,115	288,080	229,580	<b>270,539</b>	286,082	296,770
Premiums, Fees and Licences	3,854	3,938	3,938	<b>3,918</b>	3,958	3,958
Tuition and Non-Credit Courses	1,311,199	1,459,534	1,369,451	<b>1,474,874</b>	1,575,448	1,643,857
Donations, Grants and Contributions	385,291	360,352	300,886	<b>327,550</b>	351,111	357,633
Gain from Government Business Enterprises	5,902	-	-	-	-	-
Sales, Rentals and Services	623,046	684,704	323,378	<b>532,093</b>	575,271	580,458
Other Revenue	136,724	216,410	132,748	<b>143,545</b>	155,768	170,078
Ministry Total	3,591,285	3,985,739	3,302,314	<b>3,731,653</b>	3,942,119	4,039,420
Inter-Ministry Consolidations	(420,223)	(383,649)	(378,032)	<b>(383,948)</b>	(383,987)	(383,987)
Consolidated Total	3,171,062	3,602,090	2,924,282	<b>3,347,705</b>	3,558,132	3,655,433
<b>EXPENSE</b>						
Ministry Support Services	9,165	8,341	8,341	<b>8,067</b>	8,008	8,006
Program Delivery Support	77,306	70,190	76,202	<b>74,115</b>	74,636	74,884
Support for Adult Learning	67,138	74,402	83,102	<b>79,647</b>	79,322	70,847
Student Aid	208,262	186,888	186,888	<b>191,988</b>	196,363	197,830
Foundational Learning Supports	89,351	92,756	78,256	<b>92,295</b>	92,295	93,395
Post-Secondary Operations	5,834,501	5,480,771	5,459,789	<b>5,414,994</b>	5,452,404	5,484,066
Post-Secondary Debt Servicing	41,446	46,578	39,814	<b>38,797</b>	37,539	37,539
Post-Secondary Pension Provision	7,324	(1,269)	(27,401)	<b>(29,940)</b>	(32,692)	(32,692)
Ministry Total	6,334,493	5,958,657	5,904,991	<b>5,869,963</b>	5,907,875	5,933,875
Inter-Ministry Consolidations	(104,230)	(100,962)	(94,310)	<b>(93,586)</b>	(92,333)	(92,333)
Consolidated Total	6,230,263	5,857,695	5,810,681	<b>5,776,377</b>	5,815,542	5,841,542
Net Operating Result	(3,059,201)	(2,255,605)	(2,886,399)	<b>(2,428,672)</b>	(2,257,410)	(2,186,109)
<b>CAPITAL INVESTMENT</b>						
Ministry Support Services	-	25	25	<b>25</b>	25	25
Post-Secondary Infrastructure	554,005	654,254	751,563	<b>653,196</b>	576,084	387,240
Consolidated Total	554,005	654,279	751,588	<b>653,221</b>	576,109	387,265



# Agriculture and Forestry

## Business Plan 2021-24

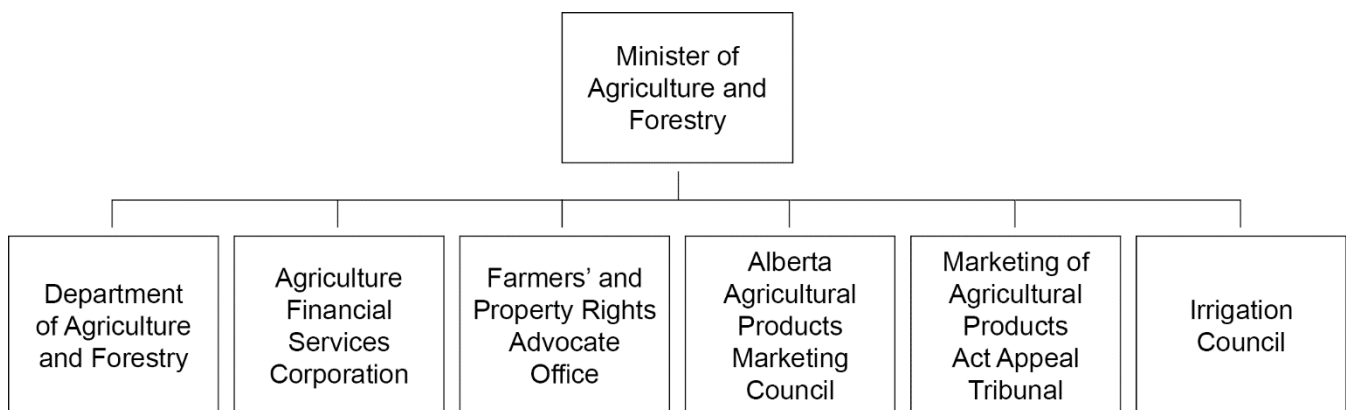
### Ministry Fact Sheet – Mandate and Structure

Agriculture and Forestry supports Alberta’s economic recovery by enabling growth, diversification and innovation in the agriculture and forest sectors. The ministry is building value-added processing capacity, expanding irrigation infrastructure, attracting investment and growing trade to create new jobs and support Alberta’s long-term prosperity. The ministry is collaborating with Invest Alberta and the Alberta international offices around the world to enhance market development services, and advocate for improved market access. Working collaboratively with our partners, Agriculture and Forestry is building public confidence in the safety of the province’s food production systems, conducting animal and crop surveillance, protecting Albertans from the risk of wildfires, and managing Crown forests.

Agriculture and Forestry has developed the Agri-food Sector Investment and Growth Strategy to increase the value of the agriculture and agri-processing sector in Alberta’s economy and enable business success. The strategy includes three pillars: investment attraction, increasing exports, and expanding irrigation infrastructure. The goal is to attract \$1.4 billion in investments by 2024 and create 2,000 jobs in the agri-food sector. Agriculture and Forestry is investing \$244.5 million to expand irrigation infrastructure over the next seven years to increase primary production capacity. The Agriculture Financial Services Corporation (AFSC) is contributing to Alberta’s economic recovery by providing lending assistance and insurance programs to support development, growth and competitiveness of the agriculture sector. By 2024, the AFSC borrowing limit will increase to \$3.6 billion to ensure primary producers, 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 that reflects the priorities of farmers and ranchers.

The ministry is implementing the Forest Jobs Action Plan to ensure continued access to a sustainable supply of wood fibre. Fibre security will encourage investment in the province’s forest sector and supports stable, good-paying jobs for Albertans. The long-term goal is to increase fibre supply by up to 33 per cent. The ministry is also working to enable continued access to timber resources through Forest Management Agreements that are based on sustainable forest harvesting practices. These agreements effectively balance economic opportunities with the need to manage disturbance and ensure communities and forest resources are protected. Agriculture and Forestry will also access innovative technology to improve the province’s ability to manage the threat of wildfires.

Agriculture and Forestry is removing barriers to industry success, funding rural initiatives, and supporting development and expansion opportunities to increase production and create jobs.



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

The Ministry of Agriculture and Forestry 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 making life easier for hard-working Albertans and job creators by reducing regulatory requirements by one-third by 2023, and eliminating administrative burden through more efficient processes. This work will improve service delivery for Albertans; foster economic growth, innovation and competitiveness; and create a strong and attractive investment climate.

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

**Increased investments, expanded trade and enhanced business development in Alberta’s agriculture and forest sectors supports economic growth and recovery in Alberta.**

This outcome aims to grow the economy and improve competitiveness for the agri-food and forest sectors.

### 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.

### Initiatives Supporting Key Objectives

- Provide funding to Results Driven Agriculture Research. In 2021-22, \$37 million is allocated.

## 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.** (Cumulative investment enabled in \$ millions; cumulative jobs created in number of positions.)

This performance measure shows the enhanced investments in the agriculture sector and the target demonstrates the increased support to economic growth and recovery in Alberta.

In 2019-20, the ministry enabled \$527 million in new investment to the primary agriculture and agri-processing industries. This investment resulted in the creation of 981 full and part time jobs.

<b>Targets: Cumulative Investment Enabled</b>	<b>2021-22</b>	633	<b>2022-23</b>	1,000	<b>2023-24</b>	1,400
<b>Targets: Cumulative Jobs Created</b>	<b>2021-22</b>	927	<b>2022-23</b>	1,445	<b>2023-24</b>	2,000

**1.b Performance Measure: Value of Alberta’s primary agriculture commodities and value-added agriculture products exports.** (\$ in millions. The goal is to grow primary agriculture commodities by 7.5% annually, and value-added agriculture products by 8.5% annually.)

Measure and targets track diversification of agriculture products exports that drive industry growth, job creation, and contribute to the provincial economic development and recovery.

In 2019, Alberta’s primary agricultural commodities and value-added agricultural product exports were \$5.3 billion and \$6.4 billion, respectively with a growth of -9.4 and 4.8 per cent from 2018.

<b>Targets: Primary Agriculture Commodities</b>	<b>2021-22</b>	6,088	<b>2022-23</b>	6,544	<b>2023-24</b>	7,035
<b>Targets: Value-Added Agriculture Products</b>	<b>2021-22</b>	7,497	<b>2022-23</b>	8,134	<b>2023-24</b>	8,825

## Outcome 2

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

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

**Key Objectives**

- 2.1 Streamline agriculture and forest sector’s regulatory requirements to cut red tape to reduce regulatory burden.
- 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 socioeconomic development in rural Alberta by maintaining and enhancing rural infrastructure.

**Initiatives Supporting Key Objectives**

- Irrigation rehabilitation and expansion. In 2021-22, \$42.6 million is allocated.
- AgriInsurance is part of the suite of Business Risk Management programs. In 2021-22, \$347.4 million is allocated.

**Performance Metrics**

**2.a Performance Measure: Percentage net reduction in regulatory requirements faced by the agriculture and forest sectors.**

Measure and targets reflect government’s annual performance expectation in a broader commitment to reducing regulatory requirements by one third over four years (by the end of 2022-2023).

In 2019-20, the ministry’s red tape reduction efforts resulted in an 8.2 per cent regulatory reduction.

<b>Targets</b>	2021-22	20%	2022-23	33%	2023-24	No net increase
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**Outcome 3**

**Robust assurance systems and effective resource management practices support agriculture and forest sector success and protect public safety.**

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**

- Mountain Pine Beetle Management Program. In 2021-22, \$49 million is allocated.

**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 2019, the Ministry contained 95.3 per cent of wildfires before 10 a.m. the day following assessment.

<b>Targets</b>	<b>2021-22</b>	97%	<b>2022-23</b>	97%	<b>2023-24</b>	97%
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## STATEMENT OF OPERATIONS

(thousands of dollars)

	Comparable			2021-22 Estimate	2022-23 Target	2023-24 Target
	2019-20 Actual	2020-21 Budget	2020-21 Forecast			
<b>REVENUE</b>						
Transfers from Government of Canada	371,219	293,394	351,661	<b>280,008</b>	277,852	264,512
Transfers of Assets or Liabilities from Related Parties	68	-	-	-	-	-
Investment Income	157,607	157,118	157,118	<b>155,652</b>	160,930	166,181
Premiums, Fees and Licences	473,443	465,006	616,356	<b>475,716</b>	451,268	466,837
Other Revenue	19,510	4,808	5,508	<b>3,761</b>	3,717	3,691
Ministry Total	1,021,847	920,326	1,130,643	<b>915,137</b>	893,767	901,221
Inter-Ministry Consolidations	(1,820)	(1,612)	(1,612)	<b>(1,612)</b>	(1,612)	(1,612)
Consolidated Total	1,020,027	918,714	1,129,031	<b>913,525</b>	892,155	899,609
<b>EXPENSE</b>						
Ministry Support Services	13,523	13,334	12,939	<b>11,960</b>	11,789	11,789
Rural Programming and Agricultural Societies	21,146	19,381	28,822	<b>56,067</b>	21,700	19,725
Trade, Investment and Food Management	38,868	37,144	37,085	<b>32,080</b>	31,672	31,672
Primary Agriculture	103,169	84,484	83,208	<b>115,040</b>	122,013	136,013
Lending	47,945	34,122	34,122	<b>30,576</b>	30,518	30,526
Insurance	1,012,492	407,344	782,929	<b>403,745</b>	403,506	403,429
Agriculture Income Support	231,613	89,578	145,940	<b>89,188</b>	89,172	89,175
Forests	639,202	168,955	307,644	<b>183,604</b>	181,822	162,822
Canadian Agricultural Partnership	31,234	30,682	33,682	<b>30,983</b>	30,950	30,950
Debt Servicing Costs	69,496	72,374	72,374	<b>70,566</b>	70,703	70,942
Ministry Total	2,208,688	957,398	1,538,745	<b>1,023,809</b>	993,845	987,043
Inter-Ministry Consolidations	(87,069)	(84,305)	(78,005)	<b>(75,237)</b>	(75,374)	(75,613)
Consolidated Total	2,121,619	873,093	1,460,740	<b>948,572</b>	918,471	911,430
Net Operating Result	(1,101,592)	45,621	(331,709)	<b>(35,047)</b>	(26,316)	(11,821)
<b>CAPITAL INVESTMENT</b>						
Ministry Support Services	28	1,730	1,730	<b>990</b>	990	990
Trade, Investment and Food Management	50	4,524	4,424	<b>1,028</b>	1,028	1,028
Primary Agriculture	13	159	159	<b>159</b>	159	159
Lending	553	1,092	3,001	<b>2,826</b>	1,243	1,381
Insurance	4,434	5,844	3,667	<b>3,593</b>	4,720	4,508
Agriculture Income Support	1,327	637	905	<b>1,154</b>	1,610	1,684
Forests	4,377	11,110	12,145	<b>11,085</b>	10,383	10,430
Ministry Total	10,782	25,096	26,031	<b>20,835</b>	20,133	20,180
Inter-Ministry Consolidations	(68)	-	-	-	-	-
Consolidated Total	10,714	25,096	26,031	<b>20,835</b>	20,133	20,180

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# Children's Services

## Business Plan 2021-24

### 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:

- Early childhood development;
- Prevention, early intervention and post-intervention supports;
- Intervention for children at home and in care;
- Family Resource Network preventative programming;
- Adoption, post adoption registry and guardianship services;
- Licensing and monitoring child care programs;
- Youth in Care mentorship;
- Indigenous child and family development;
- Supports for children in child care settings with special needs; 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 have been in care within the past two years.

Access to a range of high-quality, affordable child care options allows parents to participate in training, education or the workforce knowing their children are safe and supported. The ministry is committed to supporting inclusive and culturally appropriate child care programs whether located in schools, communities, workplaces or home settings so parents, including those who work irregular hours, can choose the options that work best for their family.

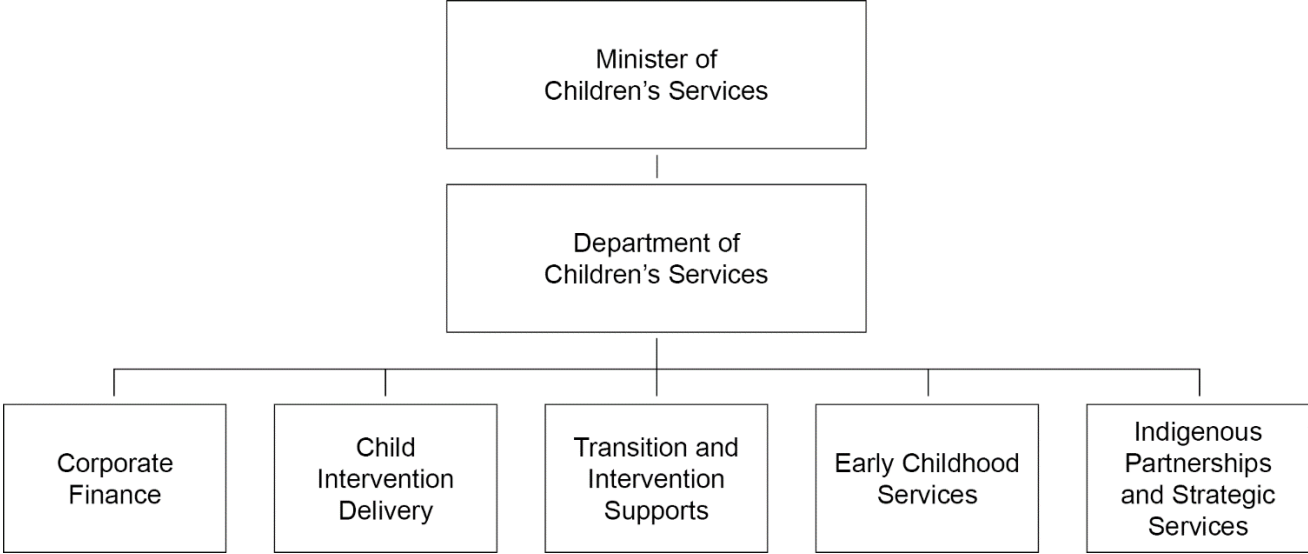
Collaboration with other ministries is essential to support effective and efficient early childhood services and promote inclusion in licensed child care services, including supports for children with additional needs. Safe and quality programs are delivered by educated, well supported staff and are 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 the healthy development of Indigenous children and youth by providing culturally appropriate opportunities to maintain and enhance connections with family, community and culture. Children's Services works with children families and other partners to preserve a child's connection to their family, promoting preventative care and preserving 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, safety and well-being are the highest priority 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 preserving connections with the child’s culture and cultural communities, considering the importance of lasting relationships with family and friends and collaborating with broader community services, school boards, primary care providers, parents and caregivers. Children’s Services also collaborates with ministries and communities to combat human trafficking, child exploitation and domestic violence.

Children’s Services helps prepare current and former youth in care for the transition to adulthood through a range of programs and services, including social and emotional support, financial agreements, and tuition and living expenses for youth pursuing post-secondary education. The ministry also provides funding for projects that support mentorship for at-risk youth and youth receiving government services, as well as for youth suicide prevention.

The ministry is working to ensure that digital services are designed with accessibility at their 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 making life easier for hard-working Albertans and job creators by reducing regulatory requirements by one-third by 2023, and eliminating administrative burden through more efficient processes. This work will improve service delivery for Albertans; foster economic growth, innovation and competitiveness; and create a strong and attractive investment climate.

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 to enable participation in 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 fully in the labour market and supporting Alberta’s economic recovery.

### Initiatives Supporting Key Objectives

- In 2021-22, \$279.6 million is allocated for providing subsidies to low and middle-income families with children who access licensed child care services.
- In 2021-22, \$113.8 million is allocated to provide funding for the certification of child care staff through professional development and wage top ups; and for supporting and monitoring licensed child care programs.

## Performance Metrics

### 1.a Performance Measure: percentage change in the number of licensed child care spaces

Recognizing the ongoing impact of the COVID-19 pandemic and a downturn in the economy, current focus is to maintain the safe operation of child care programs, with anticipated future growth in child care spaces influenced by a combination of market forces and government supports.

In 2019-20, there was a 5 per cent increase 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).

<b>Targets</b>	<b>2021-22</b>	0%	<b>2022-23</b>	2%	<b>2023-24</b>	2%
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### 1.b Performance Indicator: children enrolled in Daycare, Family Day Home, Out of School Care, Innovative and Group Family Child Care programs (data for children attending preschool is no longer available therefore the scope of the indicator was modified and data has been updated).

	2015-16	2016-17	2017-18	2018-19	2019-20
Total number of spaces	90,982	98,463	106,319	113,838	121,096
Number of children enrolled	74,005	78,787	86,530	92,254	97,553
Per cent of total enrollment	81.3%	80.0%	81.4%	80.0%	80.6%
Number of children receiving subsidy	23,886	24,491	26,368	27,632	28,320

## 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 processes to support the successful transition of youth from government care into adulthood, focusing on mentoring, educational attainment, employment readiness and connection to supportive services.
- 2.2 Work with Indigenous communities to strengthen relationships and develop agreements to support greater authority for Indigenous child and family services.

## Initiatives Supporting Key Objectives

- In 2021-22, \$14.4 million is allocated to support vulnerable youth transitioning to adulthood, who have previous or current child intervention involvement through mentoring supports and the Advancing Futures program.

## Performance Metrics

### 2.a Performance Measure: percentage of youth receiving supports from the Advancing Futures program who successfully complete their planned studies

This performance measure demonstrates how well the ministry is addressing the needs of youth transitioning out of government care into post-secondary education.

In 2019-20, 88 per cent of youth receiving supports from the Advancing Futures program successfully completed their planned studies.

Targets	2021-22	88%	2022-23	88%	2023-24	89%
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### 2.b Performance Measure: percentage of children in care placed in family-based care

This performance measure demonstrates the ministry's commitment to prioritizing the best interests of children by placing them in culturally appropriate environments.

In 2019-20, 85 per cent of Indigenous children and 86 per cent of non-Indigenous children were placed in family-based care (includes kinship care, foster care and permanency placements).

Targets	2021-22	86%	2022-23	87%	2023-24	87%
Indigenous	2021-22	86%	2022-23	87%	2023-24	87%
Non-Indigenous	2021-22	86%	2022-23	87%	2023-24	87%

## Outcome 3

**Reduction in the regulatory and administrative requirements imposed by legislation, regulations and associated policies and forms improves services for children, youth and families**

### Key Objectives

- Implement the new *Early Learning and Child Care Act* and regulation to streamline licensing processes and empower child care operators to provide high-quality early childhood education and care to meet the needs of working parents.
- Improve online services and the management of digital information to simplify communication and interactions between government and Albertans and support greater efficiencies.

## Initiatives Supporting Key Objectives

- In 2021-22, \$750,000 is allocated to develop an Electronic Content Management Solution for Child Intervention.

## Performance Metrics

### 3.a Performance Measure: percent reduction of regulatory requirements to enhance services for children, youth and families

This performance measure demonstrates the ministry's commitment to reducing regulatory requirements for children, youth and families through innovations like moving the child care subsidy application online.

In 2019-20, the ministry's baseline count of 10,079 regulatory requirements has been reduced by 8.2 per cent.

Targets	2021-22	20%	2022-23	33%	2023-24	net zero
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STATEMENT OF OPERATIONS

(thousands of dollars)

	Comparable			2021-22 Estimate	2022-23 Target	2023-24 Target
	2019-20 Actual	2020-21 Budget	2020-21 Forecast			
<b>REVENUE</b>						
Services to First Nations Reserves	41,736	45,678	45,678	<b>45,678</b>	45,678	45,678
Other Federal Transfers	75,385	72,593	76,542	<b>76,051</b>	76,970	77,917
Premiums Fees and Licenses	123	50	55	<b>55</b>	55	55
Other Revenue	8,941	5,730	19,099	<b>7,699</b>	7,699	7,699
Consolidated Total	126,185	124,051	141,374	<b>129,483</b>	130,402	131,349
<b>EXPENSE</b>						
Ministry Support Services	6,303	6,086	6,086	<b>5,876</b>	5,850	5,850
Child Intervention	866,044	867,069	870,669	<b>881,396</b>	864,408	862,967
Child Care	408,749	393,986	475,397	<b>393,402</b>	424,622	424,622
Early Intervention Services for Children and Youth	101,509	95,780	95,780	<b>96,077</b>	96,057	96,057
Policy, Innovation and Indigenous Connections	7,363	9,715	9,065	<b>9,379</b>	9,350	9,100
Alberta Child Benefit	171,813	45,500	49,000	-	-	-
Alberta Child and Family Benefit	-	230,000	240,000	<b>345,000</b>	335,000	325,000
Ministry Total	1,561,781	1,648,136	1,745,997	<b>1,731,130</b>	1,735,287	1,723,596
Inter-Ministry Consolidations	(13,730)	(12,000)	(12,000)	<b>(13,700)</b>	(13,700)	(13,700)
Consolidated Total	1,548,051	1,636,136	1,733,997	<b>1,717,430</b>	1,721,587	1,709,896
Net Operating Result	(1,421,866)	(1,512,085)	(1,592,623)	<b>(1,587,947)</b>	(1,591,185)	(1,578,547)
<b>CAPITAL INVESTMENT</b>						
Child Intervention	70	483	234	<b>350</b>	-	-
Consolidated Total	70	483	234	<b>350</b>	-	-

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# Community and Social Services

## Business Plan 2021-24

### Ministry Fact Sheet – Mandate and Structure

The Ministry of Community and Social Services supports Albertans’ participation and inclusion in their communities through the delivery of high-quality social programs. These supports and services are delivered in a timely, responsive manner, which 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.

The COVID-19 pandemic has created many economic and social challenges for 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 their basic needs. 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 and abuse. Many community partnerships including ones with municipalities and civil society, 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.

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.

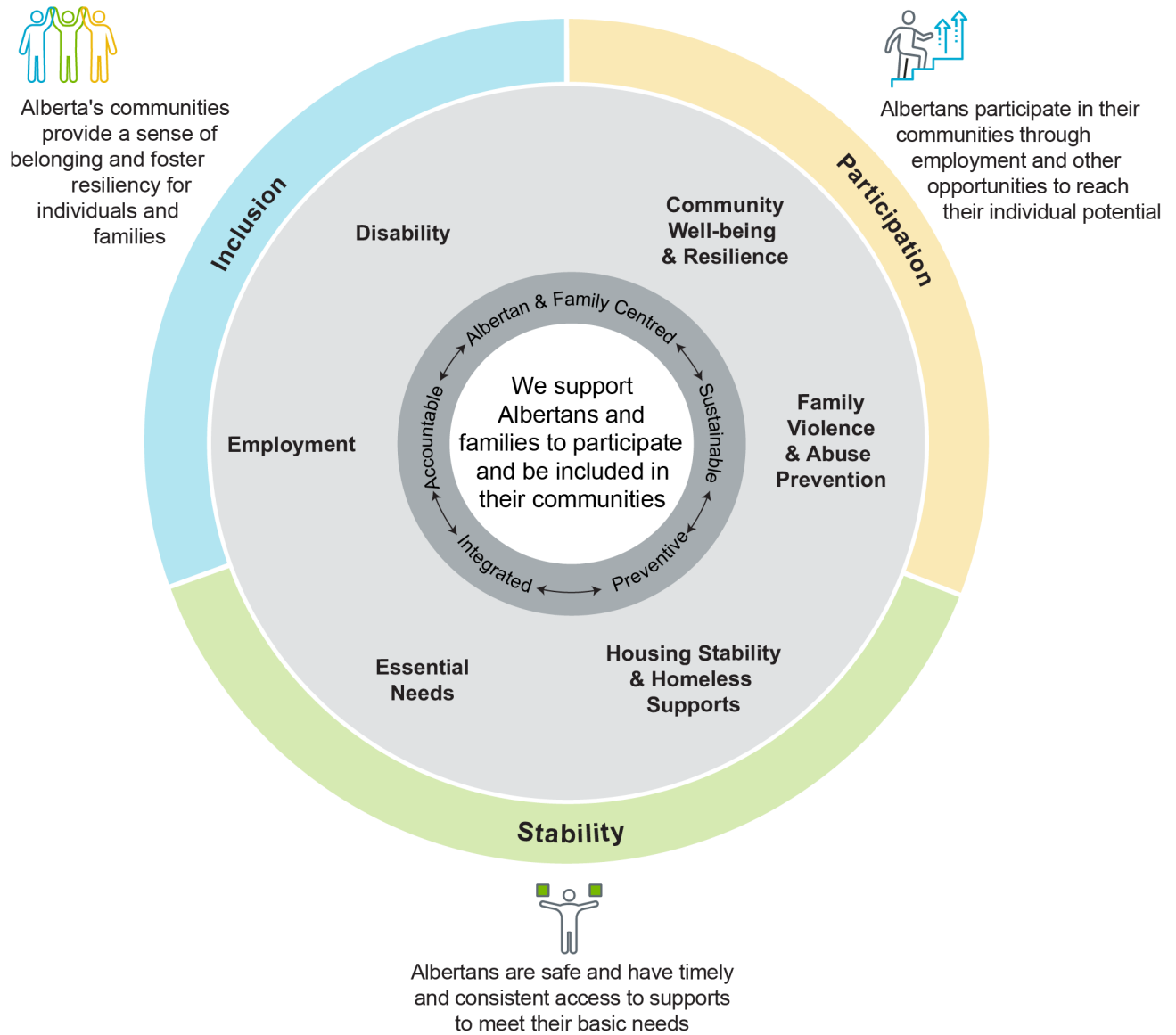


A more detailed description of Community and Social Services and its programs and initiatives can be found at [www.alberta.ca/community-and-social-services](http://www.alberta.ca/community-and-social-services).

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 making life easier for hard-working Albertans and job creators by reducing regulatory requirements by one-third by 2023, and eliminating administrative burden through more efficient processes. This work will improve service delivery for Albertans; foster economic growth, innovation and competitiveness; and create a strong and attractive investment climate.

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.

## Community and Social Services Strategic Mandate



# 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 financial support systems to simplify and enhance service delivery for low-income Albertans.
- 1.2 Provide safe emergency shelter for vulnerable Albertans, ensuring appropriate measures are in place in response to COVID-19.
- 1.3 Review homeless support programs for vulnerable individuals and families that lead to improved housing stability.
- 1.4 Enable civil society organizations to provide timely and culturally appropriate supports and resources to Albertans impacted by domestic and sexual violence.

### Initiatives Supporting Key Objectives

- In 2021-22, \$100,000 is allocated to shift 44 single year agreements to multi-year funding agreements for women’s shelters and sexual assault centres, enabling organizations to focus on effective service delivery.
- In 2021-22, \$200,000 is allocated to implement the *Disclosure to Protect Against Domestic Violence (Clare’s Law) Act* which allows people at potential risk of domestic violence to obtain the information they need to make informed choices about potentially harmful relationships.

## 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 7.0 weeks to determine AISH eligibility demonstrates the ministry’s commitment to provide Albertans with permanent disabilities timely access to financial supports. In 2018-19 and 2019-20, the median time between when an AISH application is ready for medical adjudication and eligibility decision was 12.9 weeks and 2.6\* weeks respectively.

Targets	2021-22	7.0	2022-23	6.5	2023-24	6.0
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\* In 2019-20, several process improvements were implemented as part of a pilot with temporary support of additional adjudicators.

## Outcome 2

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

### Key Objectives

- 2.1 Promote participation in Alberta’s recovery through effective and targeted employment support services and by facilitating post-secondary opportunities for Albertans with disabilities.
- 2.2 Improve supports for persons with disabilities to participate in community life and for families to promote the development of their children with disabilities.
- 2.3 Collaborate with Alberta’s Fetal Alcohol Spectrum Disorder (FASD) Service Networks to offer programming and resources for prevention, diagnosis, assessment and support for Albertans.
- 2.4 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 2021-22, \$2 million is allocated to provide post-secondary opportunities for students with developmental disabilities.
- In 2021-22, \$5 million is allocated to support new employment partnerships to create job opportunities for persons with disabilities.
- In 2021-22, \$1 million is committed to restore the Wellness, Resiliency and Partnerships (WRaP) program to increase the academic success and enhance the social, emotional and physical well-being of students with FASD.

## Performance Metrics

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

The target of 65 per cent demonstrates the ministry's commitment to help Albertans get back to work after leaving Income Support. In 2019-20, 68 per cent of participants were employed after leaving Income Support.

Targets	2021-22	65%	2022-23	66%	2023-24	67%
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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 Provide funding to municipalities and Metis Settlements 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, Minister's Disability Advisory Forum and other mechanisms.
- 3.3 Develop and implement a family violence prevention framework, increase awareness in Alberta's communities and ensure inclusion and support for survivors.
- 3.4 Through the Premier's Council on Civil Society and Charities, expand civil society capacity to address emerging social issues and improve supports for Albertans.

## Initiatives Supporting Key Objectives

- In 2021-22, \$7 million from the Civil Society Fund is allocated to help build capacity in the civil society sector and support recovery from COVID-19.
- In 2021-22, \$100 million is allocated through Family and Community Support Services to fund preventive social programs to improve the well-being of individuals, families and 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 89 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	2021-22	89%	2022-23	N/A	2023-24	90%
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## STATEMENT OF OPERATIONS

(thousands of dollars)

	Comparable			2021-22 Estimate	2022-23 Target	2023-24 Target
	2019-20 Actual	2020-21 Budget	2020-21 Forecast			
<b>REVENUE</b>						
Investment Income	26	-	-	-	-	-
Services on First Nations Reserves	55,071	50,398	50,398	<b>51,226</b>	52,070	52,931
Labour Market Development	74,755	84,128	83,128	<b>85,128</b>	85,128	85,128
Premiums, Fees and Licences	26	257	257	<b>257</b>	257	257
Other Revenue	33,543	29,045	29,045	<b>13,964</b>	13,964	13,964
Ministry Total	163,421	163,828	162,828	<b>150,575</b>	151,419	152,280
Inter-Ministry Consolidations	(15,849)	(17,627)	(17,627)	<b>(2,546)</b>	(2,546)	(2,546)
Consolidated Total	147,572	146,201	145,201	<b>148,029</b>	148,873	149,734
<b>EXPENSE</b>						
Ministry Support Services	12,510	11,664	11,664	<b>10,689</b>	10,809	10,809
Employment and Income Support	1,009,955	938,834	809,334	<b>856,643</b>	840,779	781,604
Assured Income for the Severely Handicapped	1,310,098	1,289,565	1,326,065	<b>1,359,407</b>	1,425,918	1,494,288
Disability Services	1,353,066	1,359,424	1,356,924	<b>1,354,575</b>	1,370,086	1,387,591
Homeless and Outreach Support Services	227,276	195,851	248,251	<b>193,008</b>	193,008	193,008
Community Supports and Family Safety	137,827	135,487	137,187	<b>136,737</b>	136,937	136,937
Services Provided to Other Ministries	15,547	17,627	17,627	<b>2,546</b>	2,546	2,546
Ministry Total	4,066,279	3,948,452	3,907,052	<b>3,913,605</b>	3,980,083	4,006,783
Inter-Ministry Consolidations	(40,630)	(37,627)	(37,627)	<b>(27,546)</b>	(27,546)	(27,546)
Consolidated Total	4,025,649	3,910,825	3,869,425	<b>3,886,059</b>	3,952,537	3,979,237
Net Operating Result	(3,878,077)	(3,764,624)	(3,724,224)	<b>(3,738,030)</b>	(3,803,664)	(3,829,503)
<b>CAPITAL INVESTMENT</b>						
Employment and Income Support	123	-	-	-	-	-
Disability Services	43	547	547	<b>547</b>	547	547
Consolidated Total	166	547	547	<b>547</b>	547	547

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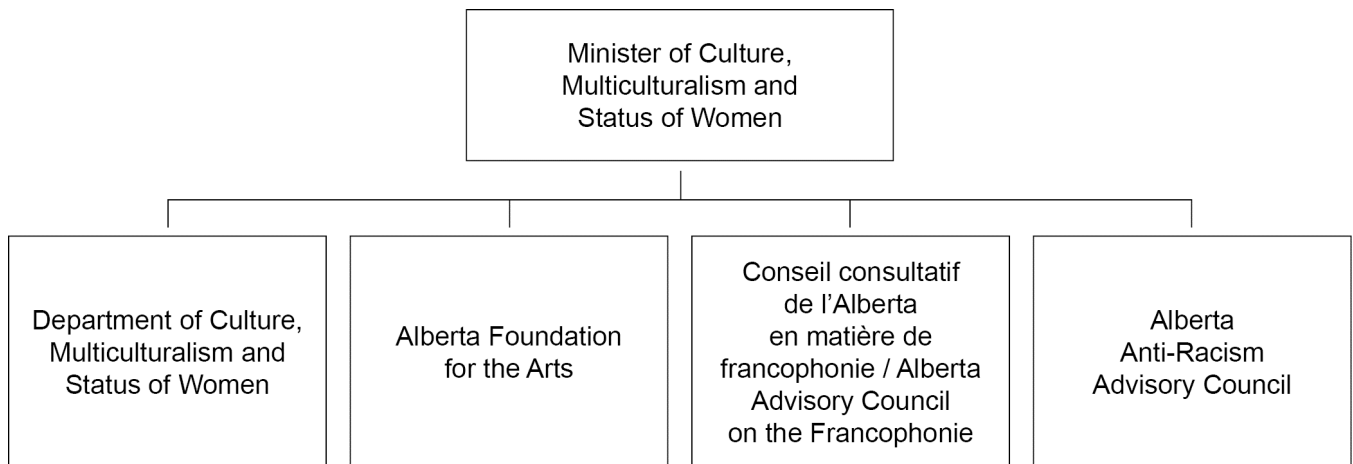
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# Culture, Multiculturalism and Status of Women

## Business Plan 2021-24

### Ministry Fact Sheet – Mandate and Structure

The ministry consists of the Department of Culture, Multiculturalism and Status of Women, Alberta Foundation for the Arts, Alberta Advisory Council on the Francophonie, and Alberta Anti-Racism Advisory Council. It strives to create an Alberta where all peoples and communities have access to social and economic participation and opportunities, while supporting the arts and cultural industries; sport, physical activity and recreation; heritage; multiculturalism, inclusion and equality; the provision of government services in French; and the non-profit and voluntary sector. Many of these sectors and organizations have been negatively affected by COVID-19 and associated public health measures. Assisting them in rebuilding and adapting to new and innovative ways of doing their work will support economic recovery. It will also support Albertans’ quality of life, physical and mental health, and community engagement. The ministry also remains committed to remaining fiscally prudent with its program spending and accountable to Albertans.



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

The Ministry of Culture, Multiculturalism 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 making life easier for hard-working Albertans and job creators by reducing regulatory requirements by one-third by 2023, and eliminating administrative burden through more efficient processes. This work will improve service delivery for Albertans; foster economic growth, innovation and competitiveness; and create a strong and attractive investment climate.

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 and civil society are supported through Alberta’s recovery plan and red tape reduction**

The pandemic created financial hardship for many organizations served by this ministry. Under *Alberta’s Recovery Plan*, ministry programming is adapting to support recovery and assist civil society in delivering support to Albertans.

### Key Objectives

- 1.1 Support red tape reduction by implementing a Freedom to Care Act to support non-profit organizations and the volunteer sector in identifying and navigating existing regulatory exemptions and creating a “common sense exemption” where none currently exists.
- 1.2 Implement the Stabilize Program to support the continued operation and re-opening of live experience presenting and performing arts, sport, and rodeo organizations.
- 1.3 Grow Alberta’s creative and cultural industries by 25 per cent (\$1.5 billion) by 2029.
- 1.4 Establish a Creative Partnerships Alberta program to connect the arts, philanthropy and business sectors.
- 1.5 Implement new legislation to support economic recovery and job creation, such as the Arts Professions Act.

### Initiatives Supporting Key Objectives

- The new Stabilize Program has been allocated \$15 million in 2021-22 to provide one-time funding to qualifying sport, arts, and culture organizations to offset operational costs and support re-opening when it is safe to do so.
- To support the cultural industries, in 2021-22 the ministry is allocating \$19.8 million through the Alberta Media Fund to film and television, book and magazine publishing, post production, and other areas.
- Through the Community Facility Enhancement Program, the ministry is providing \$18.5 million in 2021-22 for communities to upgrade, renovate, build or acquire public-use facilities, leading to social and economic benefits.

## Performance Metrics

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

The measure speaks to Albertans’ interest in events and activities that benefit health and well-being. Targets were set based on analysis of past results, and the examination of the anticipated effects of public health measures. In 2019-20, 77.4% of adult Albertans attended arts activities or events and 29.8% of Albertan adults and 63.3% of Albertan children participated in organized sport.

Targets	2021-22	2022-23	2023-24
Arts	50.0%	60.0%	75.0%
Adult Sport	10.0%	17.0%	25.0%
Child Sport	30.0%	45.0%	60.0%

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

	2015	2016	2017	2018
Total	32.4	33.5	32.8	35.3

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

	2015	2016	2017	2018
Total	5.41	5.13	5.27	5.30

## 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 works to preserve and include the cultures and traditions of all Albertans. Doing so helps make Alberta more welcoming to newcomers, advances equality, prevents gender-based violence, and ensures culturally-diverse communities can access critical information and services.

### Key Objectives

- 2.1 Enhance the capacity of sport, physical activity and recreation organizations to support Albertans with safe ways to enjoy being active.
- 2.2 Operate the network of provincial heritage facilities and lead the stewardship of Alberta's heritage resources.
- 2.3 Work with Indigenous communities and government partners to address the recommendations of the National Inquiry into Missing and Murdered Indigenous Women and Girls and the Truth and Reconciliation Commission.
- 2.4 Support multiculturalism, diversity and inclusion by developing programs and policies that promote a society in which Albertans feel their culture, heritage, language, sexual orientation and gender are valued, respected and supported.
- 2.5 Participate in initiatives to prevent gender-based violence and explore new opportunities to increase women's, girls' and LGBTQ2S+ participation in under-represented fields such as non-traditional trades, entrepreneurship and elected office.
- 2.6 Support the Alberta Anti-Racism Advisory Council to identify ways the Alberta government can combat racism and inspire Albertans to celebrate our diversity.

### Initiatives Supporting Key Objectives

- In 2021-22, \$2.3 million is being allocated to addressing gender-based violence and increasing the participation of women and girls in STEM programs (science, technology, engineering, arts and mathematics).
- The ministry's investment of \$48.4 million in museums, historic sites, interpretive centres and archives in 2021-22 will enhance Albertans' quality of life and support the recovery of Alberta's tourism industry.
- In 2021-22, \$1.4 million is being allocated to implementing the French Policy (including the development of services in French) and to support the translation and promotion of relevant information to French-speaking Albertans.
- An allocation of \$1.8 million in 2021-22 will promote multiculturalism, diversity and inclusion, including the John Ware Mentorship Program for Black youth.

## Performance Metrics

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

This measure supports Key Objective 2.2. The targets were set based on analysis of past use and the anticipated impacts of public health measures. In 2019-20, 60.3% of adult Albertans visited a heritage facility in Alberta.

Targets	2021-22	42.0%	2022-23	55.0%	2023-24	59.0%
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### 2.b Performance Indicator: Rate of police-reported intimate partner violence for Alberta women

	2014	2015	2016	2017	2018
Total	628 per 100,000 population	636 per 100,000 population	638 per 100,000 population	621 per 100,000 population	626 per 100,000 population

STATEMENT OF OPERATIONS

(thousands of dollars)

	Comparable			2021-22 Estimate	2022-23 Target	2023-24 Target
	2019-20 Actual	2020-21 Budget	2020-21 Forecast			
<b>REVENUE</b>						
Transfers of Assets or Liabilities from Related Parties	1,944	-	-	-	-	-
Transfer from Alberta Heritage Scholarship Fund	55	80	80	80	80	80
Transfers from Government of Canada	3,135	21,279	24,603	23,605	6,031	1,390
Investment Income	527	100	100	100	100	100
Premiums, Fees and Licences	11,033	12,240	4,677	9,601	11,005	11,540
Other Revenue	16,395	16,590	11,714	14,402	15,428	15,918
Ministry Total	33,089	50,289	41,174	47,788	32,644	29,028
Inter-Ministry Consolidations	(1,999)	(80)	(80)	(80)	(80)	(80)
Consolidated Total	31,090	50,209	41,094	47,708	32,564	28,948
<b>EXPENSE</b>						
Ministry Support Services	7,728	7,733	7,695	7,350	7,380	7,385
Community and Voluntary Support Services	82,172	97,629	115,036	99,215	74,761	63,240
Cultural Industries	52,189	39,652	35,757	26,520	11,415	11,775
Arts	29,818	28,485	25,515	26,720	26,690	26,690
Francophone Secretariat	953	1,425	1,420	1,385	1,375	1,375
Heritage	58,740	52,990	49,100	48,350	49,015	49,500
Sport, Physical Activity and Recreation	22,414	21,682	24,682	20,040	20,000	20,000
Status of Women and Multiculturalism	3,525	4,363	3,838	4,141	4,095	4,095
Ministry Total	257,539	253,959	263,043	233,721	194,731	184,060
Inter-Ministry Consolidations	(3,777)	(3,300)	(3,300)	(3,300)	(3,300)	(3,300)
Consolidated Total	253,762	250,659	259,743	230,421	191,431	180,760
Net Operating Result	(222,672)	(200,450)	(218,649)	(182,713)	(158,867)	(151,812)
<b>CAPITAL INVESTMENT</b>						
Cultural Industries	62	385	320	385	385	385
Arts	8	-	-	-	-	-
Heritage	2,418	1,946	300	1,946	1,946	1,946
Sport, Physical Activity and Recreation	6	-	-	-	-	-
Ministry Total	2,494	2,331	620	2,331	2,331	2,331
Inter-Ministry Consolidations	(1,944)	-	-	-	-	-
Consolidated Total	550	2,331	620	2,331	2,331	2,331

# Education

## Business Plan 2021-24

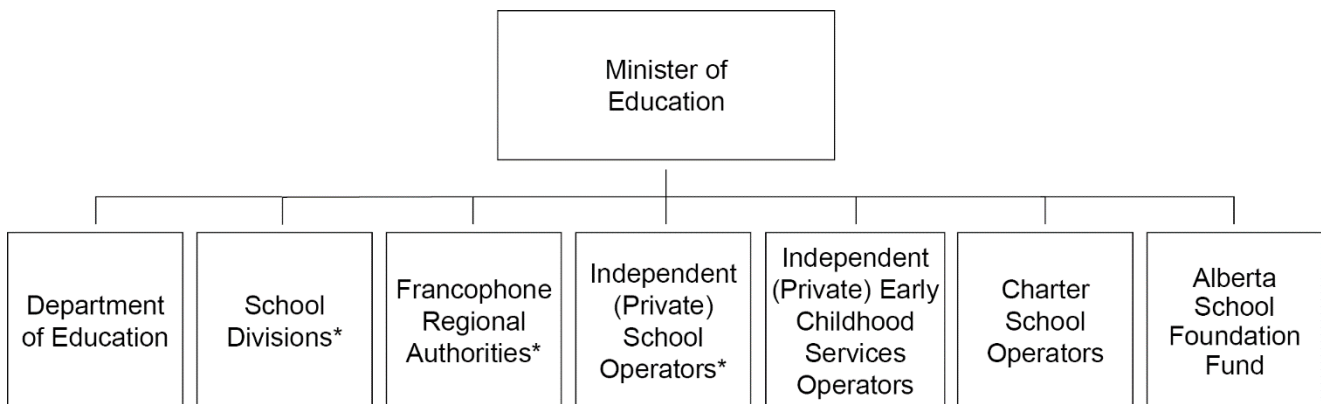
### Ministry Fact Sheet – Mandate and Structure

The Ministry of Education provides leadership, direction, and oversight in the delivery of a student-centred education system that provides assurance to the public and promotes the success of children and students.

The development and implementation of curriculum by the ministry enables all students to achieve student learning outcomes with progress monitored through provincial assessments. Education supports student learning to help Albertans become lifelong learners inspired to pursue their interests, and contribute to their communities and the economy. The ministry works collaboratively with First Nations, Métis, and Inuit students, parents, Elders, governments, organizations, communities and partners to be an international leader in Indigenous education. 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 to ensure preparation and professional growth focus on the competencies needed to help students achieve their best performance, and that effective learning and teaching are achieved through collaborative leadership. Teachers and leaders are responsible for analyzing the learning context, adjusting for 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 safe, caring and inclusive education programs and services. The department’s mandate is to establish guiding legislation, allocate public funds, ensure accountability for funds and activities, and plan school facilities that meet educational requirements. A key focus for the department is to review and eliminate red tape in statutes, regulations, policies, guidelines, directives and forms to ensure the effective and efficient delivery of services and programs for the education system and Albertans. During the COVID-19 pandemic, the department provides ongoing guidance on operational issues including masks, hygiene and health requirements, student learning, transportation, diploma exams, and mental health and psychological supports. School divisions’ mandate is 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 and policy, and manage resources. The ministry consists of:



\*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](http://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 making life easier for hard-working Albertans and job creators by reducing regulatory requirements by one-third by 2023, and eliminating administrative burden through more efficient processes. This work will improve service delivery for Albertans; foster economic growth, innovation and competitiveness; and create a strong and attractive investment climate.

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 curriculum, including a validation process with volunteer school authorities to gather feedback.
- 1.2 Reform provincial assessment to clearly identify student strengths and areas in need of additional support.
- 1.3 Modernize provincial student assessment by developing and expanding online assessment capabilities.
- 1.4 Increase opportunities for hands-on learning experiences in apprenticeship, trades and vocational education.

### Initiatives Supporting Key Objectives

- \$8.3 billion in 2021-22 to support instruction and early childhood services programs in school authorities.

## Performance Metrics

### 1.a Performance Measure: High school completion rate

High school completion is important for entry to the labour force and post-secondary programs.

In 2018-19, 84.9 per cent of students completed high school within five years of entering grade 10. (2019-20 data available June 2021)

<b>Targets</b>	<b>2021-22</b>	85.6%	<b>2022-23</b>	86.0%	<b>2023-24</b>	86.2%
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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 Work with the federal government to streamline how First Nations people access key services such as education.
- 2.3 Work with education partners to enhance First Nations, Métis and Inuit students’ educational outcomes.
- 2.4 Support development and implementation of assurance mechanisms.
- 2.5 Support partners to gather, analyze and share Indigenous education data in meaningful and appropriate ways.

### Initiatives Supporting Key Objectives

- \$8.3 billion in 2021-22 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

High school completion is important for entry to the labour force and post-secondary programs.

In 2018-19, 64.9 per cent of self-identified First Nations, Métis, and Inuit students completed high school within five years of entering grade 10. (2019-20 data available June 2021)

<b>Targets</b>	<b>2021-22</b>	67.0%	<b>2022-23</b>	68.0%	<b>2023-24</b>	68.5%
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## Outcome 3

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

### Key Objectives

- 3.1 Provide guidance to school authorities on the evaluation of teacher and school leader performance.
- 3.2 Support the development of the teaching workforce in areas of demand and need.
- 3.3 Enhance the level of subject matter expertise in the teacher workforce.

### Initiatives Supporting Key Objectives

- \$85 million 2021-22 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 K–9 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.

Targets	2021-22	2022-23	2023-24
LA 80.4% Math 67.2%	LA 80.6% Math 67.4%	LA 80.7% Math 67.5%	

## Outcome 4

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

### Key Objectives

- 4.1 Support choice within the education system.
- 4.2 Work with school authorities to implement updated planning and reporting requirements.
- 4.3 Develop and implement strategies and plans for maintaining and assessing the need for school capital projects.

### Initiatives Supporting Key Objectives

- \$811 million in 2021-22 to sustain existing school facilities.

## Performance Metrics

### 4.a Performance Measure: Red Tape Reduction

Demonstrates a commitment to a well-managed and governed education system through reduction of red tape.

In 2019-20, 7.6 per cent of red tape was reduced from the ministry's baseline count of statutes, regulations, policies and forms.

Targets	2021-22	2022-23	2023-24
20%	33%	Net Zero	

### 4.b Performance Measure: Satisfaction with the quality of K–12 education

Demonstrates whether Albertans' confidence in the K–12 education system has been maintained.

In 2019-20, 86.9 per cent of students, parents, teachers, school board trustees and the public were satisfied.

Targets	2021-22	2022-23	2023-24
87.0%	87.3%	87.5%	

STATEMENT OF OPERATIONS

(thousands of dollars)

	Comparable			2021-22 Estimate	2022-23 Target	2023-24 Target
	2019-20 Actual	2020-21 Budget	2020-21 Forecast			
<b>REVENUE</b>						
Education Property Tax	2,474,582	2,559,000	2,472,000	<b>2,472,000</b>	2,549,000	2,633,000
Transfers from Government of Canada	112,341	112,916	373,182	<b>109,082</b>	109,695	110,880
Premiums, Fees and Licences	173,402	200,373	176,531	<b>178,259</b>	180,004	181,767
Investment Income	24,418	23,474	15,365	<b>15,365</b>	15,365	15,365
Internal Government Transfers	35,553	319,150	319,150	<b>313,143</b>	315,888	315,888
Fundraising, Gifts and Donations	78,130	76,220	63,022	<b>63,022</b>	63,022	63,022
Other Revenue	209,621	200,100	155,581	<b>156,344</b>	186,582	187,500
Ministry Total	3,108,047	3,491,233	3,574,831	<b>3,307,215</b>	3,419,556	3,507,422
Inter-Ministry Consolidations	(35,555)	(319,150)	(319,150)	<b>(313,143)</b>	(315,888)	(315,888)
Consolidated Total	3,072,492	3,172,083	3,255,681	<b>2,994,072</b>	3,103,668	3,191,534
<b>EXPENSE</b>						
Ministry Support Services	6,196	6,440	6,440	<b>6,301</b>	6,263	6,263
Instruction - ECS to Grade 12	6,352,415	6,553,346	6,612,103	<b>6,525,988</b>	6,436,388	6,436,480
Operations and Maintenance	757,897	738,214	737,706	<b>733,733</b>	726,143	726,051
Student Transportation	369,824	377,280	339,980	<b>377,325</b>	375,925	375,925
Accredited Private Schools and Early Childhood Service Operators	306,807	293,648	325,939	<b>313,648</b>	313,648	313,648
School Facilities	428,958	429,365	447,801	<b>472,747</b>	481,725	475,887
Governance and System Administration	274,980	278,100	278,100	<b>275,900</b>	275,900	275,900
Program Support Services	106,005	77,232	112,232	<b>110,536</b>	110,286	110,211
Debt Servicing Costs	45,156	39,247	44,247	<b>38,386</b>	37,556	36,754
Pension Provision	(125,031)	(143,712)	(118,253)	<b>(96,440)</b>	-	-
Ministry Total	8,523,207	8,649,160	8,786,295	<b>8,758,124</b>	8,763,834	8,757,119
Inter-Ministry Consolidations	(42,380)	(3,828)	(8,828)	<b>(3,758)</b>	(3,758)	(3,758)
Consolidated Total	8,480,827	8,645,332	8,777,467	<b>8,754,366</b>	8,760,076	8,753,361
Net Operating Result	(5,408,335)	(5,473,249)	(5,521,786)	<b>(5,760,294)</b>	(5,656,408)	(5,561,827)
<b>CAPITAL INVESTMENT</b>						
School Facilities	599,228	840,391	968,541	<b>995,222</b>	644,276	460,187
Program Support Services	161	565	200	<b>1,433</b>	565	565
Consolidated Total	599,389	840,956	968,741	<b>996,655</b>	644,841	460,752

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# Energy

## Business Plan 2021-24

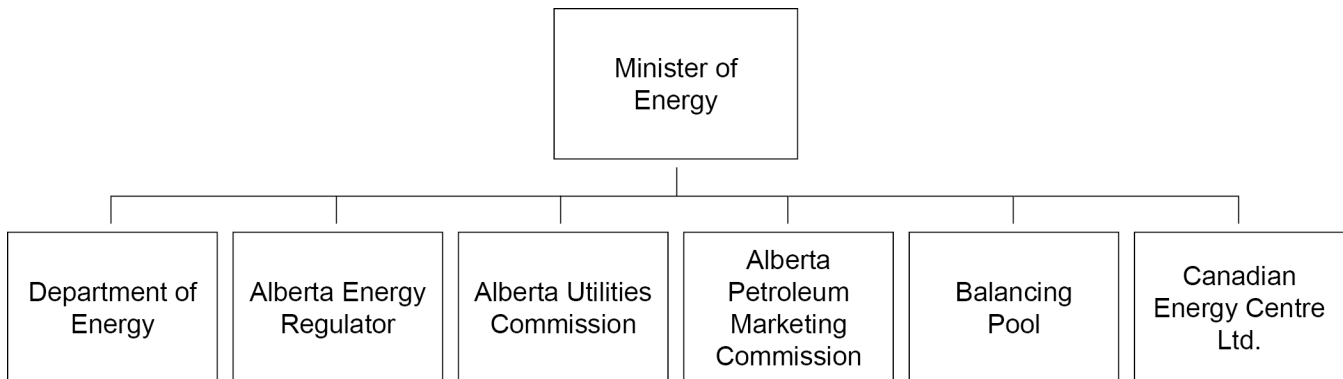
### Ministry Fact Sheet – Mandate and Structure

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.

The province continues to protect Albertans through its response to the pandemic, the global recession and the energy price shock by ensuring its energy resource sector recovers and thrives. Government is furthering Alberta’s economic recovery by encouraging new investment, diversification and growth in this sector, while improving access to markets.

The ministry will build on the certainty and efficiency of Alberta’s energy regulatory system - while modernizing legislation and regulations - 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, geothermal, and minerals to leverage Alberta’s natural geological advantages, while reducing unnecessary red tape.

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



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

Specific accountabilities for the ministry includes 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 related policy discussions; develops strategic and integrated policies and plans for sustainable energy and mineral development; enables markets and Alberta’s electricity system; and administers the Post-closure Stewardship Fund. The department also focuses on capitalizing on emerging opportunities in the energy sector, such as opportunities in liquefied natural gas, petrochemical manufacturing, hydrogen and the plastics circular economy. This is essential to ensuring that Albertans will benefit from energy and mineral resource development through an innovative energy industry, diversified energy future and job creation.

- The Alberta Energy Regulator is funded through an industry levy and is responsible for oil, natural gas, oil sands and coal development in Alberta. It ensures the safe, efficient, orderly and environmentally responsible development of Alberta's energy resources. This includes allocating and conserving water resources, managing public lands and protecting the environment, while securing economic benefits for all Albertans.
- The Alberta Utilities Commission's operations are funded by Alberta rate payers through an administrative fee on Alberta's utilities and the independent system operator. The 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.
- The Alberta Petroleum Marketing Commission is responsible for marketing the Crown's share of crude oil production. The Alberta Petroleum Marketing Commission supports projects that economically benefit the province through improving market access or maximizing the value of Alberta's non-renewable resources.
- The Balancing Pool supports a fair, efficient and openly competitive electricity market in Alberta by performing the legislated duties and responsibilities set out in its mandate, including managing the risks and maximizing the value of certain generating assets held on behalf of Alberta's electricity consumers.
- The Canadian Energy Centre responds to misinformation about Canadian oil and natural gas, creates original content to elevate the general understanding of Canada's energy sector to help the country take control of its energy story, and it centralizes and analyses data that targets investors, researchers and policy makers.

A more detailed description of Energy and its programs and initiatives can be found at: [www.alberta.ca/energy.aspx](http://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 making life easier for hard-working Albertans and job creators by reducing regulatory requirements by one-third by 2023, and eliminating administrative burden through more efficient processes. This work will improve service delivery for Albertans; foster economic growth; innovation and competitiveness; and create a strong and attractive investment climate.

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 investment in responsible energy and mineral development and access to global markets

### Key Objectives

- 1.1 Improve market access for Alberta’s energy resources and products to get Alberta’s oil and gas to market and, support Alberta’s economic recovery.
- 1.2 Build on Alberta’s strengths in responsible energy resource and mineral development, support industries and communities in economic recovery through innovation, diversification and job creation by:
  - reinforcing Alberta’s long-standing commitment to responsible energy and mineral resource development and communicating the province’s energy industry performance;
  - implementing the natural gas strategy and vision, including capitalizing on opportunities in liquefied natural gas and petrochemical manufacturing, and creating conditions for development of emerging opportunities like hydrogen and the plastics circular economy; and
  - creating a regulatory environment that encourages the development of natural gas, geothermal, and minerals to leverage Alberta’s natural geological advantages in these emerging areas.
- 1.3 Enhance Alberta’s investment climate through measures to improve the province’s standing with investors and support economic recovery, such as:
  - continuing to invest in job creation through environmental stewardship by providing support to site rehabilitation and orphan wells;
  - reducing red tape while streamlining legislative requirements and regulatory processes; and
  - ensuring Alberta’s safe, reliable electricity system provides competitive electricity rates for investors and Albertans to support the creation of jobs in the economy and attract investment as electricity costs are a factor in attracting and retaining investment in most sectors.

### Initiatives Supporting Key Objectives

- Department policy activities has an allocation of \$63 million in 2021-22.
- The Site Rehabilitation Program has an allocation of \$452 million in 2021-22.
- Department operational royalty and tenure activities has an allocation of \$17 million in 2021-22.

## 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 2019, Alberta’s oil sands supply share of global oil consumption was 3.1%.

Targets	2021-22	3.3%	2022-23	3.4%	2023-24	3.5%
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### 1.b Performance Indicator: Alberta Production

	2016	2017	2018	2019
Crude oil and equivalent (thousands of barrels/day)	3,091	3,390	3,721	3,773
Marketable natural gas (billion cubic feet/day)	10.17	10.65	10.54	10.16

### 1.c Performance Indicator: Alberta Investment (\*2019 results are preliminary actual)

	2016	2017	2018	2019
Upstream (Cdn\$ billions)	28	29	29	24*
Downstream (Cdn\$ billions)	1.15	0.86	1.88	2.28*

## 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 implementation of the liability management framework.
- 2.2 Optimize regulation and oversight of:
- Alberta's energy and mineral resource sector to utilize and develop resource potential in a responsible manner; and
  - Alberta's utilities to ensure interests of Albertans are protected.

#### Initiatives Supporting Key Objectives

- The Alberta Energy Regulator 2021-22 has an allocation of \$208 million.
- The Alberta Utilities Commission in 2021-22 has an allocation of \$31 million.
- Levies collected from industry for orphan well and large facilities decommissioning have an allocation of \$74 million in 2021-22.

## 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.

95.4% of all Alberta Energy Regulator applications met turnaround targets in 2019-20. Starting in 2020-21, the Alberta Energy Regulator will report these results by routine and non-routine applications.

Target: Routine	2021-22	100%	2022-23	100%	2023-24	100%
Target: Non Routine	2021-22	95%	2022-23	95%	2023-24	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.

97.4% of Alberta Utilities Commission needs and facilities applications were determined within 180 days in 2019.

Targets	2021-22	100%	2022-23	100%	2023-24	100%

#### 2.c Performance Indicator: Regulatory compliance (Alberta Energy Regulator)

	2016-17	2017-18	2018-19	2019-20
Compliant Inspections	76%	76%	76%	78%

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

	2016	2017	2018	2019
Number of high-consequence pipeline incidents	29	26	24	20

#### 2.e Performance Indicator: Annual wells decommissioned

	2016	2017	2018	2019
Number of wells decommissioned	3,518	5,392	5,301	5,994
Per cent compared to inactive well population	3.8%	5.7%	5.6%	6.4%



## STATEMENT OF OPERATIONS

(thousands of dollars)

	Comparable			2021-22 Estimate	2022-23 Target	2023-24 Target
	2019-20 Actual	2020-21 Budget	2020-21 Forecast			
<b>REVENUE</b>						
Transfers from Government of Canada	-	-	250,000	<b>450,000</b>	300,000	-
Freehold Mineral Rights Tax	75,035	67,000	54,000	<b>67,000</b>	72,000	76,000
Natural Gas and By-Products Royalty	371,938	429,000	296,000	<b>467,000</b>	729,000	707,000
Crude Oil Royalty	1,174,553	1,135,000	418,000	<b>627,000</b>	858,000	926,000
Bitumen Royalty	4,088,981	3,211,000	1,107,000	<b>1,482,000</b>	2,801,000	3,894,000
Coal Royalty	12,785	11,000	11,000	<b>10,000</b>	10,000	10,000
Bonuses and Sales of Crown Leases	119,832	177,000	29,000	<b>151,000</b>	204,000	221,000
Rentals and Fees	169,189	126,000	117,000	<b>118,000</b>	117,000	110,000
Energy Regulation Industry Levies and Licences	233,297	226,450	113,450	<b>206,592</b>	190,560	190,560
Orphan Well Abandonment Levy and Fees	61,039	69,000	65,500	<b>74,000</b>	70,500	70,500
Utility Regulation Industry Levies and Licences	31,291	32,354	32,096	<b>31,377</b>	30,071	30,083
Investment Income	901	1,167	1,167	<b>1,017</b>	1,017	1,017
Other Revenue	7,137	905	905	<b>955</b>	955	955
Other Premiums, Fees and Licences	4,693	3,542	1,839	<b>1,745</b>	1,790	1,790
Net Income Alberta Petroleum Marketing Commission	(2,677,862)	(263,604)	(579,263)	<b>(570,159)</b>	(576,592)	(278,282)
Net Income Balancing Pool	161,231	135,400	(71,703)	<b>107,445</b>	107,445	107,445
Ministry Total	3,834,040	5,361,214	1,845,991	<b>3,224,972</b>	4,916,746	6,068,068
Inter-Ministry Consolidations	(457)	-	-	-	-	-
Consolidated Total	3,833,583	5,361,214	1,845,991	<b>3,224,972</b>	4,916,746	6,068,068
<b>EXPENSE</b>						
Ministry Support Services	5,892	7,368	7,368	<b>7,216</b>	7,170	7,170
Resource Development and Management	78,439	85,908	84,364	<b>79,065</b>	78,791	78,779
Cost of Selling Oil	83,627	84,000	56,000	<b>72,000</b>	81,000	84,000
Climate Change	89,358	28,637	37,575	<b>32,414</b>	33,787	31,493
Market Access	866,098	-	445,000	<b>976,000</b>	-	-
Carbon Capture and Storage	60,476	146,144	126,634	<b>58,934</b>	58,914	58,914
Energy Regulation	264,249	215,859	214,156	<b>208,269</b>	202,945	202,877
Orphan Well Abandonment	61,039	69,000	65,500	<b>74,000</b>	70,500	70,500
Utilities Regulation	32,434	32,554	32,296	<b>31,477</b>	30,671	30,683
Economic Recovery Program	-	-	251,000	<b>477,350</b>	302,200	-
Ministry Total	1,541,612	669,470	1,319,893	<b>2,016,725</b>	865,978	564,416
Inter-Ministry Consolidations	(738)	-	-	-	-	-
Consolidated Total	1,540,874	669,470	1,319,893	<b>2,016,725</b>	865,978	564,416
Net Operating Result	2,292,709	4,691,744	526,098	<b>1,208,247</b>	4,050,768	5,503,652
<b>CAPITAL INVESTMENT</b>						
Ministry Support Services	32	500	500	<b>500</b>	500	500
Energy Regulation	12,704	14,500	14,500	<b>14,500</b>	9,000	9,000
Utilities Regulation	729	2,000	2,000	<b>2,000</b>	1,500	1,500
Consolidated Total	13,465	17,000	17,000	<b>17,000</b>	11,000	11,000

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## Environment and Parks

### Business Plan 2021-24

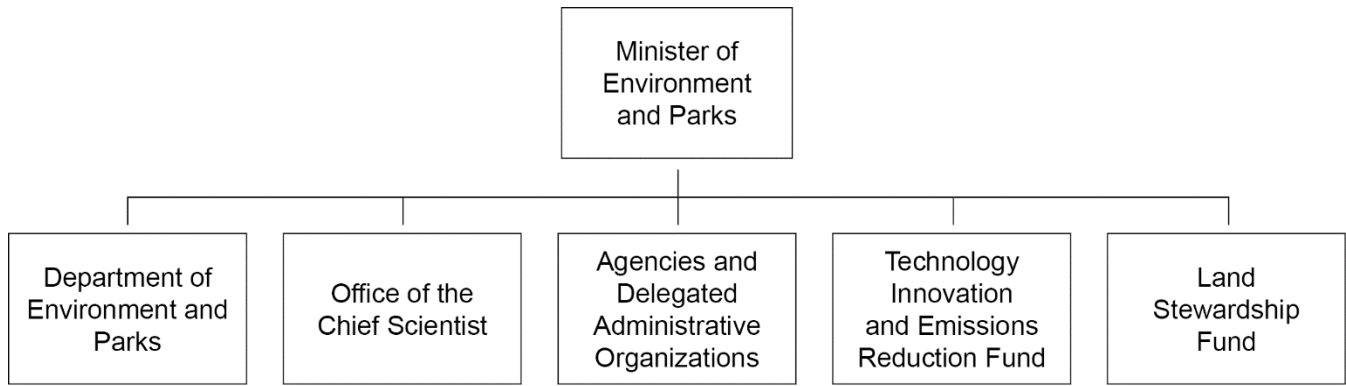
## Ministry Fact Sheet – Mandate and Structure

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, 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 and red tape reduction effort to 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 the Regulatory Transformation Project and Wetland Policy Implementation Project. Alberta, a resource-based economy that contributes significantly to Canada’s economic well-being, will continue to take consulted and considered actions to mitigate greenhouse gas emissions by working collaboratively with industrial emitters and investing in innovation and the practical application of technology. We are working diligently to protect hardworking families and businesses from economic hardship caused by the punitive federal carbon tax by fighting for Alberta’s right to make policy decisions that work for our province.

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 other stakeholders to integrate environmental stewardship with recreational access and conservation. The ministry also works 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. The ministry, in collaboration with communities and municipalities, responds to environmental emergencies and strengthens environmental resilience and adaptation through infrastructure changes and development of comprehensive response plans and programs.



The Office of the Chief Scientist provides citizens and the ministry with expert knowledge, research and advice in environmental science. The ministry leads 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. The ministry also administers the Land Stewardship Fund to conserve ecologically important areas, prevent habitat fragmentation, maintain biodiversity and preserve native 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](http://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](http://www.alberta.ca/environment-and-parks.aspx)

The Ministry of Environment and Parks 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 making life easier for hard-working Albertans and job creators by reducing regulatory requirements by one-third by 2023, and eliminating administrative burden through more efficient processes. This work will improve service delivery for Albertans; foster economic growth, innovation and competitiveness; and create a strong and attractive investment climate.

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

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

### Key Objectives

- 1.1 Effectively balance environmental, economic and social concerns through collaborative and integrated regional and sub-regional land use planning and implementation.
- 1.2 Attain a balanced, sustainable approach to manage the cumulative effects of development through collaboration with other ministries, governments, Indigenous communities and other stakeholders combined with leveraging of traditional and other effective conservation measures.
- 1.3 Support Alberta's environmental resource stewardship by targeted strategies and frameworks including a water management strategy and, plastics diversion and recycling strategy.
- 1.4 Deliver effective ambient environmental condition monitoring, evaluation and reporting through Alberta's strong environmental policies using an Environmental, Social and Governance approach.
- 1.5 Use updated environmental legislation and regulation to address current and emerging issues, such as red tape reduction (e.g., Regulatory Transformation Project) while maintaining robust environmental standards and safety.

### Initiatives Supporting Key Objectives

- Combined operating and capital for caribou recovery planning and actions are allocated \$34.8 million in 2021-22.
- \$22.4 million in combined operating and capital is allocated in 2021-22 for environmental science and monitoring.
- Operating and capital funding for the Oil Sands Monitoring Program is allocated up to \$50 million in 2021-22.

## Performance Metrics

**Performance Measure: under development**

## Outcome 2

**Sustainable economic development is achieved within environmental capacity.**

### Key Objectives

- 2.1 Initiate an effective and integrated regulatory assurance framework to enhance Alberta's environmental approval and compliance processes while reducing the administrative, regulatory and process burdens.
- 2.2 Enhance provincial policy to increase the use of industrial zones, economic corridors/nodes, development credits and conservation offsets.
- 2.3 Mitigate climate change through collaborative implementation of the Technology Innovation and Emissions Reduction (TIER) system and effective and innovative program delivery.
- 2.4 Complete mandatory social-economic impact assessments for major environmental protection proposals to strike the appropriate balance between economic growth and environmental protection.
- 2.5 Address reclamation responsibilities through effective liability management policies and providing options to industry to pay adequate security.

### Initiatives Supporting Key Objectives

- In 2021-22, \$107.1 million derived from the Technology Innovation and Emissions Reduction (TIER) system is allocated to Environment and Parks to support investments in innovation and technology in Alberta.

## 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 (2018) were 68% with carbon tax and 52% without carbon tax.

Targets	2021-22	59%	2022-23	59%	2023-24	59%
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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 management through effective engagement and a modern and integrated approach to Crown lands management (including public lands and parks), implementation of the *Alberta Trails Act* and establishment of a sustainable recreation funding framework.
- 3.2 Provide angling and hunting opportunities through effective fish and wildlife management.
- 3.3 Effectively manage Alberta government owned or operated water management and monitoring infrastructure.
- 3.4 Anticipate, respond to and mitigate the impact of environmental conditions and events including floods, droughts and invasive species.

### Initiatives Supporting Key Objectives

- Environmental enforcement to ensure public safety and lawful use of crown lands is allocated \$15.4 million in 2021-22.
- The environmental emergency response and management program is allocated \$3.6 million in 2021-22.
- \$79.4 million in combined operating and capital funding is allocated in 2021-22 for various capital programs to refurbish and enhance outdoor recreational opportunities, natural features and buildings in provincial parks.
- The provincial fish stocking program to improve angling opportunities including capital investment in the Cold Lake Fish Hatchery and Raven Creek Brood Trout Station is allocated \$20.8 million in 2021-22.
- Water management infrastructure operations is allocated \$18.6 million in 2021-22.
- Flood adaptation and resilience is allocated \$60.7 million in combined operating and capital funding in 2021-22.

## 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 (2019-20) were 17.7 per cent fair and 4.3 per cent poor.

Targets	2021-22	2022-23	2023-24
Fair	≤20.0%	≤20.0%	≤20.0%
Poor	≤5.0%	≤5.0%	≤5.0%

## STATEMENT OF OPERATIONS

(thousands of dollars)

	Comparable			2021-22 Estimate	2022-23 Target	2023-24 Target
	2019-20 Actual	2020-21 Budget	2020-21 Forecast			
<b>REVENUE</b>						
Transfers of Assets or Liabilities from Related Parties	32,172	31,582	31,582	<b>29,132</b>	29,132	29,132
Transfers from Government of Canada	38,200	23,253	5,302	<b>91,256</b>	39,879	3,962
Investment Income	14,696	9,067	5,363	<b>1,687</b>	1,703	1,718
Premiums, Fees and Licences	124,529	123,340	124,436	<b>142,477</b>	136,968	137,278
Technology Innovation and Emissions Reduction Fund	389,752	413,000	308,000	<b>352,000</b>	384,000	361,000
Other Revenue	82,838	97,457	97,221	<b>90,872</b>	65,872	65,872
Ministry Total	682,187	697,699	571,904	<b>707,424</b>	657,554	598,962
Inter-Ministry Consolidations	(42,235)	(43,446)	(43,446)	<b>(40,996)</b>	(40,996)	(40,996)
Consolidated Total	639,952	654,253	528,458	<b>666,428</b>	616,558	557,966
<b>EXPENSE</b>						
Ministry Support Services	25,583	22,750	22,750	<b>22,488</b>	22,285	22,285
Air	19,670	19,345	19,345	<b>18,984</b>	18,889	18,889
Land	63,590	59,698	67,669	<b>72,488</b>	70,882	65,182
Water	124,922	146,960	181,121	<b>145,502</b>	115,569	108,848
Fish and Wildlife	34,647	61,114	62,050	<b>54,789</b>	55,380	54,500
Integrated Planning	32,133	30,720	30,463	<b>30,093</b>	29,931	29,931
Parks	104,744	112,483	119,129	<b>125,157</b>	125,111	132,560
Land Use Secretariat	3,268	5,174	5,174	<b>5,133</b>	5,124	5,124
Science and Monitoring	72,479	72,487	65,826	<b>73,085</b>	72,975	72,975
Emissions Management	180,257	147,173	420,603	<b>107,126</b>	96,899	66,562
Quasi-Judicial Bodies	16,337	7,129	51,769	<b>6,998</b>	6,992	6,992
2013 Alberta Flooding	-	401	359	<b>42</b>	-	-
Ministry Total	677,630	685,434	1,046,258	<b>661,885</b>	620,037	583,848
Inter-Ministry Consolidations	(17,536)	(13,209)	(13,209)	<b>(13,209)</b>	(13,209)	(13,209)
Consolidated Total	660,094	672,225	1,033,049	<b>648,676</b>	606,828	570,639
Net Operating Result	(20,142)	(17,972)	(504,591)	<b>17,752</b>	9,730	(12,673)
<b>CAPITAL INVESTMENT</b>						
Ministry Support Services	50	2,875	3,300	<b>425</b>	425	425
Air	27	-	-	<b>950</b>	750	-
Land	272	5,602	1,102	<b>9,631</b>	12,602	12,602
Water	32,966	31,132	31,953	<b>36,811</b>	35,132	29,132
Fish and Wildlife	10,839	13,186	6,115	<b>31,397</b>	10,437	837
Integrated Planning	614	-	-	<b>-</b>	-	-
Parks	16,213	42,932	50,231	<b>67,382</b>	24,429	26,552
Science and Monitoring	1,503	3,107	3,836	<b>2,300</b>	1,900	1,600
Quasi-Judicial Bodies	-	17	17	<b>17</b>	17	17
2013 Alberta Flooding	1,329	-	-	<b>-</b>	-	-
Ministry Total	63,813	98,851	96,554	<b>148,913</b>	85,692	71,165
Inter-Ministry Consolidations	(32,172)	(31,582)	(31,582)	<b>(29,132)</b>	(29,132)	(29,132)
Consolidated Total	31,641	67,269	64,972	<b>119,781</b>	56,560	42,033

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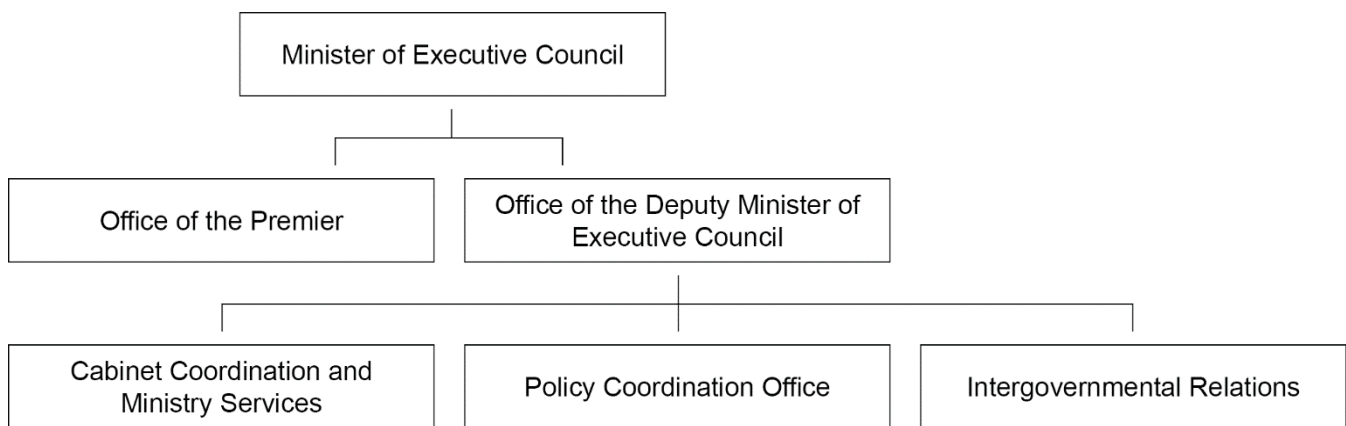


# Executive Council

## Business Plan 2021-24

### 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 the government’s 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.

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 making life easier for hard-working Albertans and job creators by reducing regulatory requirements by one-third by 2023, and eliminating administrative burden through more efficient processes. This work will improve service delivery for Albertans; foster economic growth, innovation and competitiveness; and create a strong and attractive investment climate.

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 the New West Partnership Trade Agreement to reduce 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 the strategic and operational engagement activities of the government in support of Alberta’s energy industry and other industries that are being assessed using Environmental, Social and Governance (ESG) criteria.
- 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. In 2019-20, the result for this measure was 82%.

Targets	2021-22	85%	2022-23	85%	2023-24	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. In 2019-20, the result for this measure was 72%.

Targets	2021-22	85%	2022-23	85%	2023-24	85%
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### 2.a Performance Measure: Satisfaction of ministries with the services they receive from Executive Council to advance Alberta's interests within Canada

Intergovernmental Relations works with ministries to advance the Premier's intergovernmental agenda. The satisfaction of client ministries reflects the quality of service provided by Executive Council. In 2019-20, the result for this measure was 92%.

Targets	2021-22	90%	2022-23	90%	2023-24	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. In 2019-20, the result for this measure was 100%.

Targets	2021-22	100%	2022-23	100%	2023-24	100%
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### 2.c Performance Indicator: Number of intergovernmental meetings (multilateral and bilateral) supported

	2015-16	2016-17	2017-18	2018-19	2019-20
Number of intergovernmental meetings (multilateral and bilateral) supported	176	187	183	110	94

## STATEMENT OF OPERATIONS

(thousands of dollars)

	Comparable			<b>2021-22 Estimate</b>	2022-23 Target	2023-24 Target
	2019-20 Actual	2020-21 Budget	2020-21 Forecast			
<b>REVENUE</b>						
Other Revenue	43	8	8	<b>8</b>	8	8
Consolidated Total	43	8	8	<b>8</b>	8	8
<b>EXPENSE</b>						
Office of the Premier / Executive Council	14,360	12,943	12,818	<b>12,701</b>	12,652	12,652
Intergovernmental Relations	3,934	3,701	3,492	<b>5,554</b>	5,452	5,452
Consolidated Total	18,294	16,644	16,310	<b>18,255</b>	18,104	18,104
Net Operating Result	(18,251)	(16,636)	(16,302)	<b>(18,247)</b>	(18,096)	(18,096)
<b>CAPITAL INVESTMENT</b>						
Office of the Premier / Executive Council	13	25	25	<b>25</b>	25	25
Consolidated Total	13	25	25	<b>25</b>	25	25

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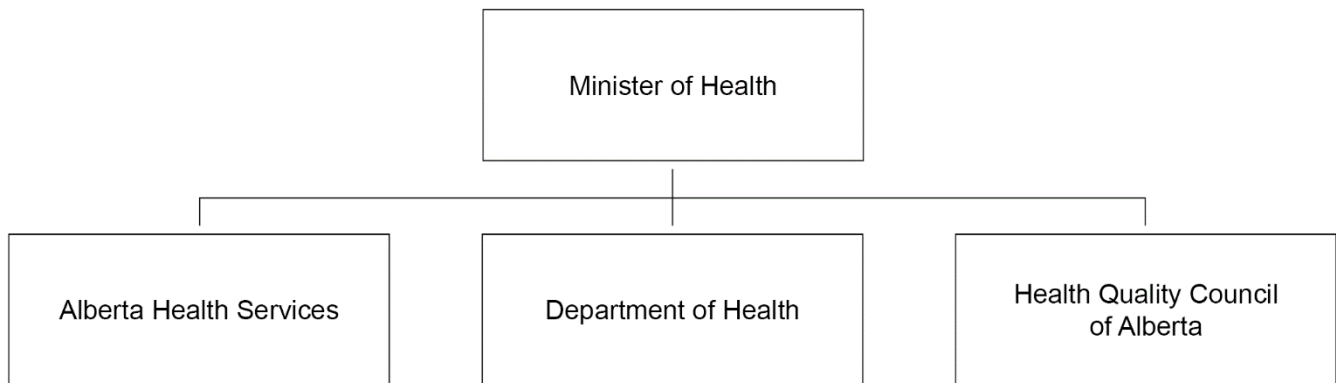
# Health

## Business Plan 2021-24

### Ministry Fact Sheet – Mandate and Structure

The Ministry of Health supports Albertans by protecting public health and promoting wellness; coordinating and delivering safe, person-centred, quality health services; leading a coordinated response to communicable disease outbreaks, and public health emergencies and concerns; planning capital infrastructure; supporting innovative information management and technologies, enabling health care professionals to work to their full scope of practice; and funding the health system.

The ministry includes the Department of Health, Alberta Health Services and the Health Quality Council of Alberta.



The Department of Health establishes the Government of Alberta’s strategic direction for health. Key functions include: advising government on health policy, legislation and standards, and public health concerns; monitoring and reporting health system performance; and providing oversight across the health system. Alberta Health Services (AHS) is the provincial health authority responsible for the delivery of a substantial portion of health care services across the province. AHS ensures high standards of quality and safety, and operational efficiency and effectiveness. The Health Quality Council of Alberta works collaboratively with health system partners to promote and improve patient safety, person-centred care and health service quality on a province-wide basis.

The Ministry of Health’s mandate encompasses the work of the three entities that report directly to the Minister and relies on collaboration with Albertans and a range of health professionals; business partners and organizations in the health and social sectors; academic and research institutions; Indigenous communities; and other government jurisdictions.

The ministry continues to work with its partners on the promotion of health and wellness to encourage Albertans to stay healthy. Policies, programs and initiatives focused on wellness, disease and injury prevention, early intervention, and managing chronic health conditions support Albertans in managing their health throughout their lives. The ministry will focus in particular on populations experiencing health inequities and at risk of poor health outcomes.

Government and community partners will expand access to a recovery-oriented, coordinated network of community-based services and supports to achieve improved health, wellness, and quality of life for those with or at risk of alcohol and drug problems or mental health issues.

The ministry works with stakeholders to maintain high standards of care, and ensure the right number, mix and distribution of professionals aligns with health needs across the province. 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. Evolving information technology systems across Alberta's health system enable health care providers in AHS and the community to share information efficiently and securely, and allow Albertans to access to their own health information and other resources online.

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 all residents of Alberta. Details of the plan, including eligibility for a personal health care card and the services covered by the AHCIP are available at [www.alberta.ca/ahcip.aspx](http://www.alberta.ca/ahcip.aspx).

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 science-based analysis, support evidence-based policy decisions to drive innovation and improvements in health care quality, safety, and efficient ministry operations.

A more detailed description of the Ministry of Health and its programs and initiatives can be found at: [www.health.alberta.ca](http://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 making life easier for hard-working Albertans and job creators by reducing regulatory requirements by one-third by 2023, and eliminating administrative burden through more efficient processes. This work will improve service delivery for Albertans; foster economic growth, innovation and competitiveness; and create a strong and attractive investment climate.

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 modernized, seamless health care system built around the needs of individuals, families, caregivers and communities, and supported by competent, accountable health professionals**

### Key Objectives

- 1.1 Clear the backlog of delayed surgeries due to COVID-19 and going forward, reduce wait times for medically necessary, publicly funded diagnostic imaging and surgical procedures.
- 1.2 Modernize and improve the continuing care system and its governing legislation.
- 1.3 Expand scopes of practice of health professionals and remove red tape barriers that limit health care providers from working to their full scope of practice.
- 1.4 Leverage innovation and digital technology to modernize the health system and improve care by reducing the need to use manual and paper-based information management systems and processes.

### Initiatives Supporting Key Objectives

- In 2021-22, \$4.1 billion is allocated to Acute Care, providing hospital-based acute care inpatient services, including operating funding for the Alberta Surgical Initiative.
- In 2021-22, there is \$167 million budgeted in Alberta Health Services for the operating costs of Connect Care, a transformational initiative that will establish a common clinical information system in AHS and enable patients to access their health information through the provincial MyHealth Records portal. There is also \$47 million budgeted for the department’s capital contribution to Connect Care, the final year of a five-year, \$400 million grant supporting this initiative.

## Performance Metrics

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

	2015-16	2016-17	2017-18	2018-19	2019-20
Hip replacement benchmark (182 days)	80.5%	80.2%	70.5%	68.5%	64%
Knee replacement benchmark (182 days)	77.7%	75.2%	64.6%	65.0%	62%
Cataract surgery benchmark (112 days)	60.6%	56.8%	53.3%	48.2%	44%

## Outcome 2

**A safe, person-centred, quality health system that provides the most effective care for each tax dollar spent**

### Key Objectives

- 2.1 Bring Alberta’s health spending and health outcomes more in line with comparator provinces.
- 2.2 Reduce red tape within the health system by restructuring and modernizing health legislation, and by streamlining processes, reducing duplication and improving regulatory effectiveness and efficiency.
- 2.3 Collaborate with other provinces to reduce prescription drug costs and increase access to clinically effective and cost-effective drug treatment options for Albertans.

### Initiatives Supporting Key Objectives

- The Ministry of Health’s operational budget is \$21.4 billion in 2021-22, and this budget will be maintained over the following two years.

- In 2021-22, 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: Annual rate of change of operational expenditures

The Ministry of Health’s operational expenditures increased by 4.3 per cent in the 2021-22 budget from the 2020-21 forecast, excluding COVID-19 costs. Reducing the rate of growth in operational expenditures is required to bring Alberta’s health spending more in line with comparator provinces.

<b>Targets</b>	<b>2021-22</b>	4.3%	<b>2022-23</b>	0%	<b>2023-24</b>	0%
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## Outcome 3

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

### Key Objectives

- 3.1 Ensure a continued, effective, coordinated response to the COVID-19 pandemic, including effective and efficient distribution of COVID-19 vaccines.
- 3.2 Safeguard Albertans from communicable diseases through public education and immunization for vaccine-preventable diseases, such as influenza, COVID-19 and measles.
- 3.3 Prevent injuries, and chronic diseases and conditions, by increasing environmental and individual protective factors and reducing risk from environmental and individual risk factors.
- 3.4 Improve access for Indigenous Albertans to quality health services that support improved health outcomes.
- 3.5 Expand access to a range of addiction and mental health services and supports, including through community based providers.

### Initiatives Supporting Key Objectives

- In 2021-22, \$698 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.
- In 2021-22, over \$41 million is budgeted to support increased access to publicly funded addiction and mental health treatment spaces including access to five life changing recovery communities.

## Performance Metrics

### 3.a Performance Measure: Children by age two immunized for dTaP-IPV-Hib (diphtheria, tetanus, pertussis (whooping cough), polio, Haemophilus influenza type b), and for MMRV (measles, mumps, rubella, varicella)

These two vaccines protect children from a number of vaccine preventable diseases, some of which can be fatal or produce permanent disabilities. The ministry uses the national targets of 95 per cent for both vaccines. This rate of immunization reduces the incidence of these diseases and serves to control outbreaks.

In 2019, 79 per cent of children by age two were immunized for dTaP-IPV-Hib and 88 per cent were immunized for MMRV.

<b>dTaP-IPV-Hib Targets</b>	<b>2021-22</b>	95%	<b>2022-23</b>	95%	<b>2023-24</b>	95%
<b>MMRV Targets</b>	<b>2021-22</b>	95%	<b>2022-23</b>	95%	<b>2023-24</b>	95%



## STATEMENT OF OPERATIONS

(thousands of dollars)

	Comparable			2021-22 Estimate	2022-23 Target	2023-24 Target
	2019-20 Actual	2020-21 Budget	2020-21 Forecast			
<b>REVENUE</b>						
Internal Government Transfers	408,112	417,000	417,000	<b>444,580</b>	448,880	470,680
Canada Health Transfer	4,678,180	4,857,000	4,838,260	<b>4,958,984</b>	5,102,349	5,391,851
Transfers from Government of Canada	137,653	167,060	183,910	<b>209,190</b>	162,550	153,200
Investment Income	80,271	65,020	65,020	<b>55,020</b>	55,020	55,020
Supplementary Health Benefit Premiums	40,408	46,000	46,000	<b>46,000</b>	46,000	46,000
Other Premiums, Fees and Licences	532,250	520,001	481,476	<b>524,501</b>	546,501	558,501
Refunds of Expense	222,415	170,105	170,105	<b>171,105</b>	172,105	172,105
Other Revenue	489,829	399,121	359,121	<b>418,426</b>	434,626	448,326
Ministry Total	6,589,118	6,641,307	6,560,892	<b>6,827,806</b>	6,968,031	7,295,683
Inter-Ministry Consolidations	(458,435)	(447,800)	(447,800)	<b>(475,900)</b>	(480,200)	(502,000)
Consolidated Total	6,130,683	6,193,507	6,113,092	<b>6,351,906</b>	6,487,831	6,793,683
<b>EXPENSE</b>						
Ministry Support Services	61,297	62,579	62,550	<b>61,585</b>	61,290	61,290
Physician Compensation and Development	5,456,359	5,417,275	5,158,502	<b>5,392,583</b>	5,472,718	5,501,842
Drugs and Supplemental Health Benefits	2,335,872	2,227,467	2,342,055	<b>2,473,386</b>	2,500,125	2,510,618
Population and Public Health	640,212	660,510	672,510	<b>698,285</b>	698,285	700,000
Acute Care	4,150,743	4,027,418	4,078,309	<b>4,096,300</b>	4,100,000	4,100,000
Continuing Care	1,163,433	1,164,000	1,161,000	<b>1,212,000</b>	1,222,500	1,232,000
Ambulance Services	527,041	532,000	532,000	<b>541,000</b>	541,000	541,000
Community Care	1,475,178	1,494,000	1,493,000	<b>1,587,000</b>	1,587,000	1,590,000
Home Care	716,023	717,000	686,000	<b>736,000</b>	739,000	742,000
Diagnostic, Therapeutic and Other Patient Services	2,493,967	2,452,482	2,523,613	<b>2,564,482</b>	2,570,000	2,575,000
Administration	492,031	489,760	489,760	<b>512,929</b>	510,000	510,000
Support Services	2,267,016	2,250,000	2,304,000	<b>2,344,000</b>	2,311,000	2,311,000
Information Technology	660,838	719,787	681,787	<b>814,897</b>	757,000	711,000
Research and Education	127,253	122,579	123,579	<b>125,579</b>	125,000	125,000
Debt Servicing	14,755	16,000	13,000	<b>12,000</b>	11,000	11,000
Infrastructure Support	9,728	96,631	26,531	<b>50,443</b>	50,749	53,156
Cancer Research and Prevention Investment	2,449	15,410	15,410	<b>18,150</b>	18,150	18,150
Ministry Sub Total	22,594,195	22,464,898	22,363,606	<b>23,240,619</b>	23,274,817	23,293,056
COVID-19 Pandemic Response	25,837	500,000	2,077,210	-	-	-
Ministry Total	22,620,032	22,964,898	24,440,816	<b>23,240,619</b>	23,274,817	23,293,056
Inter-Ministry Consolidations	(276,146)	(258,530)	(261,430)	<b>(236,617)</b>	(235,509)	(235,509)
Consolidated Total	22,343,886	22,706,368	24,179,386	<b>23,004,002</b>	23,039,308	23,057,547
Net Operating Result	(16,213,203)	(16,512,861)	(18,066,294)	<b>(16,652,096)</b>	(16,551,477)	(16,263,864)
<b>CAPITAL INVESTMENT</b>						
Population and Public Health	24	-	-	-	-	-
Information Technology	20,605	33,230	33,230	<b>28,230</b>	22,230	22,230
COVID-19 Pandemic Response	-	-	77,043	-	-	-
Health Facilities and Equipment	1,056,722	1,162,493	1,203,798	<b>1,187,560</b>	1,144,267	862,373
Consolidated Total	1,077,351	1,195,723	1,314,071	<b>1,215,790</b>	1,166,497	884,603

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# Indigenous Relations

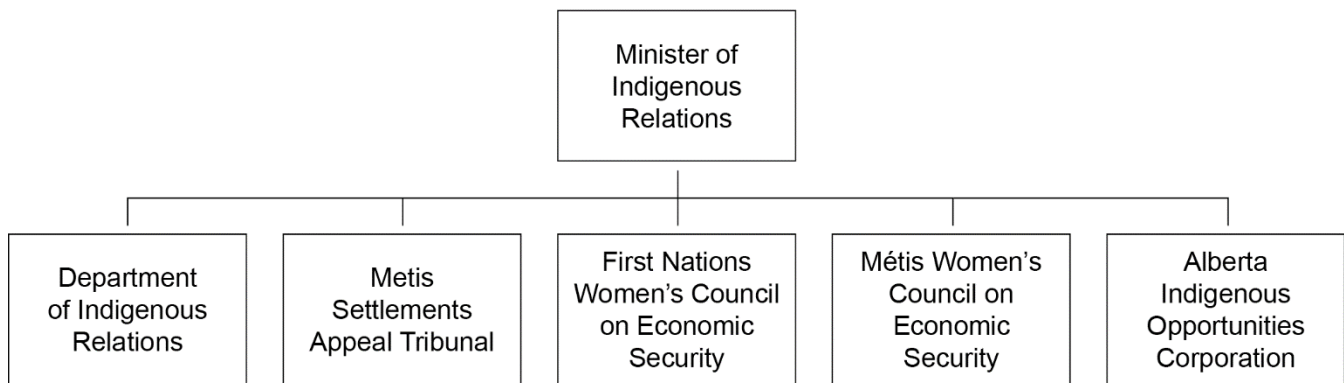
## Business Plan 2021-24

### 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.

Operating at arm’s length from the Department of Indigenous Relations, the Metis Settlements Appeal Tribunal is a quasi-judicial body that promotes 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 ways to improve socio-economic outcomes and security for Indigenous women and their families. In addition, the department provides oversight to the Alberta Indigenous Opportunities Corporation, a Crown corporation that works to improve access to financial supports for Indigenous groups’ ownership and investment in mid- to large-scale natural resource projects, and related infrastructure.

The ministry provides expert advice, guidance, and specialized knowledge to other government ministries to be sure Indigenous perspectives are heard in the development, implementation and monitoring of policies, programs and initiatives, and to support engagement with Indigenous communities. The ministry is central to facilitating cross-government collaboration on responding to Indigenous policies, programs and initiatives; and advocating for on-reserve key services. In addition, Indigenous Relations 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 process; and upholding the honour of the Crown to fulfil the province’s legal duty to consult. The ministry also advocates for a streamlined federal Aboriginal consultation process that provides clear timelines and legal certainty for project proponents and Indigenous communities;
- collaborating and working with other government ministries, 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 Final Report* through review and analysis of its effects on provincial policies, programs and services;
- supporting community, social and economic development efforts of First Nations communities through the First Nations Development Fund, which supports projects including but not limited to housing projects, business start-ups and expansion, and employment and training programs;
- supporting training and employment for Indigenous Peoples through the Employment Partnerships Program, which provides fund 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, 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; disaster response and recovery, including the COVID-19 pandemic; pathfinding opportunities; and advocating for on-reserve key services; and
- working with the Metis Settlements General Council, and the eight Metis Settlements to modernize the *Metis Settlements Act*.

A more detailed description of Indigenous Relations and its programs and initiatives can be found at: [alberta.ca/ministry-of-indigenous-relations](https://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 making life easier for hard-working Albertans and job creators by reducing regulatory requirements by one-third by 2023, and eliminating administrative burden through more efficient processes. This work will improve service delivery for Albertans; foster economic growth, innovation and competitiveness; and create a strong and attractive investment climate.

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 benefit from security and prosperity in their communities and when Alberta maintains its legal duty to consult**

### Key Objectives

- 1.1 Provide oversight to the Alberta Indigenous Opportunities Corporation to facilitate investment by Indigenous groups in natural resource projects and related infrastructure.
- 1.2 Administer the Indigenous Litigation Fund to support Indigenous Peoples’ voices in legal action that affects responsible resource development and advances Alberta’s interests.
- 1.3 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.
- 1.4 Work with other government ministries, the federal government, and First Nations to resolve and negotiate land-related claims.
- 1.5 Support community, social and economic development through the:
  - First Nations Development Fund;
  - Employment Partnerships Program;
  - Aboriginal Business Investment Fund; and
  - First Nations and Métis Women’s Councils on Economic Security who advise government on ways to improve the socio-economic security of Indigenous women and their families.

### Initiatives Supporting Key Objectives

- In 2021-22, \$8.5 million is allocated for the Alberta Indigenous Opportunities Corporation in order for the entity to support Indigenous groups seeking to make medium to large-scale investments in natural resource projects that benefit the Alberta economy;
- The Indigenous Litigation Fund is \$3 million in 2021-22, which supports Indigenous voices in legal actions that support responsible resource development;
- The First Nations Development Fund is projected to be \$123 million in 2021-22, which supports community, social and economic development;
- The Employment Partnerships Program is \$4.5 million in 2021-22, which supports increasing Indigenous participation in training and employment;
- The Aboriginal Business Investment Fund is \$5 million, which supports economic development projects; and
- The Indigenous Consultation Capacity Program is \$6 million, which assists Indigenous communities to support their participation 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. In 2019-20, 28 Indigenous employment initiatives were funded, which exceeded the target of 25.

Targets	2021-22	25	2022-23	25	2023-24	25
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## Outcome 2

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

## Key Objectives

- 2.1 Build on the one-third reduction of regulatory and administrative burdens achieved by Indigenous Relations.
- 2.2 Collaborate, as requested, with other provincial government ministries to provide advice and support for the development of policies, programs, and initiatives that reflect Indigenous perspectives and consideration.

## Initiatives Supporting Key Objectives

- In 2021-22, \$29.7 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.

## 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

In 2019-20, 98 per cent of pre-consultation assessments and 98 per cent of adequacy assessments were issued within established timelines, which both exceeded the target of 95 per cent. This measure demonstrates how the ministry is continuing to support red tape reduction efforts by reducing project delays and providing timeline certainty to industry and Indigenous communities.

Pre-consultation Assessments:

Targets	2021-22	95%	2022-23	95%	2023-24	95%
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Consultation Adequacy Assessments:

Targets	2021-22	95%	2022-23	95%	2023-24	95%
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## Outcome 3

### Relationships with Indigenous leadership and organizations are maintained and strengthened

## Key Objectives

- 3.1 Lead the Government of Alberta in supporting 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 and modernizing the *Metis Settlements Act*.

## Initiatives Supporting Key Objectives

- Protocol agreements which support collaboration between the government and First Nations is \$1 million;
- 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 2021-22; and
- the Métis Nation of Alberta Framework Agreement, which is to promote and facilitate the advancement of Alberta Métis will total \$1.5 million in 2021-22.

## Performance Metrics

### 3.a Performance Measure: Number of protocol agreements renewed or developed

This measure demonstrates how the ministry is increasing opportunities for reconciliation with Indigenous leadership and organizations. In 2020-21, two new protocol agreements between the Government of Alberta and the Stoney-Nakoda – Tsuut'ina Tribal Council and the Confederacy of Treaty Six Nations were signed.

Targets	2021-22	4	2022-23	4	2023-24	4
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## STATEMENT OF OPERATIONS

(thousands of dollars)

	Comparable			2021-22 Estimate	2022-23 Target	2023-24 Target
	2019-20 Actual	2020-21 Budget	2020-21 Forecast			
<b>REVENUE</b>						
Premiums, Fees and Licences	-	-	1,758	<b>2,475</b>	2,475	2,475
Transfers from Government of Canada	95	11,778	13,749	<b>29,776</b>	21,025	6,700
Labour Market Development	3,100	3,664	3,664	<b>4,547</b>	4,547	4,547
Other Revenue	4,916	-	-	-	-	-
Consolidated Total	8,111	15,442	19,171	<b>36,798</b>	28,047	13,722
<b>EXPENSE</b>						
Ministry Support Services	4,962	4,942	4,942	<b>4,545</b>	4,499	4,499
First Nations and Métis Relations	19,955	22,155	21,205	<b>22,633</b>	17,350	12,350
Indigenous Women's Initiatives	1,144	1,355	1,355	<b>1,237</b>	1,226	1,226
First Nations Development Fund	104,424	135,000	80,000	<b>123,000</b>	140,000	147,000
Metis Settlements Appeal Tribunal	1,133	1,171	1,121	<b>1,121</b>	1,108	1,108
Consultation, Land and Policy	31,985	17,758	16,758	<b>15,098</b>	14,881	14,881
Investing in Canada Infrastructure	95	11,778	13,749	<b>29,776</b>	21,025	6,700
Land and Legal Settlement	-	7,670	500	<b>8,324</b>	-	-
Indigenous Litigation Fund	188	9,750	1,750	<b>3,000</b>	-	-
Climate Change Initiatives	577	-	-	-	-	-
Alberta Indigenous Opportunities Corporation	1,125	10,000	8,390	<b>8,475</b>	8,475	8,475
Ministry Total	165,588	221,579	149,770	<b>217,209</b>	208,564	196,239
Inter-Ministry Consolidations	(41)	-	-	-	-	-
Consolidated Total	165,547	221,579	149,770	<b>217,209</b>	208,564	196,239
Net Operating Result	(157,436)	(206,137)	(130,599)	<b>(180,411)</b>	(180,517)	(182,517)
<b>CAPITAL INVESTMENT</b>						
Ministry Support Services	-	25	25	<b>25</b>	25	25
Consultation, Land and Policy	6	-	-	-	-	-
Consolidated Total	6	25	25	<b>25</b>	25	25

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# Infrastructure

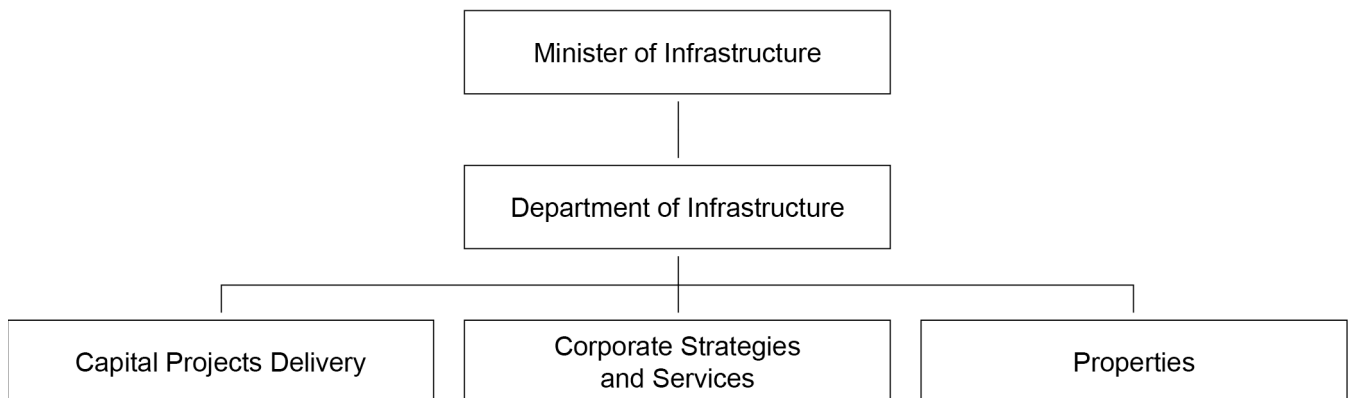
## Business Plan 2021-24

### 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.

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 in 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.



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

[www.infrastructure.alberta.ca](http://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 making life easier for hard-working Albertans and job creators by reducing regulatory requirements by one-third by 2023, and eliminating administrative burden through more efficient processes. This work will improve service delivery for Albertans, foster economic growth, innovation and competitiveness, and create a strong and attractive investment climate.

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 create jobs and bolster Alberta’s economic recovery.

#### 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, to ensure Alberta’s public infrastructure continues to support key public services.
- 1.2 Deliver capital projects on time, on budget and to scope through standardized project management principles and processes.
- 1.3 Reduce red tape and regulatory burden for Albertans by reviewing and revising legislation, regulations, programs and processes, which includes meeting yearly count reduction requirements to achieve 33 per cent reduction by 2023 and responding to priority and industry panel stakeholder recommendations around procurement standardization and contract improvements.

#### Initiatives Supporting Key Objectives

- In 2021-22, \$634.9 million will be allocated to the construction of health facilities, including \$212.6 million for the Calgary Cancer Centre. \$763.2 million will be allocated to the construction of school facilities, including \$89.5 million for the Modular Classroom Program. \$123.7 million will be allocated to the construction of government facilities, including \$50.1 million for the Red Deer Justice Centre.
- In 2021-22, \$16.5 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 2019-20, it took an average of 23.3 calendar days to complete procurements.

<b>Targets</b>	<b>2021-22</b>	26	<b>2022-23</b>	26	<b>2023-24</b>	26
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### 1.b Performance Measure: Government-owned and operated facilities – physical condition

This performance metric measures the physical condition of government-owned and operated facilities. Targets are based on previous results, completed projects, anticipated dispositions and planned major renovations.

In 2019-20, 69 per cent of government-owned and operated facilities are rated as category 1, with 26 per cent under category 2, and five per cent under category 3.

	2021-22			2022-23			2023-24		
Category	1	2	3	1	2	3	1	2	3
Targets	68%	27%	5%	68%	27%	5%	68%	27%	5%
Category 1: Adequate for intended use and expected to provide continued service life with average maintenance. Category 2: Aging components are nearing the end of their life-cycle and require additional expenditures for renewal or refurbishing. Category 3: Many major components have exceeded their useful life and significant repairs or replacement are necessary.									

## Outcome 2

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

By optimizing the value of government-owned and operated facilities, Infrastructure ensures sound financial stewardship, quality and efficient use of government assets.

#### Key Objectives

- 2.1 Incorporate asset management principles to support effective decision-making related to facilities, land, leasing and accommodation services to deliver public services at lower costs.
- 2.2 Maximize the efficiency of government-owned and operated infrastructure to support vital public services through effective long-term investments in core assets and the disposition of inefficient or obsolete assets.

#### Initiatives Supporting Key Objectives

- In 2021-22, \$539.9 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 2021-22, \$338.7 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 \$7.9 million for the Legislature Building stone cladding and window restoration, and \$2.3 million for the McDougall Centre sandstone and exterior cladding repairs and walkways replacement.

## 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. Targets are based on improving office space density and incorporating operational efficiencies.

In 2019-20, the total cost in government-owned and operated office space facilities is \$8,613 per occupant.

Targets	2021-22	\$8,527	2022-23	\$8,442	2023-24	\$8,357

### 2.b Performance Measure: Energy consumption intensity in mega joules 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. Targets are based on consumption trends and planned energy efficiency projects.

In 2019-20, the energy consumption intensity in government-owned and operated facilities is 1,547 mega joules per gross square metre.

Targets	2021-22	1,532	2022-23	1,524	2023-24	1,516

## STATEMENT OF OPERATIONS

(thousands of dollars)

	Comparable			2021-22 Estimate	2022-23 Target	2023-24 Target
	2019-20 Actual	2020-21 Budget	2020-21 Forecast			
<b>REVENUE</b>						
Transfers from Government of Canada	6,554	3,666	5,650	<b>3,666</b>	3,666	3,666
Premiums, Fees and Licences	2,383	2,070	2,070	<b>2,070</b>	2,070	2,070
Other Revenue	60,758	23,896	23,896	<b>23,348</b>	13,453	13,453
Ministry Total	69,695	29,632	31,616	<b>29,084</b>	19,189	19,189
Inter-Ministry Consolidations	(10,466)	(3,871)	(3,871)	<b>(3,876)</b>	(3,401)	(3,401)
Consolidated Total	59,229	25,761	27,745	<b>25,208</b>	15,788	15,788
<b>EXPENSE</b>						
Ministry Support Services	11,066	10,920	10,920	<b>10,436</b>	10,250	10,250
Capital Construction	1,105,633	1,371,569	1,293,720	<b>1,563,495</b>	1,388,669	921,029
Property Management	383,471	381,235	394,125	<b>382,312</b>	357,140	365,402
Asset Management	5,968	7,255	7,255	<b>7,062</b>	6,986	6,986
Realty Services	174,747	193,165	191,365	<b>181,187</b>	181,131	185,231
2013 Alberta Flooding	306	-	-	-	-	-
Ministry Total	1,681,191	1,964,144	1,897,385	<b>2,144,492</b>	1,944,176	1,488,898
Inter-Ministry Consolidations	(1,075,773)	(1,340,966)	(1,270,904)	<b>(1,552,847)</b>	(1,383,420)	(916,380)
Consolidated Total	605,418	623,178	626,481	<b>591,645</b>	560,756	572,518
Net Operating Result	(546,189)	(597,417)	(598,736)	<b>(566,437)</b>	(544,968)	(556,730)
<b>CAPITAL INVESTMENT</b>						
Ministry Support Services	19	-	-	-	-	-
Capital Construction	1,109,089	1,409,887	1,300,299	<b>1,669,693</b>	1,510,932	1,032,351
Property Management	70,565	173,126	153,197	<b>315,920</b>	123,159	125,566
Realty Services	7,789	8,300	13,300	<b>8,300</b>	8,300	8,300
2013 Alberta Flooding	18	-	-	-	-	-
Ministry Total	1,187,480	1,591,313	1,466,796	<b>1,993,913</b>	1,642,391	1,166,217
Inter-Ministry Consolidations	(1,075,666)	(1,334,165)	(1,264,103)	<b>(1,546,028)</b>	(1,350,042)	(910,002)
Consolidated Total	111,814	257,148	202,693	<b>447,885</b>	292,349	256,215

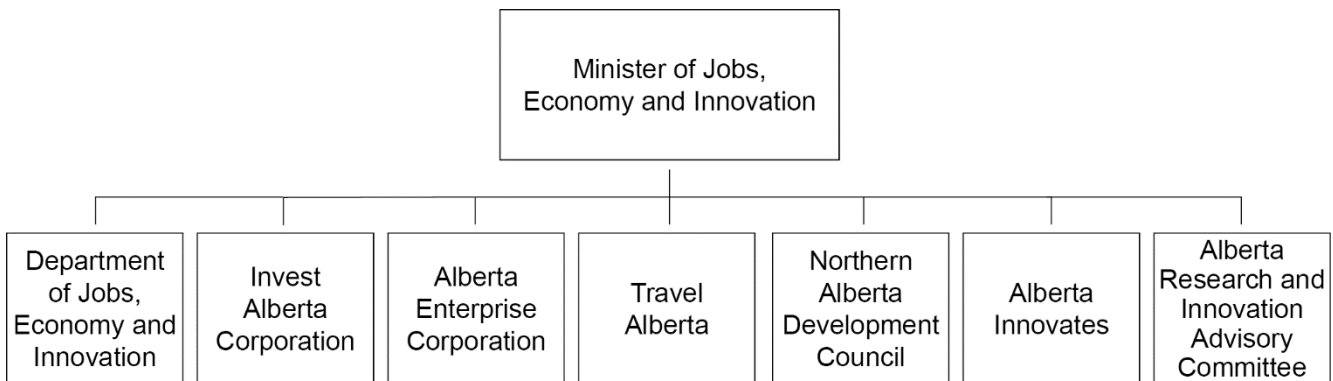
# Jobs, Economy and Innovation

## Business Plan 2021-24

### 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, a global economic recession, and the worldwide collapse in oil prices. 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 ministry consists of the Department of Jobs, Economy and Innovation, as well as its agencies: Invest Alberta Corporation, Alberta Enterprise Corporation, Travel Alberta, the Northern Alberta Development Council, Alberta Innovates, and the Alberta Research and Innovation Advisory Committee. The department serves as the government’s driver of economic policy, creating programs and tools that will help grow Alberta’s economy. The department’s structure is organized around economic policy and strategy development and implementation; building relationships with business, industry, and communities; and agency governance and program delivery to ensure alignment and accountability with Alberta’s overall economic priorities.



A more detailed description of Jobs, Economy and Innovation and its programs and initiatives can be found at: [www.economic.alberta.ca](http://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 making life easier for hard-working Albertans and job creators by reducing regulatory requirements by one-third by 2023, and eliminating administrative burden through more efficient processes. This work will improve service delivery for Albertans; foster economic growth, innovation and competitiveness; and create a strong and attractive investment climate.

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 recovering

### Key Objectives

- 1.1 Lead the execution of Alberta’s Recovery Plan and work with partner ministries to drive strategies that build on Alberta’s strengths to grow key sectors.
- 1.2 Deliver programs and tools to support Alberta’s economic recovery and diversification, including targeted assistance for those businesses most impacted by public health measures.
- 1.3 Implement immediate recovery supports for Alberta’s tourism sector, and develop and implement a 10-year Tourism Strategy with Travel Alberta to position the sector for growth.
- 1.4 Remove barriers for entrepreneurs and small businesses, including further reducing red tape in the ministry through digital transformation and improved service delivery.

### Initiatives Supporting Key Objectives

- \$361.5 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 (FTTC)** For every \$1 in tax credits provided in 2020-21, \$4 were invested in Alberta productions supporting the province’s economic recovery (based on partial year’s results).

<b>Targets</b>	<b>2021-22</b>	\$4	<b>2022-23</b>	\$4.5	<b>2023-24</b>	\$4.5
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## Outcome 2

Investment and trade are driving Alberta’s economic recovery

### 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 Through Invest Alberta Corporation, promote Alberta as a prime investment location, engaging new companies to grow in this province.
- 2.3 Define, defend and promote Alberta’s leadership on Environmental, Social, Governance (ESG) standards across sectors by working with partner ministries to develop and implement a government-wide ESG Strategy.
- 2.4 Through the Alberta Enterprise Corporation, expand venture capital investments into Alberta companies.

### Initiatives Supporting Key Objectives

- Included in the ministry’s total budget is \$75.75 million over three years to support the operation and strategic mandate of Invest Alberta Corporation to attract high-impact, job-creating investment in Alberta and promote the province as a preferred investment destination to national and international investors.

## 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 2019-20, the cumulative value of funds invested in Alberta businesses was \$563 million. These investments provide Alberta knowledge-based businesses access to capital that enables them to start up or grow.

Targets	2021-22	680	2022-23	758	2023-24	852
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2.b **Performance Indicator: Total Value of Venture Capital Investment in Alberta**

	2016	2017	2018	2019	2020 (Q1-Q3)
\$ Millions	68	37	100	227	304

## Outcome 3

Technology and innovation are enabling Alberta to build on its strengths

### Key Objectives

- 3.1 Set the direction for the province's technology and innovation systems through the development and implementation of an Alberta Technology and Innovation Strategy.
- 3.2 Through Alberta Innovates, provide innovation and commercialization investments and programing.
- 3.3 Incent investment in research and development to build the province's innovative capacity.
- 3.4 Leverage innovation and technology to facilitate the movement of Alberta goods, people and ideas through the development and implementation of an Aviation, Aerospace and Logistics Strategy.
- 3.5 Build on and promote Alberta's emerging platforms in the pharmaceuticals and life sciences sector through the development and implementation of a Pharmaceutical and Life Sciences Strategy.

### Initiatives Supporting Key Objectives

- Included in the ministry's total budget to support Alberta's Recovery Plan is \$166 million over three years for the Innovation Employment Grant, a grant to incentivize job creation by small and medium sized businesses investing in research and development.

## 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 2019-20, Alberta's comprehensive academic and research universities attracted \$922 million in sponsored research revenue.

Targets	2021-22	933	2022-23	945	2023-24	969
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3.b **Performance Indicator: Growth of technology sector jobs**

	2015	2016	2017	2018	2019
Per cent growth	2.5	-2.9	-3.0	12.1	3.2

## STATEMENT OF OPERATIONS

(thousands of dollars)

	Comparable			2021-22 Estimate	2022-23 Target	2023-24 Target
	2019-20 Actual	2020-21 Budget	2020-21 Forecast			
<b>REVENUE</b>						
Internal Government Transfers	93,666	89,530	91,437	<b>89,530</b>	89,530	88,530
Transfers from Government of Canada	5,906	1,105	4,367	<b>3,000</b>	3,000	1,000
Investment Income	4,462	2,371	808	<b>2,300</b>	2,300	2,300
Premiums, Fees and Licences	291	390	-	<b>400</b>	400	400
Other Revenue	53,106	58,161	47,313	<b>51,351</b>	51,391	50,594
Ministry Total	157,431	151,557	143,925	<b>146,581</b>	146,621	142,824
Inter-Ministry Consolidations	(95,584)	(91,753)	(93,319)	<b>(91,753)</b>	(91,753)	(89,956)
Consolidated Total	61,847	59,804	50,606	<b>54,828</b>	54,868	52,868
<b>EXPENSE</b>						
Ministry Support Services	9,353	14,621	14,621	<b>14,336</b>	14,003	14,003
Tourism and Economic Development	81,869	83,207	756,657	<b>143,847</b>	174,448	177,448
Investment Attraction and Trade	21,224	36,279	33,779	<b>28,570</b>	28,411	29,911
Alberta Enterprise Corporation	1,723	1,850	2,350	<b>2,350</b>	2,350	2,350
Invest Alberta Corporation	-	6,000	6,000	<b>25,250</b>	25,250	25,250
Travel Alberta Corporation	41,421	38,955	46,955	<b>60,896</b>	60,870	60,870
Climate Change	415	-	-	<b>-</b>	-	-
Alberta Innovates Corporation	228,360	208,641	236,212	<b>251,198</b>	228,362	221,365
Ministry Total	384,365	389,553	1,096,574	<b>526,447</b>	533,694	531,197
Inter-Ministry Consolidations	(91,287)	(83,587)	(84,158)	<b>(88,587)</b>	(88,587)	(88,587)
Consolidated Total	293,078	305,966	1,012,416	<b>437,860</b>	445,107	442,610
Net Operating Result	(231,231)	(246,162)	(961,810)	<b>(383,032)</b>	(390,239)	(389,742)
<b>CAPITAL INVESTMENT</b>						
Ministry Support Services	13	25	25	<b>25</b>	25	25
Tourism and Economic Development	-	-	350	<b>300</b>	-	-
Investment Attraction and Trade	-	1,500	1,500	<b>1,500</b>	1,500	-
Alberta Innovates Corporation	5,925	10,750	10,750	<b>11,000</b>	10,102	10,238
Consolidated Total	5,938	12,275	12,625	<b>12,825</b>	11,627	10,263



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# Justice and Solicitor General

## Business Plan 2021-24

### 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. It ensures that 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, the criminal justice system, and other stakeholders, the ministry has a direct or shared responsibility in all elements of the justice system in Alberta. Its programs and services help ensure Albertans' security and access to justice through efficient functioning of courts, corrections, and law enforcement.

The ministry provides the Alberta Crown Prosecution Service, 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. The ministry also provides provincial policing services through an agreement between the province and the federal government that establishes the Royal Canadian Mounted Police as the provincial police. The ministry supports, educates and trains police commissions and policing committees who oversee municipal policing. The ministry supports municipal policing through policing grants. The ministry may support and work with areas experiencing unique and challenging crime situations. The ministry also supports victim services providers to help victims of crime and domestic violence. The ministry has a role to play in delivering legal aid to Albertans through an agreement with the Law Society of Alberta and Legal Aid Alberta. The ministry also facilitates the enforcement of child and spousal support, provides forensic death investigations into sudden deaths, homicides and drug deaths and supports personal and financial decision making for persons who cannot do so for themselves. The ministry works together with Community and Social Services and Children's Services to help families adjust their changing legal relationship and their lasting obligations that go along with those changes.

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 the COVID-19 pandemic and public health orders, the ministry implemented digital solutions focused on maintaining essential court services, ensuring the safety of Albertans and reducing in-person visits to courthouses through the delivery of remote and digital essential services. The Court of Queen's Bench launched the hearing of Criminal Summary Dispositions by video, and the Provincial Court of Alberta issued a digital judicial authorization protocol in Edmonton to allow for electronic submission of documents in certain *Criminal Code* matters.

Within Community Corrections, rehabilitative programming and contact with offenders was offered through a combination of video technology, telephone and in-person reporting. Over the coming year, the ministry is operationalizing the new Alberta Parole Board for offenders serving a sentence of less than two years to better hold criminals responsible and protect the safety of Albertans, rather than relying on the federal government.

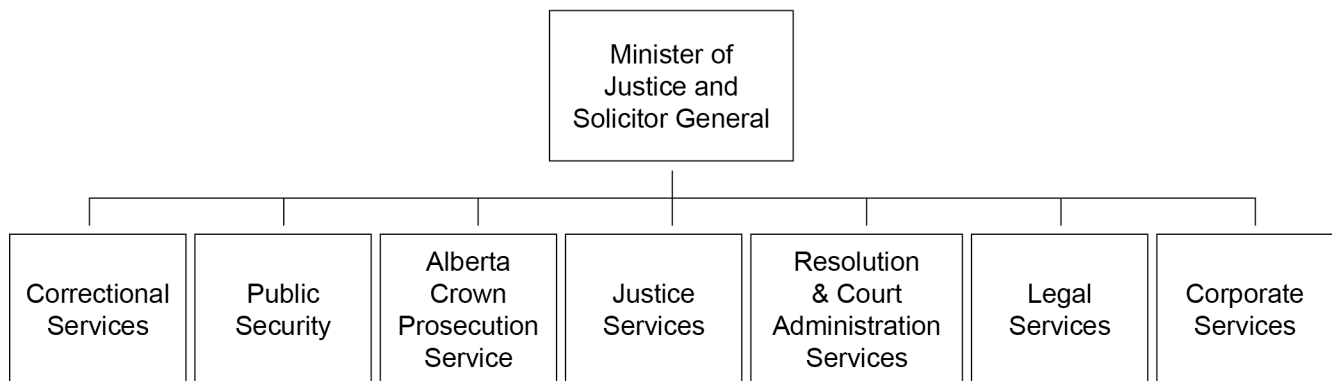
The ministry continues to work to ensure matters progress through the justice system in a timely and appropriate manner, including criminal matters that must be addressed within the timeframes established by the Supreme Court of Canada in the *R v Jordan* decision. The Supreme Court of Canada's 2016 *R v Jordan* decision requires that criminal trials within the Provincial Court must be heard within 18 months after charges are laid and trials within the Court of Queen's Bench must be heard within 30 months after charges are laid. Statistics related to *Jordan* applications are available on the ministry website. In an effort to address criminal court delays, the ministry has developed a staged strategy for the hiring of 50 new prosecutors, with 20 prosecutors hired in 2020-21, 20 hired in 2021-22 and 10 hired in 2022-23.

Justice and Solicitor General is working with partners to reduce crime in Alberta. The ministry is committed to addressing rural crime, and will work with the RCMP and municipal leaders in the Wetaskiwin area to support the creation of a Crime Reduction Unit and augmentation of Municipal police strength. Provincial crime related statistics,

including the Crime Severity Index and police resourcing, are available on the Statistics Canada website. Work is also underway to develop legislation that will publicly report on justice statistics.

The ministry is working to improve the delivery of justice services to Albertans. Continued collaboration with key stakeholders will allow the ministry to identify and action a collective approach to supporting guardianship and trusteeship clients, particularly when it comes to meeting their housing and support needs within the community. The ministry continues to assist in the identification of national trends by sharing death data with the Federal Public Health Agency of Canada, Statistics Canada and Alberta Health.

The ministry is also working to develop democratic reforms, including recall legislation, that will strengthen democracy and government accountability in Alberta. As well, the ministry is working to implement approved recommendations from Alberta’s Fair Deal Panel report to give the province a stronger role within Canada and increase control in areas of provincial jurisdiction.



A more detailed description of Justice and Solicitor General and its programs and initiatives can be found at: [www.justicesolgen.alberta.ca](http://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 making life easier for hard-working Albertans and job creators by reducing regulatory requirements by one-third by 2023, and eliminating administrative burden through more efficient processes. This work will improve service delivery for Albertans; foster economic growth, innovation and competitiveness; and create a strong and attractive investment climate.

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

The ministry is committed to ensuring all Albertans feel safe, secure, and protected in their communities no matter where they live within the province.

#### Key Objectives

- 1.1 Continue to work with policing partners and municipal leaders to address drivers of crime, such as establishing crime reduction units in rural Alberta, focused work on organized crime, drug trafficking and proceeds of crime.
- 1.2 Collaborate with partners to protect vulnerable Albertans, including those at risk of human trafficking.
- 1.3 Review the delivery of policing services in the province, including a feasibility study 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, the Rural Alberta Provincial Integrated Defence Response will expand the authorities of peace officers to respond to calls and assist police services in emergency situations.
- In 2021-22, \$43.7 million will be dedicated to deal with and investigate child pornography, gang violence, drug trafficking, stalking 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

	2015	2016	2017	2018	2019
Alberta Violent Crime Rate	1,316	1,282	1,311	1,337	1,448
Rural	2,166	2,178	1,981	1,947	2,248
Urban	1,130	1,088	1,167	1,207	1,282
Alberta Property Crime Rate	5,247	5,335	5,530	5,466	5,861
Rural	6,844	6,676	7,126	6,863	7,438
Urban	4,887	5,032	5,178	5,161	5,523

## Outcome 2

### Alberta’s justice system is fair and effective

#### Key Objectives

- 2.1 Streamline processes and reduce red tape to increase sustainability and ensure effective use of resources.
- 2.2 Introduce key democratic reforms, including recall legislation, to strengthen government accountability.
- 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, 20 new prosecutors have been hired and 16 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. A stretch target is set to reflect the ministry’s commitment to move matters through the courts more quickly.

In 2019-20, the Provincial Court of Alberta lead time to trial for serious and violent matters was 24.4 weeks; therefore, targets have been adjusted to be more achievable.

Targets	2021-22	22 weeks	2022-23	22 weeks	2023-24	22 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.

	2015-16	2016-17	2017-18	2018-19	2019-20
Percentage of adults in Alberta correctional centres self identified as Indigenous	38.9%	39.2%	40.3%	41.9%	41.2%

## Outcome 3

### Albertans are supported in their interactions with the justice system

The ministry is committed to providing accessible, innovative, citizen-focused justice services to Albertans, including enhancing the use of technology to deliver services, reducing red tape and increasing access to justice for Albertans.

#### Key Objectives

- 3.1 Introduce a new model of victim service delivery.
- 3.2 Continue to implement digital transformation to improve Albertans’ access to services in response to the current pandemic, promote system sustainability and reduce red tape.
- 3.3 Work with the courts and other stakeholders to develop options for Albertans accused of a crime who could benefit from targeted services, interventions and supports, where feasible and appropriate.

#### Initiatives Supporting Key Objectives

- In 2021-22, the ministry will invest \$8 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. Online services allow Albertans to manage their own interactions with the justice system from any device and location, rather than having to visit a courthouse during set business hours. This reflects the ministry’s commitment to increase online services and reduce red tape for Albertans.

To date, two court and justice services have been made available online to Albertans through Justice Digital.

Targets	2021-22	5	2022-23	6	2023-24	7
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## STATEMENT OF OPERATIONS

(thousands of dollars)

	Comparable			2021-22 Estimate	2022-23 Target	2023-24 Target
	2019-20 Actual	2020-21 Budget	2020-21 Forecast			
<b>REVENUE</b>						
Transfers of Assets or Liabilities from Related Parties	9,877	-	9,474	4,000	4,000	4,000
Transfers from Government of Canada	46,068	50,434	50,434	48,852	50,743	38,070
Investment Income	2,796	1,385	2,185	2,155	2,125	2,095
Other Premiums, Fees and Licences	33,333	33,300	33,300	33,640	33,760	33,880
Fines and Penalties	198,297	267,350	239,909	262,399	279,254	283,454
Maintenance Enforcement	17,602	16,377	16,377	16,482	16,593	16,593
Other Revenue	22,600	42,681	42,751	51,489	64,179	87,710
Ministry Total	330,573	411,527	394,430	419,017	450,654	465,802
Inter-Ministry Consolidations	(10,084)	-	(9,474)	(4,000)	(4,000)	(4,000)
Consolidated Total	320,489	411,527	384,956	415,017	446,654	461,802
<b>EXPENSE</b>						
Ministry Support Services	24,003	25,188	25,188	24,254	24,106	24,106
Resolution and Court Administration Services	198,599	196,945	196,945	176,286	171,647	171,647
Legal Services	56,169	48,788	48,788	40,252	36,928	36,928
Alberta Crown Prosecution Service	104,330	101,581	101,581	98,751	100,698	100,856
Justice Services	159,329	162,282	162,282	154,508	153,004	153,004
Public Security	524,147	526,550	526,550	524,486	545,413	557,045
Correctional Services	295,187	287,361	287,361	263,207	260,870	260,583
Alberta Human Rights	6,904	7,027	7,027	6,918	6,890	6,890
Victims of Crime and Public Safety Fund	43,347	60,858	60,858	62,887	62,887	62,887
Ministry Total	1,412,015	1,416,580	1,416,580	1,351,549	1,362,443	1,373,946
Inter-Ministry Consolidations	(1,672)	-	-	-	-	-
Consolidated Total	1,410,343	1,416,580	1,416,580	1,351,549	1,362,443	1,373,946
Net Operating Result	(1,089,854)	(1,005,053)	(1,031,624)	(936,532)	(915,789)	(912,144)
<b>CAPITAL INVESTMENT</b>						
Ministry Support Services	32	20	20	20	20	549
Resolution and Court Administration Services	10,332	6,630	19,379	13,330	16,330	16,000
Alberta Crown Prosecution Service	178	380	380	380	380	-
Justice Services	505	449	849	4,649	4,649	620
Public Security	2,593	1,695	9,702	695	695	533
Correctional Services	943	288	1,052	3,184	288	150
Victims of Crime and Public Safety Fund	-	15	15	15	15	25
Ministry Total	14,583	9,477	31,397	22,273	22,377	17,877
Inter-Ministry Consolidations	(9,877)	-	(9,474)	(4,000)	(4,000)	(4,000)
Consolidated Total	4,706	9,477	21,923	18,273	18,377	13,877

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# Labour and Immigration

## Business Plan 2021-24

### Ministry Fact Sheet – Mandate and Structure

The Ministry of Labour and Immigration supports a strong and diversified economy by collaborating with workers, job creators, and stakeholders to develop a resilient and diversified workforce, promote safe, fair and healthy workplaces and attract skilled workers and entrepreneurs from across Canada and the world to Alberta. 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.

#### **Albertans get back to work through job creation and supporting skills and resilience**

The ministry works to support unemployed and underemployed Albertans by providing training and re-training programs that help them find and keep a job. The ministry also works to create an environment that reduces risks for job creators to hire and train Albertans into jobs. Training programming is available through a number of programs including the Training for Work program and the Canada-Alberta Job Grant. These programs provide funding for both Albertans and job creators to ensure workers have the skills and knowledge required to support Alberta's economy. The ministry works to provide and expand access to training across the province and beyond the classroom to ensure more individuals gain the skills and experience needed to maintain stable employment. The ministry develops and aligns evidence-based policies and programs to influence and adjust training to meet the province's short and long-term labour market needs. The ministry also collaborates with Advanced Education, Community and Social Services, and Indigenous Relations to deliver career supports and training programs to develop and retain talent to support Alberta's economy.

New Albertans bring an entrepreneurial drive to start new businesses and skills that help employers address labour shortages that help to create new jobs. The Alberta Advantage Immigration Strategy is intended to strengthen Alberta's immigration programming by being responsive to the needs of job creators and communities, contributing to diversity, and supporting the province's workforce by attracting international entrepreneurs to start businesses and create jobs. New immigration streams within the Alberta Immigrant Nominee Program (AINP) allocation, will attract new immigrant entrepreneurs, international graduate students and encourage settlement in smaller communities, where there is need. The ministry also delivers programs and services to help newcomers settle and integrate in order to contribute to Alberta's economy, including pre-arrival settlement services, offering skills upgrading to underemployed foreign professionals and providing access to bridge financing for certification exams, and assesses foreign credentials received outside of Canada through the International Qualifications Assessment Service, to allow new Albertans to fully participate in Alberta's economy utilizing their education, knowledge, skills and experience.

The ministry is also focused on implementing legislative changes to reduce the costs of employment for employers, while maintaining protections for workers, to help get Albertans back to work. The ministry works and advocates for increased labour mobility of workers in regulated occupations across Canada to help address labour market challenges and maintain a strong, open economy. There is ongoing work with other Canadian jurisdictions to determine how barriers to workers' mobility can be further reduced and registration processes for out-of-province certified workers can be further streamlined to get Canadians to work where they are needed and grow the economy in Alberta.

#### **Albertans are safe at work and treated fairly in the workplace**

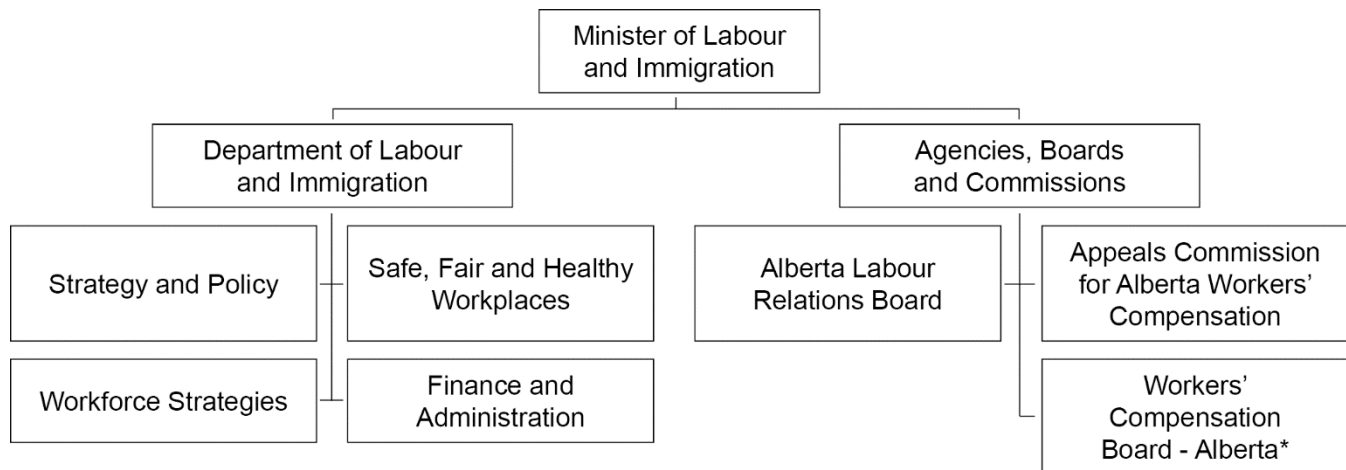
Labour and Immigration is also focused on ensuring all Albertans can return home safely from work while, at the same time, helping Alberta to be a more attractive and competitive place to work and do business. The ministry collaborates with workers, job creators, health and safety associations, industry associations, and labour groups to promote an informed and knowledgeable workforce regarding both rights and responsibilities while providing the

tools necessary to be self-sufficient. The ministry also uses an evidence-based approach to deliver proactive inspections programs to job creators and industries that would benefit from regulatory intervention. A balanced approach to compliance supports capital investment, job creation in Alberta and, most importantly, workplaces that are safe, fair and healthy.

**Efficient and effective program delivery and labour laws support workers and reduce regulatory burden on job creators**

The ministry is committed to ensuring legislation, regulation, programs and processes remain balanced and responsive to changes in the labour environment to support economic recovery while protecting workers, reducing regulatory burden and promoting ease of access to services for Albertans. A balanced and efficient set of labour laws also maintains Alberta’s high standards for health and safety and fair workplaces; promotes the free movement of labour; promotes excellence in self-governance for professional regulatory organizations; and enables job creators to find and develop a skilled and resilient workforce. 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.

The ministry is also responsible for promoting positive labour and management relations throughout Alberta. In addition, the work of the Appeals Commission for Alberta Workers’ Compensation promotes the independent resolution of disputes related to Alberta’s workers’ compensation system.



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](http://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 making life easier for hard-working Albertans and job creators by reducing regulatory requirements by one-third by 2023, and eliminating administrative burden through more efficient processes.

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 get back to work through job creation and supporting skills and resilience

### Key Objectives

- 1.1 Support Albertans to get back to work through the Alberta Jobs Now Program by training new workers and reducing job creators’ cost to hire.
- 1.2 Deliver responsive workplace training and employment programs for unemployed and underemployed Albertans that support job creators in developing and retaining a skilled and diverse workforce and getting Albertans back to work.
- 1.3 Ensure labour legislation, regulation, programs and policies are responsive to meet the needs of job creators to enable economic recovery while minimizing regulatory burden and protecting workers’ rights.
- 1.4 Support job creators in supplementing their workforce by leveraging targeted attraction, retention and settlement strategies and implementing foreign qualification and labour mobility priorities.
- 1.5 Support economic growth, job creation and diversification by launching new AINP streams to attract job-creating entrepreneurs and specialized skills and talent to support Alberta’s economy.
- 1.6 Ensure Alberta’s professional regulatory bodies adhere to the principles in the *Fair Registration Practices Act* and continue to implement the Fairness for Newcomers Plan.

### Initiatives Supporting Key Objectives

- In 2021-22, \$127.5 million is allocated to the Alberta Jobs Now program.
- \$40.6 million in funding is allocated to skills and training support programs in 2021-22.

## Performance Metrics

### 1.a Performance Indicator: Employment Rate

This measure demonstrates the ministry’s success in helping get Albertans back to work. In 2020, Alberta’s employment rate (proportion of the working age population that is employed) was 60.8%.

	2018	2019	2020
Employment Rate	67.2%	66.5%	60.8%

### 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 2019, 75.1% of clients reported they are either employed or in further education or training after leaving a skills training program.

Targets	2021-22	70%	2022-23	70%	2023-24	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 system through education and outreach based prevention initiatives and monitor 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.
- 2.4 Support injured workers and employers through a review of the Workers' Compensation Board medical and appeals processes.

### Initiatives Supporting Key Objectives

- In the 2021-22 budget, \$64.8 million is allocated to ensuring safe, fair and healthy workplaces.

## Performance Metrics

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

OHS field activities support safe and healthy workplaces with 24,456 field activities completed in 2019-20. 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 2019, the LTCR was 1.51.

	2017-18	2018-19	2019-20
OHS Field Activities	23,437	21,916	24,456
	2017	2018	2019
Lost-time claim rate	1.43	1.50	1.51

## Outcome 3

**Efficient and effective program delivery and labour laws support workers and reduce regulatory burden on job creators**

### Key Objectives

- 3.1 Review and revise legislation, regulation and policy to reduce red tape and regulatory burden by at least one-third.
- 3.2 Review and streamline professional legislation and regulatory requirements for professional regulatory organizations to further reduce any unnecessary barriers to practicing occupations in Alberta.
- 3.3 Provide efficient, timely, effective and consistent services through the Alberta Labour Relations Board.
- 3.4 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

- In 2021-22, \$4.0 million is allocated to the Alberta Labour Relations Board.
- \$17.1 million is allocated to the Appeals Commission for Alberta Workers' Compensation in 2021-22.

## Performance Metrics

### 3.a Performance Measure: Red Tape Reduction

Labour and Immigration is committed to reducing regulatory requirements by one-third by 2023-24. In 2019-20, the ministry reduced regulatory requirements by 3.6%.

Targets	2021-22	-20%	2022-23	-33%	2023-24	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 2019-20, 78% of decisions were rendered by the ALRB within 90 days from completion of the hearing(s).

Targets	2021-22	85%	2022-23	85%	2023-24	85%
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## STATEMENT OF OPERATIONS

(thousands of dollars)

	Comparable			2021-22 Estimate	2022-23 Target	2023-24 Target
	2019-20 Actual	2020-21 Budget	2020-21 Forecast			
<b>REVENUE</b>						
Labour Market Development	56,022	56,022	114,372	<b>179,092</b>	56,022	56,022
Other Transfers from Government of Canada	348	466	466	<b>186</b>	-	-
Other Revenue	65,268	78,660	78,310	<b>68,602</b>	68,539	68,539
Premiums, Fees and Licences	3,608	8,286	6,286	<b>8,286</b>	8,286	8,286
Transfers of Assets or Liabilities from Related Parties	2,564	-	110	-	-	-
Ministry Total	127,810	143,434	199,544	<b>256,166</b>	132,847	132,847
Inter-Ministry Consolidations	(2,564)	-	(110)	-	-	-
Consolidated Total	125,246	143,434	199,434	<b>256,166</b>	132,847	132,847
<b>EXPENSE</b>						
Ministry Support Services	4,711	5,589	5,489	<b>4,723</b>	4,457	4,457
Workforce Strategies	110,381	105,687	163,237	<b>239,242</b>	102,784	98,259
Safe, Fair and Healthy Workplaces	62,006	72,252	71,802	<b>65,314</b>	64,958	64,958
Labour Relations Board	3,457	4,245	4,245	<b>3,968</b>	3,947	3,947
Appeals Commission for Alberta Workers' Compensation	17,984	23,105	23,105	<b>17,278</b>	17,204	17,204
Emergency Isolation Support	43,981	-	64,111	-	-	-
Workers' Compensation Board Premium Support	69,750	-	209,250	-	-	-
Critical Worker Benefit	-	-	175,436	<b>1,863</b>	-	-
Ministry Total	312,270	210,878	716,675	<b>332,388</b>	193,350	188,825
Inter-Ministry Consolidations	(2,927)	(2,000)	(2,000)	<b>(2,000)</b>	(2,000)	(2,000)
Consolidated Total	309,343	208,878	714,675	<b>330,388</b>	191,350	186,825
Net Operating Result	(184,097)	(65,444)	(515,241)	<b>(74,222)</b>	(58,503)	(53,978)
<b>CAPITAL INVESTMENT</b>						
Workforce Strategies	199	-	350	<b>150</b>	-	-
Safe, Fair and Healthy Workplaces	3,085	900	1,010	<b>900</b>	900	900
Labour Relations Board	30	-	-	-	-	-
Appeals Commission for Alberta Workers' Compensation	98	-	-	-	-	-
Critical Worker Benefit	-	-	200	<b>52</b>	-	-
Ministry Total	3,412	900	1,560	<b>1,102</b>	900	900
Inter-Ministry Consolidations	(2,564)	-	(110)	-	-	-
Consolidated Total	848	900	1,450	<b>1,102</b>	900	900

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# Municipal Affairs

## Business Plan 2021-24

### 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 seven 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;
- make it easier for industry and commerce to do business in our communities;
- empower and inspire entrepreneurs to start new enterprises; and
- make public services more accessible and efficient for Albertans.

The ministry will provide infrastructure funding to support strategic investment in local projects that will both stimulate economic recovery in the short term and lay the foundations for long-term success.

The ministry supports the viability of municipalities by providing grants and other financial support, administering the Municipal Internship Program, providing training opportunities, conducting municipal reviews and inspections, and undertaking other advisory activities. 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 finding efficient and effective ways to deliver regional services; and
- federal programs, such as the Gas Tax Fund.

The ministry also provides support through the Municipal Sustainability Strategy, which 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 assists with the development of the province's education property tax. Through these actions, the ministry fosters capacity building, transparency, and accountability, which are essential elements for responsible local government. The ministry manages and funds the network of municipal and regional library system boards that provides public library services for Albertans. Provincial support (in the form of direct operating grants and services such as SuperNet connectivity and e-content) enables equitable access to library services for all Albertans. Municipal Affairs also works to enable local governments to facilitate Alberta's economic prosperity by:

- helping them provide the infrastructure and services that attract business investment in their communities;
- reducing red tape to streamline processes for local governments and businesses;
- extending deadlines around COVID-19 utility or property tax relief programs for residents and businesses;
- providing grants for specific projects to stimulate economic development; and
- providing ongoing support, training and educational opportunities to facilitate well-managed municipalities.

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

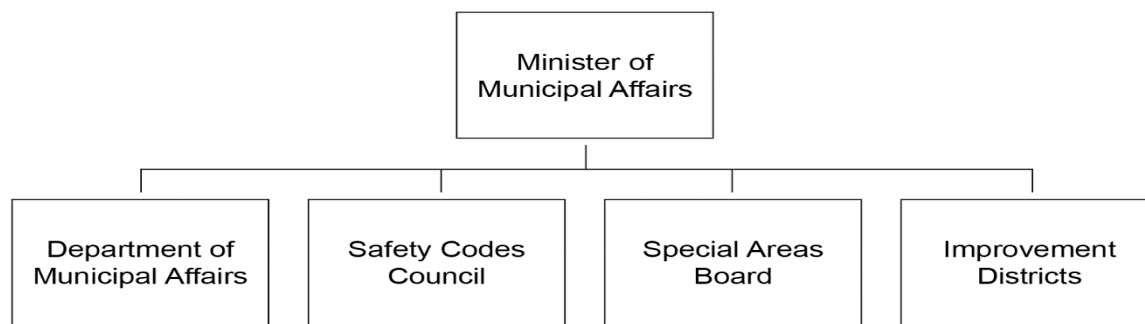
- help ensure the construction and maintenance of buildings and equipment meet appropriate safety standards;
- ensure all new homes built in Alberta are constructed by a licensed homebuilder and protected under warranty;
- develop and implement modern safety codes; and
- build capacity for municipalities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

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 Alberta’s 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;
- the Alberta First Responders Radio Communications System, which provides quality, cost-effective, secure, and reliable land-radio mobile communications to all first responders in Alberta;
- 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 Municipal Government Board, Land Compensation Board, New Home Buyer Protection Board, and Surface Rights Board, which will amalgamate into the Land and Property Rights Tribunal on June 2, 2021. The boards deliver fair, impartial, and well-reasoned decisions and recommendations on a variety of matters, including designated industrial property assessment, commercial and multi-residential property assessment, subdivision appeals, and annexations. The boards grant right of entry and resolve compensation disputes involving expropriations, unpaid surface leases, or when operators require access to private land or occupied Crown land for the purposes of developing subsurface resources. The boards also provide parties with a dispute resolution process to help resolve their disputes prior to a formal hearing. Finally, the boards support municipalities by providing certification training for board members and clerks of assessment review boards and subdivision and development appeal boards across Alberta.

The ministry consists of the Department of Municipal Affairs and the Safety Codes Council, and includes the Special Areas Board and seven 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](http://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 making life easier for hard-working Albertans and job creators by reducing regulatory requirements by one-third by 2023, and eliminating administrative burden through more efficient processes. This work will improve service delivery for Albertans; foster economic growth, innovation and competitiveness; and create a strong and attractive investment climate.

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 that are hampering administrative efficiencies for municipalities and industry in order to encourage economic growth, including a review of land-use planning and development processes, requirements, and timelines.
- 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 Implement assessment and tax incentives designed to encourage new investment in the oil and gas sector.
- 1.4 Develop initiatives to reduce the ministry’s red tape, and establish a framework to keep future ministry programs, policies, forms, and legislation free of unnecessary regulatory requirements.

### Initiatives Supporting Key Objectives

- The Municipal Stimulus Program is investing \$500 million to sustain and create local jobs; enhance provincial competitiveness; position communities to participate in future economic growth; and reduce municipal red tape.

## Performance Metrics

### 1.a Performance Measure: Regulatory requirements reduced across the ministry

For 2019-20, the ministry reduced regulatory requirements by 11.1 per cent, exceeding the five per cent target.

<b>Targets</b>	<b>2021-22</b>	20%	<b>2022-23</b>	33%	<b>2023-24</b>	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 intermunicipal collaboration frameworks and growth management boards.
- 2.2 Encourage municipal accountability and transparency.
- 2.3 Oversee the property tax and assessment system, and prepare assessments for designated industrial property.
- 2.4 Collaborate with municipalities and municipal associations to develop tools and programs to support well-managed, accountable, and sustainable municipalities.
- 2.5 Provide capital grants to support sustainable investment in municipal infrastructure.

### Initiatives Supporting Key Objectives

- In 2021-22, \$1.2 billion is allocated for the Municipal Sustainability Initiative.
- For 2021-22, \$25.4 million is budgeted for the Alberta Community Partnership.

## Performance Metrics

### 2.a Performance Measure: Percentage of municipalities deemed not at risk based on financial and governance risk indicators

Measures ability of municipalities to meet legislated obligations and serve their communities, using indicators developed with stakeholders. The 2019-20 actual results, 94 per cent, exceeded the target of 90 per cent.

Targets	2021-22	90%	2022-23	90%	2023-24	90%
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## Outcome 3

Albertans are protected with safe buildings, homes, and communities

### Key Objectives

- 3.1 Align the safety system (i.e. administration of the *Safety Codes Act* and the *New Home Buyer Protection Act*) to a quality assurance framework that increases partner autonomy and accountability.
- 3.2 Represent Alberta and its policy 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 increased the price of new housing.

### Initiatives Supporting Key Objectives

- Removing excessive regulatory requirements and oversight in the *New Home Buyer Protection Act* results in savings for builders and condominium building owners of approximately \$2.7 million annually.

## 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 2019-20 results were 0.80, below the target of 0.91. Targets are based on a five per cent annual reduction.

Targets	2021-22	0.82	2022-23	0.78	2023-24	0.74
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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 pandemic.
- 4.2 Lead the implementation of a provincial hazard identification and risk assessment to help reduce disaster risk.
- 4.3 Support public and private disaster recovery through coordination, planning expertise, and financial assistance.

### Initiatives Supporting Key Objectives

- In 2021-22, the Personal Protective Equipment Task Force will distribute at least \$32.8 million worth of personal protective equipment to support Albertans.

## 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 2019-20 actual results were 85 per cent, and the 2021-22 target has been reduced by 10 per cent to account for a reduction in visits due to the pandemic.

Targets	2021-22	80%	2022-23	90%	2023-24	90%
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## STATEMENT OF OPERATIONS

(thousands of dollars)

	Comparable			2021-22 Estimate	2022-23 Target	2023-24 Target
	2019-20 Actual	2020-21 Budget	2020-21 Forecast			
<b>REVENUE</b>						
Transfers from Government of Canada						
Federal Gas Tax Fund	473,670	244,029	246,903	<b>255,121</b>	255,121	266,214
Disaster Assistance	26,329	-	48,629	-	-	-
Other	4,386	16,640	4,322	<b>40,099</b>	28,526	12,026
Premiums, Fees and Licences	39,074	38,125	36,975	<b>38,554</b>	38,674	39,456
Investment Income	508	250	250	<b>250</b>	258	266
Other Revenue	84,996	25,670	26,024	<b>26,000</b>	25,434	24,935
Ministry Total	628,963	324,714	363,103	<b>360,024</b>	348,013	342,897
Inter-Ministry Consolidations	(8)	-	-	-	-	-
Consolidated Total	628,955	324,714	363,103	<b>360,024</b>	348,013	342,897
<b>EXPENSE</b>						
Ministry Support Services	7,501	8,302	8,302	<b>7,931</b>	7,882	7,882
Municipal Services	46,014	46,393	46,393	<b>46,060</b>	45,970	45,970
Municipal Assessments and Grants	23,881	26,547	26,547	<b>25,982</b>	25,283	24,784
Municipal Sustainability Initiative	670,773	993,000	1,000,000	<b>1,226,000</b>	515,000	515,000
Federal Grant Programs	482,471	260,774	827,713	<b>295,218</b>	283,644	278,882
Grants in Place of Taxes	41,678	30,197	30,197	<b>30,025</b>	30,025	30,025
Alberta Community Partnership	11,865	16,500	8,400	<b>25,400</b>	15,400	15,400
Technical and Corporate Services	13,702	13,216	12,992	<b>12,646</b>	12,530	12,237
Alberta Emergency Management Agency	115,519	76,956	319,470	<b>110,204</b>	77,280	77,280
Quasi-Judicial Boards	6,258	7,741	7,741	<b>6,963</b>	6,920	6,920
2016 Wood Buffalo Wildfire	387	-	604	-	-	-
2019 Northwest Alberta Wildfires	111,784	-	-	-	-	-
Municipal Stimulus Program	-	-	500,000	-	-	-
Safety Codes Council	15,127	15,054	13,469	<b>14,716</b>	14,817	15,071
Ministry Total	1,546,960	1,494,680	2,801,828	<b>1,801,145</b>	1,034,751	1,029,451
Inter-Ministry Consolidations	(4,875)	-	-	-	-	-
Consolidated Total	1,542,085	1,494,680	2,801,828	<b>1,801,145</b>	1,034,751	1,029,451
Net Operating Result	(913,130)	(1,169,966)	(2,438,725)	<b>(1,441,121)</b>	(686,738)	(686,554)
<b>CAPITAL INVESTMENT</b>						
Ministry Support Services	21	-	-	-	-	-
Municipal Assessments and Grants	63	8,257	1,284	<b>4,071</b>	709	600
Alberta Emergency Management Agency	4,047	3,809	6,486	<b>5,117</b>	2,300	2,300
Safety Codes Council	313	609	609	<b>375</b>	170	170
Consolidated Total	4,444	12,675	8,379	<b>9,563</b>	3,179	3,070

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# Seniors and Housing

## Business Plan 2021-24

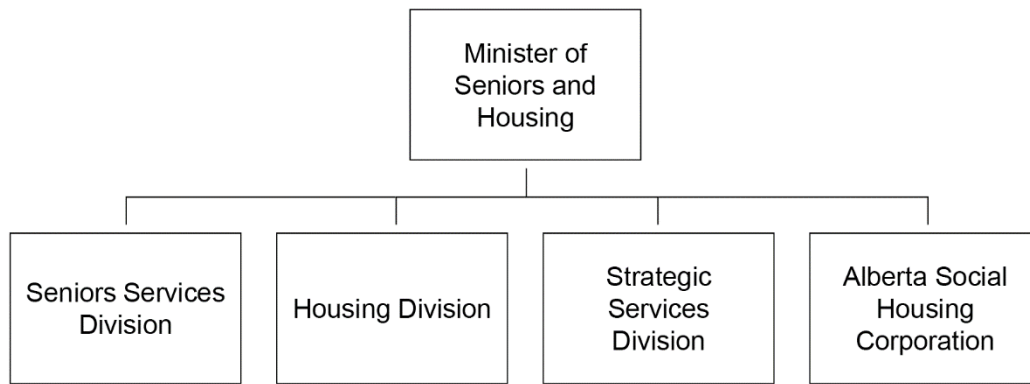
### Ministry Fact Sheet – Mandate and Structure

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.

Seniors and Housing develops and delivers programs and services that assist seniors and promote safety and well-being for older Albertans. Seniors' benefits help provide financial support for seniors with low income to meet their basic needs. Alberta's benefits will continue to support seniors through the maintenance of one of the highest financial support programs in Canada to assist seniors in need. 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. In response to the COVID-19 pandemic, the ministry will continue to support the needs of seniors and ensure seniors who are most in need receive supports without delay. Policies and programs will continue to be developed in response to emerging challenges and opportunities of an aging population, as the number of Alberta seniors is expected to increase to more than one million by 2035. The ministry will also continue to identify opportunities to reduce regulatory burdens, and make it easier to access and navigate seniors financial assistance programs through innovative digital transformation initiatives. This digital transformation will enable fast and easy access to government services, as well as provide cost efficiencies, while delivering improved outcomes for Albertans.

Seniors and Housing fosters the development of, and access to, affordable housing and supports for Albertans most in need. The ministry is working to implement the recommendations of the Affordable Housing Review Panel, to create a new vision and transform the affordable housing system in Alberta to achieve better outcomes for Albertans, attain greater value for government spending, and address growing demand. The provision of affordable housing initiatives would not be possible without the ministry's partnerships with numerous civil society organizations, housing management bodies, and other orders of government. Seniors and Housing will also continue to identify opportunities to reduce regulatory requirements and administrative burdens, to make applying for affordable housing easier for applicants and create efficiencies for housing providers. The ministry will continue to provide support to housing providers with timely information, direction, and guidance on public health orders so tenants, including seniors living in lodges, are safe and supported during the COVID-19 pandemic.

Seniors and Housing provides secretariat support and coordinates cross-ministry efforts to assist 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 assists the Military Liaison to 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 Military 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 making life easier for hard-working Albertans and job creators by reducing regulatory requirements by one-third by 2023, and eliminating administrative burden through more efficient processes. This work will improve service delivery for Albertans; foster economic growth, innovation and competitiveness; and create a strong and attractive investment climate.

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 made better for Alberta seniors and their caregivers

The ministry prioritizes the well-being of seniors and their ability to age in their chosen communities: seniors’ benefits help provide financial stability for seniors with low income, and other initiatives focus on creating community-based supports. As of December 2020, there were 665,000 seniors in Alberta.

#### Key Objectives

- 1.1 In response to the COVID-19 pandemic, 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 Address the prevention of elder abuse by raising awareness, supporting coordinated community responses, promoting system coordination, and creating stronger protective laws and policies.
- 1.3 Identify opportunities for red tape reduction, digital transformation, and program effectiveness.
- 1.4 Support the diverse populations of older adults and seniors through initiatives that address diverse social priorities for seniors, including retirement planning, addressing ageism, promoting social inclusion, enhancing transportation options and caregiver supports, as well as encouraging healthy aging in communities.
- 1.5 Explore innovative approaches to improve cross-sector collaboration in planning and delivering programs and services, including the promotion of healthy aging.

#### Initiatives Supporting Key Objectives

- In 2021-22, seniors financial assistance programs will support more than 170,000 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 \$464.0 million in grants and \$19.7 million in low-interest home equity loans.
- In 2021-22, \$0.9 million is allocated for community-based investments to address the needs of a growing seniors’ population by funding coordinated actions that focus on priority issues, such as social supports for aging in community, elder abuse prevention, caregivers, age-friendly communities, and transportation.

## Performance Metrics

### 1.a Performance Indicator: Seniors’ income relative to population

This indicator provides a comparison for seniors’ median income in Alberta and the income of all Albertans, and provides similar comparative analysis for all Canadian seniors and the general population.

	Alberta 2017	Canada 2017	Alberta 2018	Canada 2018
Seniors’ median income as a proportion of population median income	75.3%	78.5%	74.6%	78.6%

### 1.b 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.

	2017	2018	2019
Percentage of Alberta seniors reporting positive sense of belonging to local community	77%	74%	76%

# Outcome 2

## Make housing affordable and accessible for Albertans

The ministry is working with civil society organizations, housing management bodies, and other orders of government, and utilizing public-private partnerships to build, renew, and maintain affordable housing for the approximately 58,250 affordable housing units that serve more than 110,000 Albertans.

### Key Objectives

- 2.1 Implement recommendations of the Affordable Housing Review Panel, including developing a provincial affordable housing strategic plan, to achieve greater sustainability, improve access, and enhance partnerships.
- 2.2 Implement a strategic capital real estate asset management plan, to optimize the affordable housing portfolio.
- 2.3 Utilize federal funding under the *National Housing Strategy* to support housing affordability for Albertans.
- 2.4 Increase efficiencies and reduce regulatory and administrative burdens in the affordable housing system.
- 2.5 Increase awareness of the experiences of military members, their families, veterans, and reservists, and enhance resources and supports through key initiatives, including the Alberta Military Families Resources web portal, Seamless Canada, Support our Troops Licence Plate program, and the Veterans Service Centre and Housing Support Project.

### Initiatives Supporting Key Objectives

- In 2021-22, \$322.6 million will be allocated to build, renew, maintain, and operate affordable housing in the province 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: Housing Facilities – Physical Condition

This measure assesses the physical condition of the affordable housing portfolio, and where to direct resources for maintenance. In 2018-19, 23 per cent of housing facilities were in ‘good’ condition, 71 per cent in ‘fair’ condition, and 6 per cent in ‘poor’ condition.

Targets	2021-22	2022-23	2023-24
% in good condition	24%	24%	24%
% in fair condition	71%	72%	73%
% in poor condition	5%	4%	3%

### 2.b Performance Measure: Number of new and regenerated affordable housing units

This measure reports on the build and regeneration of affordable housing units for Albertans. In 2019-20, 532 new and regenerated units were completed. Targets reflect currently approved projects and may be adjusted in future years as new projects are approved.

Targets	2021-22	2022-23	2023-24
	1000 units	300 units	100 units

### 2.c Performance Indicator: Core housing need

Core housing need is an indicator to identify those in need, or who become in need, of housing assistance.

	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			<b>2021-22 Estimate</b>	2022-23 Target	2023-24 Target
	2019-20 Actual	2020-21 Budget	2020-21 Forecast			
<b>REVENUE</b>						
Other Transfers from Government of Canada	102,718	103,790	103,790	<b>94,386</b>	87,050	82,295
Investment Income	7,254	6,337	6,337	<b>5,560</b>	5,163	5,163
Other Revenue	14,456	11,264	11,709	<b>10,764</b>	10,264	10,264
Internal Government Transfers	-	4,500	4,500	<b>1,200</b>	-	-
Ministry Total	124,428	125,891	126,336	<b>111,910</b>	102,477	97,722
Inter-Ministry Consolidations	-	(4,500)	(4,500)	<b>(1,200)</b>	-	-
Consolidated Total	124,428	121,391	121,836	<b>110,710</b>	102,477	97,722
<b>EXPENSE</b>						
Ministry Support Services	5,484	5,150	5,150	<b>4,561</b>	4,528	4,528
Seniors Services	31,344	26,450	26,450	<b>25,977</b>	26,623	26,623
Alberta Seniors Benefit	404,802	421,648	414,448	<b>449,910</b>	475,941	478,941
Housing	12,286	11,073	11,073	<b>10,398</b>	10,316	10,316
Alberta Social Housing Corporation	237,770	263,650	298,550	<b>276,815</b>	262,614	238,010
Ministry Total	691,686	727,971	755,671	<b>767,661</b>	780,022	758,418
Inter-Ministry Consolidations	(12)	-	-	<b>-</b>	-	-
Consolidated Total	691,674	727,971	755,671	<b>767,661</b>	780,022	758,418
Net Operating Result	(567,246)	(606,580)	(633,835)	<b>(656,951)</b>	(677,545)	(660,696)
<b>CAPITAL INVESTMENT</b>						
Ministry Support Services	-	25	25	<b>25</b>	25	25
Alberta Social Housing Corporation	166,158	168,381	160,352	<b>89,899</b>	34,420	18,657
Consolidated Total	166,158	168,406	160,377	<b>89,924</b>	34,445	18,682

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# Service Alberta

## Business Plan 2021-24

### 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.

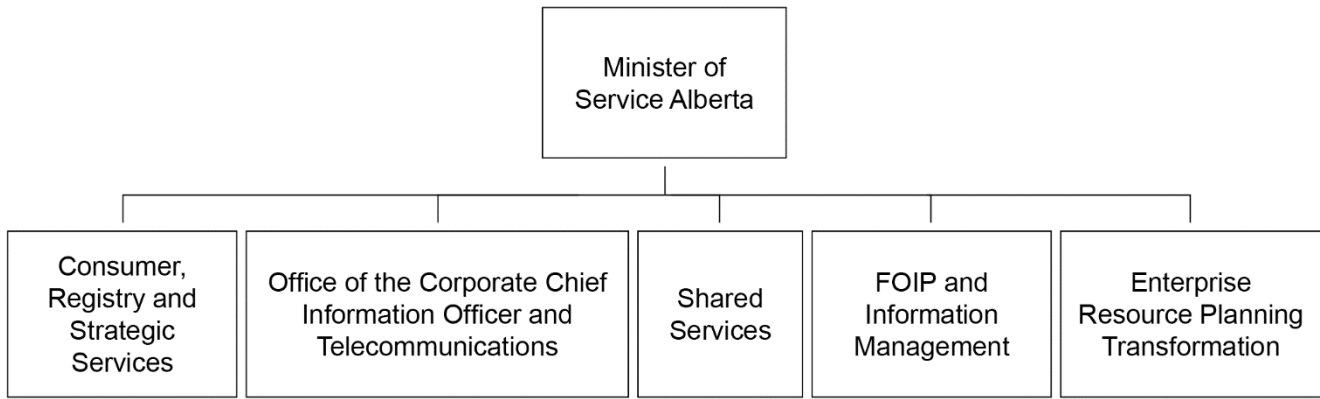
Service Alberta will collaborate with innovative technology companies to test global best practices and new technologies to deliver services faster, more securely, and at a lower cost. Developing advances in technologies like artificial intelligence, machine learning, and robotic process automation will 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.

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.

While working with ministry partners, Service Alberta aims to modernize business processes, and to introduce technology that will increase government productivity, efficiency and effectiveness. 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.



A more detailed description of Service Alberta and its programs and initiatives can be found at:

[www.alberta.ca/service-alberta](http://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 making life easier for hard-working Albertans and job creators by reducing regulatory requirements by one-third by 2023, and eliminating administrative burden through more efficient processes. This work will improve service delivery for Albertans; foster economic growth, innovation and competitiveness; and create a strong and attractive investment climate.

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 systems 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

- In 2021-22, \$6.4 million will be invested to implement industry best practices including automated routing and artificial intelligence, to modernize government contact centres to digitize and streamline regulatory assurance processes.
- In 2021-22, \$150,000 will be invested to test remote community broadband services that can be provided by Low Earth Orbit satellites.
- In 2021-22, \$10.7 million is allocated toward registry modernization to expand access to information and services through MyAlberta eServices.

## Performance Metrics

### 1.a Performance Measure: Number of services available through MyAlberta eServices

As of 2020-21, 100 services have been made available through MyAlberta eServices, improving accessibility of government services to Albertans.

<b>Targets</b>	<b>2021-22</b>	115	<b>2022-23</b>	125	<b>2023-24</b>	135
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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 2021-22, \$5.1 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 2021-22, \$2.5 million is allocated to perform data analytics work to enable partner ministries to make better policy and program decisions.

## Performance Metrics

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

In 2020-21, there were just over 3.8 million visits to the Open Government Portal, allowing Albertans to access government information and datasets, and enhancing government transparency.

Targets	2021-22	4,000,000	2022-23	4,200,000	2023-24	4,400,000
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## Outcome 3

Consumers are protected and a competitive business environment is preserved

### Key Objectives

- 3.1 Improve consumer protection through 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.

### Initiatives Supporting Key Objectives

- In 2021-22, \$75,000 is allocated to review the *Business Corporations Act* to eliminate red tape and outdated provisions that stifle competition, thereby supporting Alberta in becoming a destination of choice for people to register a business in Canada.
- In 2021-22, \$500,000 is allocated to implement the *Prompt Payment and Construction Lien Act* to streamline adjudication and dispute resolution processes for contractors and industries, to ensure a fair marketplace for consumers and businesses.

## Performance Metrics

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

In 2020-21, 85 per cent of investigations were completed within established timelines.

Targets	2021-22	86%	2022-23	87%	2023-24	87%
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### 3.b Performance Measure: Percentage of urgent tenancy dispute resolutions completed within established timelines

In 2020-21, 94 per cent<sup>A</sup> of urgent tenancy applications were heard within the established 15-day timeline.

Targets	2021-22	81% <sup>A</sup>	2022-23	83% <sup>A</sup>	2023-24	85% <sup>A</sup>
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<sup>A</sup>This percentage was affected by a lower number of applications due to the COVID-19 pandemic and future years are expected to have a lower number of applications heard.

## STATEMENT OF OPERATIONS

(thousands of dollars)

	Comparable			2021-22 Estimate	2022-23 Target	2023-24 Target
	2019-20 Actual	2020-21 Budget	2020-21 Forecast			
<b>REVENUE</b>						
Land Titles	68,795	84,475	76,028	<b>76,000</b>	76,000	76,000
Motor Vehicles	517,370	545,715	509,660	<b>530,200</b>	542,500	542,700
Other Premiums, Fees and Licences	48,651	50,440	43,738	<b>43,000</b>	42,535	42,535
Utilities Consumer Advocate	5,964	7,321	7,321	<b>6,836</b>	6,692	6,692
Other Revenue	74,336	71,670	71,670	<b>71,670</b>	71,670	71,670
Ministry Total	715,116	759,621	708,417	<b>727,706</b>	739,397	739,597
Inter-Ministry Consolidations	(59,206)	(67,225)	(67,225)	<b>(67,225)</b>	(67,225)	(67,225)
Consolidated Total	655,910	692,396	641,192	<b>660,481</b>	672,172	672,372
<b>EXPENSE</b>						
Ministry Support Services	9,899	9,425	9,425	<b>7,106</b>	7,060	7,060
Land Titles	12,009	11,000	10,960	<b>10,543</b>	10,300	10,300
Motor Vehicles	11,910	13,160	13,030	<b>13,273</b>	12,921	12,921
Other Registry Services	11,510	11,455	11,225	<b>19,585</b>	10,379	10,379
Freedom of Information and Protection of Privacy	13,740	12,465	12,465	<b>11,377</b>	11,290	11,290
Consumer Awareness and Advocacy	22,283	24,505	24,505	<b>24,386</b>	23,940	23,560
Utilities Consumer Advocate	6,068	7,321	7,321	<b>6,836</b>	6,692	6,692
Enterprise and Shared Services	576,124	573,498	588,382	<b>535,755</b>	517,938	517,318
Ministry Total	663,543	662,829	677,313	<b>628,861</b>	600,520	599,520
Inter-Ministry Consolidations	(72,861)	(67,225)	(76,809)	<b>(71,225)</b>	(71,225)	(71,225)
Consolidated Total	590,682	595,604	600,504	<b>557,636</b>	529,295	528,295
Net Operating Result	65,228	96,792	40,688	<b>102,845</b>	142,877	144,077
<b>CAPITAL INVESTMENT</b>						
Land Titles	1	-	-	-	-	-
Other Registry Services	14	-	-	-	-	-
Consumer Awareness and Advocacy	530	-	-	-	-	-
Enterprise and Shared Services	85,264	88,742	81,442	<b>97,327</b>	91,478	92,621
Consolidated Total	85,809	88,742	81,442	<b>97,327</b>	91,478	92,621

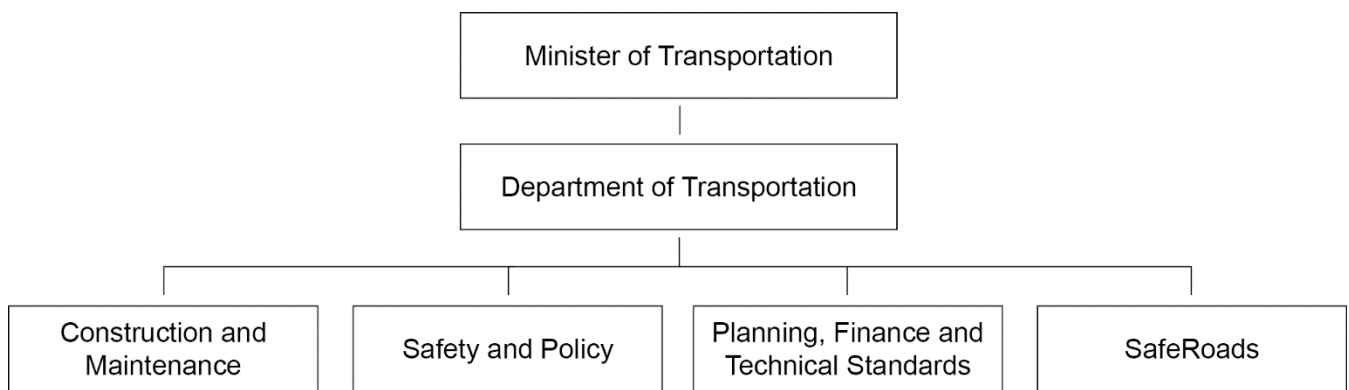
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# Transportation

## Business Plan 2021-24

### 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. This multimodal system supports economic development and job creation through the construction of key infrastructure projects that improve mobility and market access for industry, and enhances the quality of life for Albertans and communities through seamless connections to critical services and each other. The ministry focuses on improving transportation safety through driver safety, training and oversight programs as well as ongoing monitoring and maintenance of roads. As well, Alberta Transportation promotes resilient, connected, and healthy communities by supporting the construction and maintenance of critical infrastructure for local communities, including roads, bridges, public transportation and water and wastewater infrastructure.



#### Stewardship of the Transportation Network

Transportation manages more than 31,400 kilometres (the equivalent of nearly 64,000 lane kilometres) of roads, including more than 28,000 kilometres paved, among the highest number of kilometres of highways per capita in Canada. The ministry makes financially sustainable, strategic infrastructure investment decisions to improve safety, address community needs and promote economic growth and recovery. Transportation uses Capital Maintenance and Renewal funding to build, rehabilitate and maintain smaller bridge construction projects, major highway and bridge rehabilitation projects, including slide repairs, and short-length paving and culvert replacements. Transportation also employs environmentally-sustainable solutions, such as LED highway lighting retrofit projects and supporting local efforts to establish dark sky preserves, to ensure highway operations and maintenance programs achieve the best value and most effective results for Albertans. 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 a goal of zero transportation-related injuries and fatalities, the ministry develops and implements safety strategies and improvements to infrastructure to build safer roads and reduce collisions. The ministry regularly updates transportation-related legislation and regulations to align with best practices and enable opportunities to facilitate the safe research and adoption of innovative and emerging technologies, such as autonomous vehicles.

Transportation oversees driver licensing, which includes mandatory entry-level training for Class 1 and Class 2 driver's licence applicants and pre-entry requirements to support rigorous commercial carrier safety – especially heavy trucks and buses. 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 operate around the clock to ensure the safe and efficient movement of people and goods. The Transportation Management Centre's 511 Alberta service provides 24-hour 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. Transportation continues to invest in major transportation corridors and hubs that support the safe and efficient transport of people and goods from origin to destination. The ministry is responsible for implementing capital projects, which includes planning, designing and constructing roads and bridges as part of the Provincial Construction Program. Transportation also investigates the use of innovative, cost-effective environmentally-friendly products such as low carbon cement, soil stabilization materials and recycled asphalt.

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 (STIP) 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), Rural Transportation Pilot Program and allocation of funding toward Calgary and Edmonton LRT development. Transportation administers the Public Transit Infrastructure Fund (PTIF) 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:  
[www.transportation.alberta.ca](http://www.transportation.alberta.ca)

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 making life easier for hard-working Albertans and job creators by reducing regulatory requirements by one-third by 2023, and eliminating administrative burden through more efficient processes. This work will improve service delivery for Albertans; foster economic growth, innovation and competitiveness; and create a strong and attractive investment climate.

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

**Stewardship of the Transportation Network: Alberta enhances and maintains sustainable transportation network and water management infrastructure**

### Key Objectives

- 1.1 Investigate alternative funding opportunities to support long-term sustainability of transportation infrastructure.
- 1.2 Develop and maintain critical infrastructure to enhance resilience such as Springbank Off-Stream Reservoir (SR1).
- 1.3 Implement capital maintenance investments, with a focus on prioritizing rehabilitation, using an asset management approach 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 the most effective results for Albertans.

### Initiatives Supporting Key Objectives

- Transportation allocated \$313.8 million for Provincial Highway Maintenance and Preservation in 2021-22.
- In 2021-22, the ministry invested \$570.8 for Capital Maintenance Renewal.
- Transportation allocated \$78.4 million in 2021-22 (estimated total \$432 million) for the SR1 project.
- Transportation allocated \$30 million for general water management infrastructure in 2021-22.

## Performance Metrics

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

Preservation and regular rehabilitation reduces total life-cycle cost of the highway system.  
 As of 2019-20, 60.3 per cent of highways were rated good, 24.5 per cent fair and 15.2 per cent poor.

<b>Targets: Good</b>	<b>2021-22</b>	58.0%	<b>2022-23</b>	58.0%	<b>2023-24</b>	58.0%
<b>Targets: Fair</b>	<b>2021-22</b>	26.5%	<b>2022-23</b>	26.5%	<b>2023-24</b>	26.5%
<b>Targets: Poor</b>	<b>2021-22</b>	15.5%	<b>2022-23</b>	15.5%	<b>2023-24</b>	15.5%

## Outcome 2

**Safety and Security: Transportation enhances safety and security in Alberta through educational, regulatory, technological and infrastructure improvements to protect and save lives**

### Key Objectives

- 2.1 Enhance the province’s driver examination system to ensure high standards for reliable and cost-effective services across Alberta, including improved road test wait times, safety and service delivery.
- 2.2 Continue to provide oversight and monitoring, including mandatory entry-level training for Class 1 and Class 2 driver’s licence applicants and pre-entry requirements to support commercial carrier industry safety, to ensure Alberta’s highway network remains one of the safest in the country.
- 2.3 Continue to implement transportation safety strategies and infrastructure enhancements to improve road safety, supporting Alberta and Indigenous communities to promote traffic safety and prevent transportation-related deaths and serious injuries on Alberta’s roads.
- 2.4 Continue to update transportation-related legislation and regulations to align with best practices, including those for alternative vehicles such as e-scooters, to enhance the safety of transportation users.

2.5 Continue to implement SafeRoads, setting standards for timely reviews and enhancing future performance.

### Initiatives Supporting Key Objectives

- In 2021-22, Transportation budgeted \$45.9 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 2019-20 result was 53.3 per 100,000 population. (Rates may be revised as final data is verified.)

Targets	2021-22	50.0	2022-23	47.4	2023-24	44.7
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## Outcome 3

**Strategic Direction and Innovation: Alberta supports economic growth and recovery by investing in strategic infrastructure, supporting an efficient transportation system and enabling opportunities for innovation**

### 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 Focus Red Tape Reduction efforts on streamlining processes, enhancing harmonization and other measures that will provide time and cost savings to Albertans, commercial carriers and the construction industry, without compromising the safety of Alberta’s transportation system, to support economic growth and job creation.
- 3.5 Support reliable access to clean and safe drinking water and water/wastewater treatment for communities, including encouraging adoption of capital replacement plans and investigation of new sustainable technology.
- 3.6 Promote critical municipal road and bridge infrastructure that contributes to the resilience of local economies.
- 3.7 Investigate and facilitate 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

- Invested \$904.9 million for rings roads, new construction, and expansion of provincial highways in 2021-22.
- Transportation allocated \$73.4 million under GreenTRIP and STIP in 2021-22.
- The ministry budgeted \$25.0 million in provincial funding and \$459.6 million in federal ICIP funding for Light Rail Transit expansion in Calgary and Edmonton in 2021-22.
- In 2021-22, Transportation allocated \$126.4 million under the provincial Water for Life, AMWWP and First Nations Water Tie-In 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 2019-20, 84 per cent of a combined total 179 km of ring road kilometres were open to travel.

Targets	2021-22	95.5%	2022-23	95.5%	2023-24	98.3%
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## STATEMENT OF OPERATIONS

(thousands of dollars)	Comparable			2021-22 Estimate	2022-23 Target	2023-24 Target
	2019-20 Actual	2020-21 Budget	2020-21 Forecast			
<b>REVENUE</b>						
Public Transit Infrastructure Fund	108,540	43,829	42,482	<b>20,984</b>	861	-
Clean Water Wastewater Fund	58,407	29,657	28,286	<b>2,040</b>	7,856	-
Investing in Canada Infrastructure Program	232	374,192	374,646	<b>634,005</b>	542,121	521,067
Other Transfers from Government of Canada	24,889	33,395	30,165	<b>31,649</b>	33,757	33,757
Premiums, Fees and Licences	43,432	46,540	40,605	<b>33,254</b>	33,479	33,479
Refunds of Expense	3,218	2,575	2,575	<b>2,575</b>	2,575	2,575
Other Revenue	22,881	21,699	21,699	<b>21,991</b>	22,053	22,798
Ministry Total	261,599	551,887	540,458	<b>746,498</b>	642,702	613,676
Inter-Ministry Consolidations	(92)	-	-	-	-	-
Consolidated Total	261,507	551,887	540,458	<b>746,498</b>	642,702	613,676
<b>EXPENSE</b>						
Ministry Support Services	10,612	9,962	9,814	<b>9,490</b>	9,390	9,390
Program Services and Support	35,727	41,744	41,492	<b>39,186</b>	39,199	39,199
Traffic Safety Programs	46,704	41,421	47,867	<b>45,858</b>	36,330	36,330
Alberta Transportation Safety Board	2,209	1,889	1,889	-	-	-
Provincial Highway Maintenance and Preservation	1,018,042	996,428	1,064,900	<b>1,073,479</b>	1,144,666	1,190,377
Municipal Transit and Transportation Grant Programs	118,864	74,778	59,228	<b>119,910</b>	148,300	697,610
Municipal Water Infrastructure Grant Programs	72,054	86,700	176,232	<b>124,400</b>	76,300	60,000
Federal Grant Programs	166,947	447,478	445,214	<b>656,829</b>	550,638	520,867
Water Management Projects	32,082	29,132	29,132	<b>29,132</b>	29,132	29,132
Ring Roads - Debt Servicing	90,149	94,540	94,540	<b>102,668</b>	103,447	100,613
Ministry Total	1,593,390	1,824,072	1,970,308	<b>2,200,952</b>	2,137,402	2,683,518
Inter-Ministry Consolidations	(39,806)	(29,132)	(29,132)	<b>(29,132)</b>	(29,132)	(29,132)
Consolidated Total	1,553,584	1,794,940	1,941,176	<b>2,171,820</b>	2,108,270	2,654,386
Net Operating Result	(1,292,077)	(1,243,053)	(1,400,718)	<b>(1,425,322)</b>	(1,465,568)	(2,040,710)
<b>CAPITAL INVESTMENT</b>						
Ministry Support Services	8	687	687	<b>687</b>	687	687
Ring Roads	528,940	655,815	760,833	<b>514,246</b>	273,150	123,461
Provincial Highway Construction Projects	202,259	180,707	220,985	<b>368,623</b>	403,827	477,869
Bridge Construction Projects	48,563	65,000	100,380	<b>100,000</b>	80,100	65,000
Provincial Highway Rehabilitation	372,626	352,464	548,432	<b>492,808</b>	384,616	459,486
Water Management Projects	23,887	57,945	104,443	<b>108,400</b>	104,300	95,934
Consolidated Total	1,176,283	1,312,618	1,735,760	<b>1,584,764</b>	1,246,680	1,222,437

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# Treasury Board and Finance

## Business Plan 2021-24

### Ministry Fact Sheet – Mandate and Structure

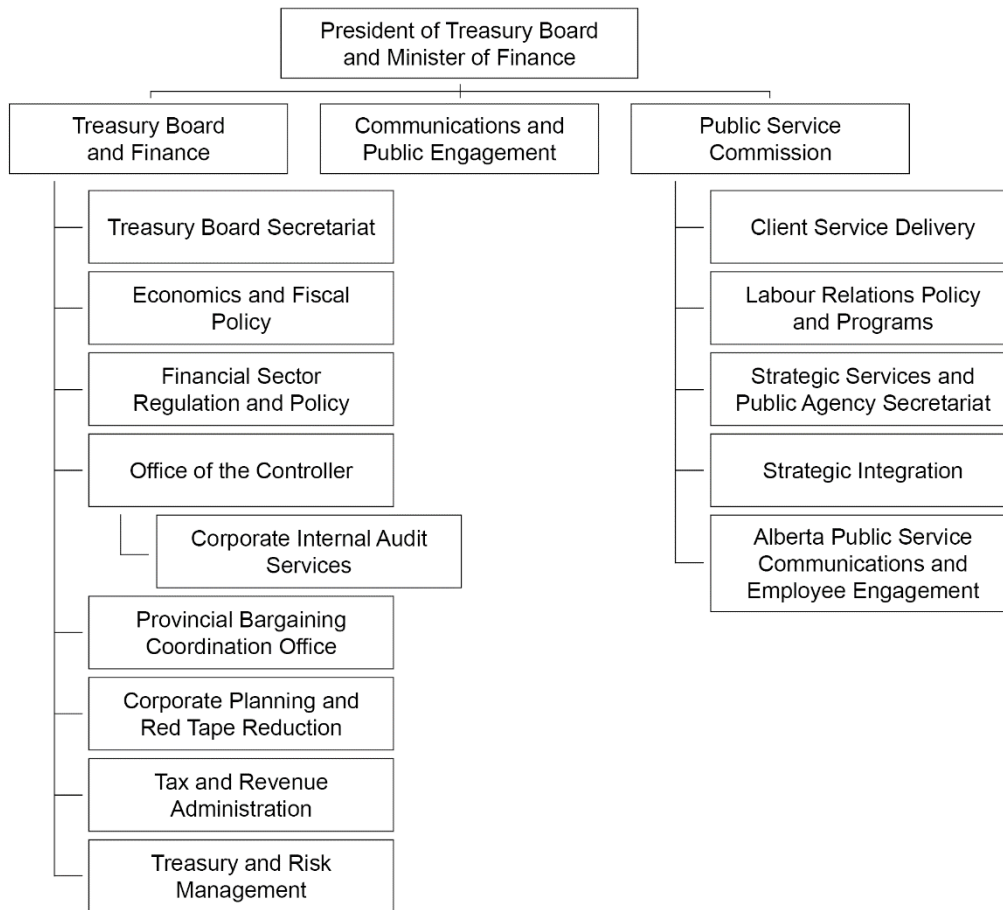
The Ministry of Treasury Board and Finance (TBF) is responsible for budget planning, financial management and economic analysis, and the administration of tax and revenue programs. TBF provides policy and regulatory oversight for Alberta's liquor, gaming, cannabis, financial, securities, insurance and pensions sectors. Through the Public Service Commission (PSC), TBF ensures a professional and non-partisan public service that serves Albertans. The ministry is also responsible for providing government communications, public relations and marketing services through Communications and Public Engagement (CPE).

TBF is committed to maintaining fiscal discipline and controlling spending to support the government's fiscal targets, and working closely with ministries to deliver on the commitments the government has made to Albertans, including:

- Supporting Alberta's Recovery Plan which aims to provide immediate relief for people, families, and businesses during and after the COVID-19 pandemic, build infrastructure, create an environment that attracts investment and job creators, and diversify Alberta's economy;
- Continuous review of government programs and services to eliminate waste, duplication and non-essential spending, and reduce red tape to make Alberta the freest and fastest moving economy in Canada;
- Negotiating a fair deal for Alberta within Canada;
- Continuous improvement of transparency and accountability in the financial planning and reporting processes;
- Reforming Alberta's automobile insurance system, informed by recommendations outlined in the report of the Automobile Insurance Advisory Committee;
- Meeting the government's commitments to implement Alberta's tax plan, including enacting the Job Creation Tax Cut and repealing Alberta's targeted tax credits;
- Extending the tourism levy to short-term rental operators in order to apply the levy more fairly across temporary accommodations; and
- Delivering effective, efficient communications between Albertans and the Government of Alberta.

TBF's core operations include:

- Monitoring the fairness, competitiveness, economic efficiency, and revenue stability of Alberta's tax system, and providing tax policy advice and administrative support to the government.
- Leading government's budgeting, financial planning and reporting, including the annual spending review to find savings and ensure that initiatives are aligned with government priorities.
- Implementing a rigorous capital spending framework to ensure predictable and sustainable funding, promote greater transparency, and mitigate risks.
- Modernizing policies, processes and structures to improve the efficiency and functionality of our government's finance and accounting systems.
- Working cooperatively with other jurisdictions to improve securities regulation in Canada and ensure a provincially-led regulatory system that meets the needs of Alberta market participants and investors.
- Providing timely and effective Human Resources (HR) services, and program and policy development, to enable the Alberta Public Service (APS) and agencies, boards and commissions (ABCs) to deliver high quality services to Albertans at a cost comparable to similar jurisdictions
- Providing a full-service communications and public relations office.



A more detailed description of TBF and its programs and initiatives can be found at: <https://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 making life easier for hard-working Albertans and job creators by reducing regulatory requirements by one-third by 2023, and eliminating administrative burden through more efficient processes. This work will improve service delivery for Albertans; foster economic growth, innovation and competitiveness; and create a strong and attractive investment climate.

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.

## Outcome 1

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

### Key Objectives

- 1.1 Lead government's red tape reduction efforts to remove unnecessary regulatory and administrative burdens on Albertans and businesses, while maintaining consumer, environmental, health and safety protections and fiscal accountability, and support economic recovery by reducing costs for business, eliminating regulatory barriers for job creators, attracting investment, and improving service delivery to Albertans
- 1.2 In response to the fiscal impacts of COVID-19, the decline in oil prices and global economic recession, make it as easy as possible for businesses to operate, grow, create jobs and drive Alberta's economy forward through the development and implementation of Alberta's Economic Relaunch Strategy (which includes sector strategies to support small and medium businesses) and the Alberta Recovery Plan, to ensure Alberta's economic diversification, growth and long-term economic success.

### Initiatives Supporting Key Objectives

- \$2.4 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.
- In 2021-22, \$5.8 million is allocated to Fiscal Planning and Economic Analysis with Economics and Fiscal Policy (EFP). EFP provides analysis and advice on fiscal and economic issues as well as tax policy and revenue forecasting.

## Performance Metrics

### 1.a Performance Measure: One-third red tape reduction by 2022-23

In 2019-2020, the Government of Alberta reduced red tape by 5.19 per cent by removing thousands of unnecessary regulatory requirements in policies, forms, regulations and legislation. TBF reduced red tape by 2.97 per cent in 2019-20.

Targets	2021-22	2022-23	2023-24
GoA	20%	33%	Net Zero Increase
TBF	20%	33%	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

This measure determines whether the long-term investment policy is achieving significant returns for Albertans. The performance of the five-year period ending in 2019-20 was 5.2 per cent which was lower than the target of 6.1 per cent, due primarily to the investment market impact of the COVID-19 global pandemic as well as large losses incurred by Alberta Investment Management Corporation's volatility strategy in 2019-20.

Targets	2021-22	CPI+4.5%	2022-23	CPI+4.5%	2023-24	CPI+4.5%

## Outcome 2

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

### Key Objectives

- 2.1 Lead and implement changes to keep legislation, regulations and policies current and aligned with the red tape reduction initiative, including principles of regulatory efficiency, through:
  - a. Review of the *Gaming, Liquor and Cannabis Act*, supporting Regulation, and AGLC Handbooks;
  - b. Review of private sector pension legislation; and
  - c. Further red tape reduction associated with auto insurance reforms.

2.2 Support Alberta businesses by encouraging investments and improving access to capital with a flexible and responsive regulatory framework.

### Initiatives Supporting Key Objectives

- In 2021-22, \$7.1 million is allocated to policy support and analysis for liquor, gaming, cannabis, insurance and private and public sector pension plans, as well as the regulation and supervision of loan and trust corporations, financial institutions, insurance companies and registered private and public sector pension plans.

## Performance Metrics

### 2.a Performance Measure: Alberta incorporated insurance companies rated as stable by the Superintendent of Insurance

The 2019-20 ratio was 91 per cent, lower than the target of 100 per cent. (*Alberta incorporated insurance companies rated as stable by the Superintendent of Insurance*).

Targets	2021-22	100%	2022-23	100%	2023-24	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 HR services to support 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 needs of departments and reduce administrative burden.
- 3.2 Foster and promote a safe, diverse, inclusive and respectful work environment in the APS.
- 3.3 Provide leadership, resources and advice on board governance and evidence-based recruitment of qualified candidates to support accountability, efficiency and effectiveness in public agencies.
- 3.4 Continue to provide strategic negotiations and arbitration services, mandate development for bargaining compensation research and data analytics.

#### Initiatives Supporting Key Objectives

- In 2021-22, \$37.5 million is allocated to deliver direct 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 (ABCs).

## 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
Alberta	6.9	7.0	6.8	6.6
Canada Average	11.8	11.7	12.0	12.0



## STATEMENT OF OPERATIONS

(thousands of dollars)

	Comparable			2021-22 Estimate	2022-23 Target	2023-24 Target
	2019-20 Actual	2020-21 Budget	2020-21 Forecast			
<b>REVENUE</b>						
Personal Income Tax	11,244,017	12,566,000	10,936,000	<b>11,647,000</b>	12,439,000	13,258,000
Corporate Income Tax	4,106,954	4,539,000	2,242,000	<b>1,891,000</b>	2,482,000	3,139,000
Other Taxes	3,196,950	3,156,000	2,778,000	<b>2,988,000</b>	3,127,000	3,230,000
Transfers from Government of Canada	2,011,552	1,760,000	3,397,845	<b>1,797,000</b>	1,848,000	1,909,000
Investment Income	2,475,592	2,254,248	2,077,789	<b>1,850,015</b>	1,947,400	2,081,443
Net Income from Commercial Operations	2,285,674	2,485,999	1,876,780	<b>2,339,532</b>	2,535,311	2,643,333
Premiums, Fees and Licences	175,181	222,231	174,595	<b>195,072</b>	201,444	214,006
AIMCo Investment Management Charges	386,489	538,032	433,314	<b>578,511</b>	590,462	584,583
Other Revenue	108,439	96,661	92,299	<b>95,815</b>	96,486	96,940
Ministry Total	25,990,848	27,618,171	24,008,622	<b>23,381,945</b>	25,267,103	27,156,305
Inter-Ministry Consolidations	(186,171)	(193,579)	(187,158)	<b>(177,139)</b>	(175,287)	(172,427)
Consolidated Total	25,804,677	27,424,592	23,821,464	<b>23,204,806</b>	25,091,816	26,983,878
<b>EXPENSE</b>						
Ministry Support Services	8,472	8,299	7,468	<b>6,866</b>	6,841	6,841
Treasury Board Secretariat	5,352	6,188	5,688	<b>5,918</b>	5,882	5,882
Fiscal Planning and Economic Analysis	5,596	5,970	5,970	<b>5,842</b>	5,808	5,808
Investment, Treasury and Risk Management	371,428	323,108	332,978	<b>311,133</b>	314,776	314,440
Office of the Controller	6,175	7,682	7,182	<b>7,428</b>	7,393	7,393
Tax and Revenue Management	46,283	46,778	43,978	<b>45,689</b>	45,524	45,524
Financial Sector and Pensions	180,491	185,723	182,463	<b>186,230</b>	187,338	189,022
Provincial Bargaining Coordination Office	2,042	3,426	3,426	<b>3,360</b>	3,342	3,342
Corporate Planning and Red Tape Reduction	1,936	3,483	3,483	<b>2,433</b>	2,419	2,419
Public Service Commission	69,634	67,486	63,486	<b>63,126</b>	62,991	62,991
Communications and Public Engagement	35,381	31,931	39,931	<b>30,685</b>	30,490	30,490
Gaming	42,533	39,600	31,200	<b>38,800</b>	43,800	48,600
AIMCo Investment Management Services	389,565	536,862	432,731	<b>577,801</b>	589,731	583,830
Carbon Tax - Consumer Rebates	160,459	7,000	20,000	<b>5,000</b>	3,000	-
Teachers' Pre-1992 Pensions - Payments	488,338	488,417	488,417	<b>487,417</b>	486,417	484,250
Motor Vehicle Accident Claims	32,038	30,813	30,813	<b>30,748</b>	30,735	30,735
Alberta Family Employment Tax Credit	160,265	40,929	45,000	-	-	-
Scientific Research and Experimental Development Tax Credits	81,356	68,000	75,000	<b>4,000</b>	-	-
Corporate Income Tax Allowance Provision	28,410	15,000	50,000	<b>25,000</b>	25,000	15,000
General Debt Servicing	1,284,639	1,181,808	1,297,400	<b>1,587,075</b>	1,796,950	1,893,450
Capital Debt Servicing	853,000	1,225,389	973,000	<b>1,068,000</b>	1,180,000	1,332,000
Change in Unfunded Pension Obligation	(218,113)	(269,000)	(126,000)	<b>(242,000)</b>	(250,000)	(259,000)
Contingency / Disaster and Emergency Assistance	-	750,000	64,856	<b>750,000</b>	750,000	750,000
Contingency - COVID-19	-	-	-	<b>1,250,000</b>	-	-
Contingency - Recovery Plan	-	-	-	<b>500,000</b>	-	-
Ministry Total	4,035,280	4,804,892	4,078,470	<b>6,750,551</b>	5,328,437	5,553,017
Inter-Ministry Consolidations	(188,972)	(194,554)	(192,897)	<b>(191,773)</b>	(192,042)	(188,943)
Consolidated Total	3,846,308	4,610,338	3,885,573	<b>6,558,778</b>	5,136,395	5,364,074
Net Operating Result	21,958,369	22,814,254	19,935,891	<b>16,646,028</b>	19,955,421	21,619,804

## STATEMENT OF OPERATIONS ... continued

## CAPITAL INVESTMENT

(thousands of dollars)	Comparable			<b>2021-22</b> <b>Estimate</b>	2022-23 Target	2023-24 Target
	2019-20 Actual	2020-21 Budget	2020-21 Forecast			
Ministry Support Services	-	25	23	<b>25</b>	25	25
Financial Sector and Pensions	4,947	4,528	3,918	<b>3,886</b>	3,289	4,258
Public Service Commission	22	-	-	-	-	-
Communications and Public Engagement	5	-	-	-	-	-
AIMCo Investment Management Services	18,260	14,000	14,000	<b>15,000</b>	15,000	15,000
<b>Consolidated Total</b>	<b>23,234</b>	<b>18,553</b>	<b>17,941</b>	<b>18,911</b>	<b>18,314</b>	<b>19,283</b>

