

# Service Alberta

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Annual Report **2018–2019**

**Note to Readers:**

Copies of the annual report are available on the Alberta Open Government Portal website [www.alberta.ca](http://www.alberta.ca)

**Service Alberta**

**Communications**

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# Table of Contents

<b>Preface .....</b>	<b>3</b>
<b>Message from the Minister.....</b>	<b>4</b>
<b>Management’s Responsibility for Reporting.....</b>	<b>5</b>
<b>Results Analysis .....</b>	<b>6</b>
<b>Ministry Overview .....</b>	<b>8</b>
<b>Discussion and Analysis of Results.....</b>	<b>18</b>
Outcome One.....	18
Outcome Two.....	21
Outcome Three .....	25
Outcome Four .....	30
<b>Financial Information.....</b>	<b>46</b>
<b>Ministry Financial Highlights.....</b>	<b>47</b>
Statement of Revenues and Expenses (unaudited) .....	47
Revenue and Expense Highlights.....	48
Expenses – Directly Incurred Detailed by Object (unaudited) .....	50
Expenses by Program (unaudited) .....	51
<b>Supplemental Financial Information.....</b>	<b>52</b>
Tangible Capital Assets (unaudited) .....	52
<b>Other Financial Information .....</b>	<b>53</b>
<b>Statement of Credit or Recovery (unaudited).....</b>	<b>54</b>
<b>Lapse/Encumbrance (unaudited).....</b>	<b>55</b>
<b>Payments Based on Agreements (unaudited).....</b>	<b>57</b>
<b>Annual Report Extracts and Other Statutory Reports .....</b>	<b>58</b>



# Preface

The Public Accounts of Alberta are prepared in accordance with the *Financial Administration Act* and the *Fiscal Planning and Transparency Act*. The Public Accounts consist of the annual report of the Government of Alberta and the annual reports of each of the 21 ministries.

The annual report of the Government of Alberta contains the consolidated financial statements of the province and the *Measuring Up* report, which compares actual performance results to desired results set out in the government's strategic plan.

**This annual report of the Ministry of Service Alberta contains the financial information of the ministry and a comparison of actual performance results to desired results set out in the ministry business plan. This ministry annual report also includes other financial information as required by the *Financial Administration Act* and *Fiscal Planning and Transparency Act*, as separate reports, to the extent that the ministry has anything to report.**

In December 2018, government announced changes to the 2018-19 ministry annual reports. Ministry and department audited financial statements previously included in the annual report of the Ministry of Service Alberta have been replaced with the financial information of the ministry on pages 50-60.

Key information previously contained in the annual reports of each of the 21 ministries is now included in the audited consolidated financial statements of the province.

## Message from the Minister



Service Alberta plays a key role in the Government of Alberta, helping Albertans to access all government ministries. Service Alberta is the ministry Albertans contact for information essential to their everyday lives: for example, when they get married, have a child, get a driver's license, or buy a home. Service Alberta regulates registry services such as commercial and passenger vehicle registrations, and the registration of land titles. Additionally, Service Alberta supports the Alberta economy by protecting consumers and ensuring that the marketplace is secure, fair and competitive.

As the provider of technology and business services to all government ministries, we are using innovation to increase productivity, improve services and lower costs, supporting our government's priority to reduce red tape. Service Alberta is also working to improve access to information and privacy protection, as the government-wide administrator of the *Freedom of Information and Privacy Act* (FOIP).

Making government services better for Albertans will continue to be my focus for Service Alberta in the year ahead. We will continue to seek out more opportunities to modernize our department, improve services, and reduce red tape, all of which will contribute to achieving our goal to make Alberta the best place to live, work, and raise a family.

As we do our part to help Alberta's economy recover, our Ministry will use innovation and technology to make our work more effective without compromising quality. We are already finding ways to save money, reduce duplication, and offer better services. I look forward to leading Service Alberta in meeting these objectives and helping Alberta to grow and prosper.

[Original signed by]

Honourable Nate Glubish  
Minister of Service Alberta

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# Management's Responsibility for Reporting

The executives of the ministry have the primary responsibility and accountability for the ministry. Collectively, the executives ensure the ministry complies with all relevant legislation, regulations and policies.

Ministry business plans, annual reports, performance results and the supporting management information are integral to the government's fiscal and strategic plan, annual report, quarterly reports and other financial and performance reporting.

Responsibility for the integrity and objectivity of the accompanying ministry financial information and performance results for the ministry rests with the Minister of Service Alberta. Under the direction of the Minister, I oversee the preparation of the ministry's annual report, including the financial information and performance results. The financial information and the performance results, of necessity, include amounts that are based on estimates and judgments. The financial information is prepared using the government's stated accounting policies, which are based on Canadian public sector accounting standards. The performance measures are prepared in accordance with the following criteria:

- Reliability – information used in applying performance measure methodologies agrees with the underlying source data for the current and prior years' results.
- Understandability – the performance measure methodologies and results are presented clearly.
- Comparability – the methodologies for performance measure preparation are applied consistently for the current and prior years' results.
- Completeness – outcomes, performance measures and related targets match those included in the ministry's *Budget 2018*.

As Deputy Minister, in addition to program responsibilities, I am responsible for the ministry's financial administration and reporting functions. The ministry maintains systems of financial management and internal control which give consideration to costs, benefits, and risks that are designed to:

- provide reasonable assurance that transactions are properly authorized, executed in accordance with prescribed legislation and regulations, and properly recorded so as to maintain accountability of public money;
- provide information to manage and report on performance;
- safeguard the assets and properties of the Province under Ministry administration;
- provide Executive Council, the President of Treasury Board and Minister of Finance, and the Minister of Service Alberta the information needed to fulfill their responsibilities; and
- facilitate preparation of ministry business plans and annual reports required under the *Fiscal Planning and Transparency Act*.

In fulfilling my responsibilities for the ministry, I have relied, as necessary, on the executives within the ministry.

[Original signed by]

Deputy Minister Cynthia Farmer  
Deputy Minister of Service Alberta  
May 30, 2019

# Results Analysis

## Table of Contents

**Results Analysis ..... 6**

**Ministry Overview ..... 8**

**Discussion and Analysis of Results..... 18**

        Outcome One ..... 18

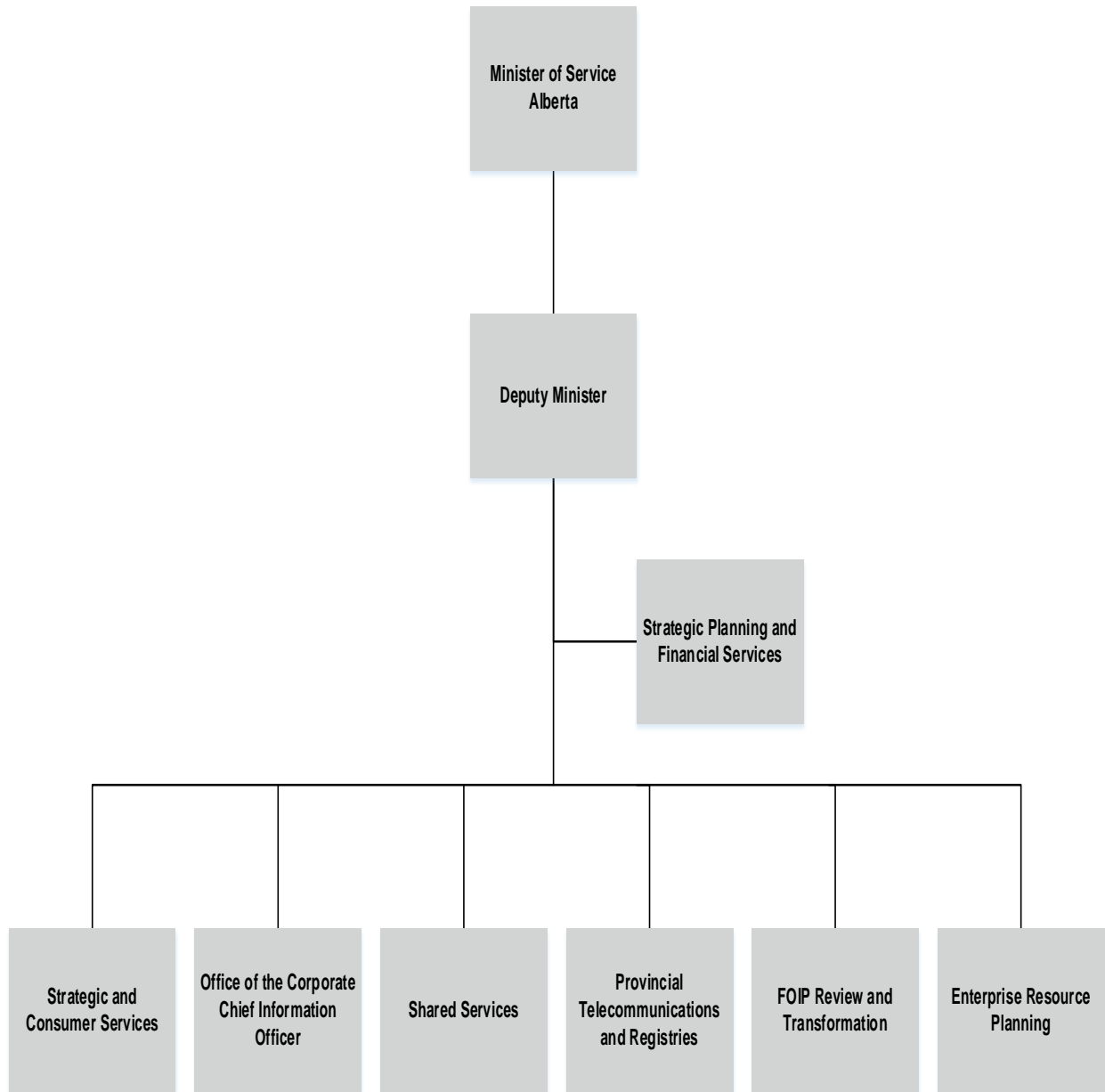
        Outcome Two ..... 21

        Outcome Three ..... 25

        Outcome Four ..... 30



2018-19 Service Alberta Organizational Chart



## Ministry Overview

**SERVICE ALBERTA** is positioned to be the government's solution provider and innovation centre. The ministry's integrated approach enables government to act as one enterprise, facilitating access to programs and services for all Albertans.

Service Alberta is the ministry that Albertans contact during significant events in their lives. Whether they have just had a child, are getting married, are mourning the loss of a loved one, getting their first driver's licence, or buying a home, Albertans interact with the ministry. Every day the ministry provides citizen-centred services to Albertans.

Furthermore, the ministry's registry activities such as commercial vehicle registrations and the registration of land titles underpin the Alberta economy. Service Alberta further supports the economy and consumers by ensuring that the Alberta marketplace is open, secure, and fair.

Service Alberta is also the ministry that takes care of the systems and processes that assist other ministries in providing services to Albertans. Increased efficiencies result from being a shared service provider for all of government.

The ministry's focus is:

- protecting consumers in an increasingly complex and changing economic and social environment;
- optimizing the current programs and services to meet existing needs;
- modernizing the delivery of current programs and services to meet emerging needs; and
- developing breakthroughs and innovations that will prepare the government to meet future needs.

Expectations for how programs and services are provided are changing, and Service Alberta will continue to meet the needs of Albertans in innovative ways.

**STRATEGIC AND CONSUMER SERVICES** supports a fair and effective marketplace for consumers and businesses by developing, administering, and enforcing consumer-related legislation. Some of the key legislation within the mandate of the division includes the *Consumer Protection Act*, the *Residential Tenancies Act*, the *Real Estate Act*, the *Condominium Property Act*, and the *Land Titles Act*. An important aspect of this role includes promoting awareness of the rights and responsibilities of both consumers and businesses.

This division also provides centralized expertise to the department on all strategic policy and legislative initiatives, and regularly works with other divisions to further the department's policy and legislative changes.

The mandate for Strategic and Consumer Services is delivered through six branches:

Policy, Governance and Legislative Services (PGaLS):

- leads the development of ministry policy and legislative documentation for Cabinet and Cabinet Committees;
- manages Service Alberta's board appointment process; and
- builds the ministry's policy capacity to support the development of effective policy including delivering the Service Alberta Policy Orientation Program.

Consumer Services:

- Comprised of three units including Consumer Programs; Strategic Policy, Education, and Innovation; and the Residential Tenancy Dispute Resolution Service (RTDRS).
- Provides oversight to five organizations that operate within the ministry's mandate for consumer protection. Three of these are regulatory organizations responsible for designated sectors, such as setting standards, licensing, and investigating complaints including:
  - Alberta Funeral Services Regulatory Board
  - Alberta Motor Vehicle Industry Council
  - Real Estate Council of Alberta

In addition, the Debtor's Assistance Board and Money Mentors have been delegated authorities to provide services and advice to Albertans unable to meet their financial liabilities.

Consumer Investigations Unit (CIU):

- investigates consumer complaints and enforces all consumer protection legislation;
- conducts proactive inspections to monitor legislated compliance of existing businesses; and
- conducts covert and overt intelligence probes with the purpose of gathering information on consumer threat patterns and trends.

Audit and Investigations:

- maintains confidence in the reliability, integrity and security of information housed within the government's registry systems; and
- performs special investigations to ensure the integrity of Alberta's registries, and prevent identity and health care billing fraud.

Land Titles and Surveys:

- provides Albertans with authoritative records for ownership of private land; and
- creates and terminates legal rights in land through the registration of documents.

Utilities Consumer Advocate (UCA):

- educates, advocates, and mediates on behalf of Alberta's residential, farm, and small business utility consumers;

- represents Albertans' interests in regulatory proceedings before the Alberta Utilities Commission (AUC); and
- mediates on behalf of consumers to ensure fair and equitable treatment by utility providers.

### QUICK FACTS

- Consumer Services issued over 4,100 licences and registrations and collected over \$582,000 in licensing fees.
- RTDRS received 10,754 applications to have residential tenancy disputes resolved outside of court, a 3.1% increase received the year prior.
- CIU completed 849 investigations totalling over \$1.2 million amounts settled for various contraventions of the consumer protection legislation.
- Audit and Investigations held more than 10 community engagement sessions across Alberta, these sessions were designed to reduce the number of fraudulent documents being submitted to Service Alberta by new Albertans.
- The Land Titles registry handled approximately 3 million searches and 597,000 registration transactions.
- The UCA website received over 235,900 visits while 24,688 consumer calls were received with 3,835 of those calls resulting in mediations with the remainder providing information and advice.

**OFFICE OF THE CORPORATE CHIEF INFORMATION OFFICER** provides Information Management and Technology (IMT) leadership, direction and expertise in corporate governance, strategic planning, security, data analytics, innovative service delivery, and corporate investment management that enable the Government of Alberta (GoA) to meet business goals and objectives.

The mandate for the division is delivered through seven sectors and ten branches:

- Community Services and Safety Sector
- Economy and Growth Sector
- Environment and Resources Sector
- Government Services Sector
- People, Families and Communities Sector
- Workforce Development Sector
- Enterprise IMT Services Sector
  - Digital Services Technologies
  - Enterprise IMT Administrative Services
  - Enterprise Operations and Infrastructure
  - Enterprise Data and Analytics
  - Enterprise Information Management
  - Enterprise Service Management

- Corporate Information Security Office
- Strategy and Governance
- IMT Executive Change Lead
- IMT Sector Integration

### QUICK FACTS

- 799,191 transactions were processed on MyAlberta eServices.
- The Open Government Portal had 1,718,749 visits; an average of 5,055 per day.
- 136,490 service requests were completed by Enterprise IMT Services sector teams for users across all departments.
- GoA staff accessed 217,466 digital and print resources via the Alberta Government Library.
- Alberta Queen's Printer published 704 legislative changes accounting for 46% of all laws updated, an 11% increase as compared to last fiscal year.
- Provided IT shared services to over 120,000 internal users and external stakeholders.

**SHARED SERVICES** is one of the first places that Albertans go to get information about the Government of Alberta. Each year, over eight million people connect with government contact centres operated by this division or the partners it supports in other ministries. The division also provides important corporate services across the government, including key financial services, centralized print services, and the management of the province's inter-departmental mail network in over 100 communities.

### QUICK FACTS

- Collected \$15,879,655 in Crown debt.
- Responded to nearly one million calls and emails from Albertans.
- Managed over 9.7 million contacts related to the Provincial Radio Control Centre's Work Alone program, an increase of 25% over last year.

**PROVINCIAL TELECOMMUNICATIONS AND REGISTRIES** provides Albertans with a range of telecommunications and registry services. The division directly, and in collaboration with independently owned registry agents across Alberta, also provides Albertans with registry related services and information essential to their everyday lives. This division is comprised of:

Alberta First Responders Radio Communications System (AFRRCS):

AFRRCS key responsibility is to provide a modern communications system for Alberta's first responders in order to improve interoperability and enhance the safety of first responders and the public. AFRRCS is a public-safety grade radio system built across Alberta for use by provincial and municipal first responder agencies (i.e. law enforcement, fire departments, and emergency medical services) which forms the backbone of the command and control network.

In addition, AFRRCS participates in emergency operations and has deployed along with AFRRCS mobile radio sites, to assist in provincial emergencies. In order to sustain the operational deployment ability, AFRRCS routinely deploys on training exercises with municipal and county first responders.

Motor Vehicles and Registry Administration:

- provides Albertans with a range of information and services essential to their everyday lives including driver's licences, vehicle registration services, and driver's abstracts;
- provides critical registry data to Albertans, Alberta businesses and government departments (municipal, provincial and federal) in order to carry out their business;
- maintains confidence in the reliability, integrity, and security of information housed within the government's registry systems;
- provides services through Alberta's network of 224 private registry agents, to ensure registry products and services are readily available to Albertans; and
- conducts privacy inspections to ensure information is only released where appropriate with the goal to protect the privacy of information held about Albertans by the government.

This division provides Albertans a number of registry services including:

- Vital Statistics, responsible for the registration of all Alberta births, deaths, stillbirths, marriages, adoptions and legal change of names;
- Corporate Registry, responsible for all for-profit and non-profit corporate entity registrations in Alberta; and
- Personal Property Registry, responsible for the registration and search of personal property liens in Alberta.

The division also addresses matters related to telecommunications by:

- collaborating with GoA ministries, external stakeholders and municipalities to develop policy options to ensure all Albertans have access to high-quality, reliable connections;
- supporting the successful design of proposed business processes and program solutions for enhancing broadband services in all parts of Alberta;
- working to support, formalize and align delivery of future broadband grants and federal investments;
- advocating, on behalf of Albertans, to the federal government and the Canadian Radio-television and Telecommunications Commission (CRTC) on national broadband planning, spectrum auctions, access to rural internet funding, and regulations that support the advancement of cellular telephone coverage and internet for Albertans; and
- collaborating with Alberta's major telecommunications providers to advocate for improved mobile and fixed wireless connectivity and help prioritize improvements to telephone coverage across Alberta.

### SuperNet Services:

This division underpins public sector program and service delivery to Albertans by connecting schools, hospitals, libraries, municipal and Indigenous offices, public safety services, and government buildings reliant on SuperNet in 402 rural and 27 urban communities across Alberta. SuperNet Services is responsible for:

- providing high-capacity network services to more than 3,300 public sector facilities across the province, delivering the connectivity needed to improve and effectively deliver critical education, health care, and other public services to Albertans; and
- represents an important investment in our economy by stimulating job creation, generating new business opportunities, and helping retain talented Albertans.

### QUICK FACTS

- There are 117 agencies currently using AFRRCS for some or all of their operations, plus 38 agencies are navigating the migration process with more than 26,500 radios in use on the system every day.
- Issued over 1.1 million driver's abstracts.
- 4,922 Support Our Troops licence plates were issued for a total of 41,345 since implementation, raising over \$2.2 million cumulatively for Canadian Forces Morale and Welfare Services.
- Completed the registration of:
  - 52,391 births;
  - 25,910 deaths;
  - 18,512 marriages;
  - 3,675 legal change of names;
  - 39,899 for-profit businesses;
  - 1,038 non-profit businesses; and
  - approximately 1 million personal property registrations and over 1.2 million searches performed.
- 304 service change requests were initiated, with 268 implemented by the SuperNet Services branch in order to facilitate new SuperNet connections or modify existing SuperNet connections to meet the needs of the public sector.

**FOIP REVIEW AND TRANSFORMATION** is responsible for administering *Alberta's Freedom of Information and Protection of Privacy Act* (FOIP) that applies to public bodies and the *Personal Information Protection Act* (PIPA) that applies to provincially-regulated private sector organizations. The division also has formal corporate responsibility for providing government-wide access and privacy services in accordance with the FOIP Act.

### QUICK FACTS

- 164 access related FOIP matters were processed and closed by Service Alberta, its client ministries, and Schedule 1 public bodies managed by Service Alberta. This included 125 FOIP access to information requests and 39 consultation and routine disclosure reports.

**ENTERPRISE RESOURCE PLANNING TRANSFORMATION (ERP)** division oversees the transition of Government of Alberta's aging ERP system, IMAGIS, to a new ERP platform with modern cloud-based capabilities and standard processes to be used across government in the following areas:

- Finance;
- Treasury;
- Planning and Forecasting;
- Supply Chain Management;
- Payroll; and
- Human Capital Management.

The new ERP solution will enable the GoA to become a more efficient and effective organization and a leader in operational excellence. The focus of ERP transformation is delivery optimization, evidence-based decision-making, and accuracy in data to make it easier to do business with the GoA.

### **QUICK FACTS**

- ERP program will touch every staff member of the Alberta Public Service.
- More than 50 applications will be retired from operations and functions integrated into the new ERP solution.
- The GoA is taking advantage of modern ERP technology, which is now cloud-based services. This allows for integration of systems, and extends functionality and lowers annual operating costs while providing perpetual upgrades for the future.

**STRATEGIC PLANNING AND FINANCIAL SERVICES** leads Service Alberta in planning and performance measurement, budgeting, forecasting, and financial reporting. This branch ensures the ministry's financial resource requirements are met by providing professional and quality financial advice and services. Typical activities include:

- coordinating the ministry's financial budgeting and forecasting process;
- developing financial policy, monitoring compliance, and implementing financial management best practices;
- developing the ministry's strategic plans including the business plan and enterprise risk management framework; and
- developing the ministry's financial reports including the preparation of the ministry's financial information.



## Performance Measures at a Glance

Desired Outcomes	Measures	Prior Results	(2018-19) Current Results
<b>Desired Outcome 1:</b> <b>Consumers are protected</b>	1.a Number of new or expanded consumer protection initiatives advanced under the consumer's agenda	<ul style="list-style-type: none"> <li>▪ 2017-18: 6</li> <li>▪ 2016-17: 5</li> <li>▪ 2015-16: 4</li> </ul>	<ul style="list-style-type: none"> <li>▪ 8 initiatives (6 initiative target)</li> </ul>
	1.b Number of instances where consumers access educational initiatives such as website and social media hits, and in-person awareness sessions (millions)	<ul style="list-style-type: none"> <li>▪ 2017-18: 3.40</li> <li>▪ 2016-17: 2.45</li> <li>▪ 2015-16: 2.53</li> </ul>	<ul style="list-style-type: none"> <li>▪ 2.50 (3.00 target)</li> </ul>
<b>Desired Outcome 2:</b> <b>Government is transparent and information is secure</b>	2.a Percentage of FOIP requests completed by government bodies within 60 days or less	<ul style="list-style-type: none"> <li>▪ 2017-18: 85%</li> <li>▪ 2016-17: 78%</li> <li>▪ 2015-16: 82%</li> <li>▪ 2014-15: 86%</li> </ul>	<ul style="list-style-type: none"> <li>▪ N/A<sup>1</sup> (95+% target)</li> </ul>
	2.b Percentage of FOIP requests handled without complaint to the Information and Privacy Commissioner	<ul style="list-style-type: none"> <li>▪ 2017-18: 93%</li> <li>▪ 2016-17: 96%</li> <li>▪ 2015-16: 97%</li> <li>▪ 2014-15: 97%</li> </ul>	<ul style="list-style-type: none"> <li>▪ N/A<sup>1</sup> (95+% target)</li> </ul>
	2.c Number of open government datasets and publications available online	<ul style="list-style-type: none"> <li>▪ 2017-18: 13,375</li> <li>▪ 2016-17: 10,176</li> <li>▪ 2015-16: 7,060</li> <li>▪ 2014-15: 1,695</li> </ul>	<ul style="list-style-type: none"> <li>▪ 19,932 datasets and publications (14,500 target)</li> </ul>
<b>Desired Outcome 3:</b> <b>Government is modernized</b>	3.a Percentage of invoices paid electronically <sup>2</sup>	<ul style="list-style-type: none"> <li>▪ 2017-18: 86%</li> <li>▪ 2016-17: 84%</li> <li>▪ 2015-16: 83%</li> <li>▪ 2014-15: 83%</li> </ul>	<ul style="list-style-type: none"> <li>▪ 85% of invoices paid electronically (90% target)</li> </ul>
	3.b Percentage of clients satisfied with services received from Service Alberta <sup>3</sup>	<ul style="list-style-type: none"> <li>▪ 2017-18: 83%</li> <li>▪ 2016-17: 83%<sup>4</sup></li> <li>▪ 2015-16: 79%</li> <li>▪ 2014-15: 75%</li> </ul>	<ul style="list-style-type: none"> <li>▪ N/A<sup>1</sup> satisfaction (80% target)</li> </ul>

<sup>1</sup> Due to the timing of data availability, 2018-19 results are not yet available.

<sup>2</sup> Electronically refers to invoices paid using Electronic Payment System, ExClaim, Procurement Cards and IMAGIS Recurring Vouchers.

<sup>3</sup> Clients of Service Alberta include those receiving service from: Accounts Payable, Accounts Receivable & Billings, Cash Office, Pay & Benefits, Email, Records Management, Library Services, Fleet Management, Web Server Team, Electronic Payment System, ExClaim System and Procurement Card.

<sup>4</sup> In 2016-17, the clients of Accounts Payable, Electronic Payment System and ExClaim System were updated to more accurately reflect the users of the service and are not comparable to prior results.

Desired Outcomes	Measures	Prior Results	(2018-19) Current Results
<b>Desired Outcome 4:</b> <b>Service delivery is improved</b>	4.a Percentage of Albertans who are satisfied with access to Government of Alberta services and information using their preferred method of contact	<ul style="list-style-type: none"> <li>▪ 2017-18: 64%</li> <li>▪ 2016-17: N/A</li> <li>▪ 2015-16: N/A</li> <li>▪ 2014-15: 69%</li> </ul>	<ul style="list-style-type: none"> <li>▪ N/A<sup>1</sup> (80% target)</li> </ul>
	4.b Percentage of Albertans who are satisfied with the timeliness of Government of Alberta services and information	<ul style="list-style-type: none"> <li>▪ 2017-18: 58%</li> <li>▪ 2016-17: N/A</li> <li>▪ 2015-16: N/A</li> <li>▪ 2014-15: 69%</li> </ul>	<ul style="list-style-type: none"> <li>▪ N/A<sup>1</sup> (80% target)</li> </ul>
	4.c Number of Albertans with MyAlberta Digital Identity accounts <sup>2</sup>	<ul style="list-style-type: none"> <li>▪ 2017-18: 59,873</li> <li>▪ 2016-17: 18,548</li> <li>▪ 2015-16: 703</li> </ul>	<ul style="list-style-type: none"> <li>▪ 216,480 accounts (100,000 target)</li> </ul>
	4.d Number of services available through MyAlberta eServices <sup>2</sup>	<ul style="list-style-type: none"> <li>▪ 2017-18: 67</li> <li>▪ 2016-17: 25</li> <li>▪ 2015-16: 9</li> </ul>	<ul style="list-style-type: none"> <li>▪ 78 services (55 services target)</li> </ul>
	4.e Number of transactions completed through MyAlberta eServices <sup>2</sup>	<ul style="list-style-type: none"> <li>▪ 2017-18: 660,017</li> <li>▪ 2016-17: 425,152</li> <li>▪ 2015-16: 3,483</li> </ul>	<ul style="list-style-type: none"> <li>▪ 799,191 transactions (680,000 target)</li> </ul>

<sup>1</sup> Results are obtained from the Citizen First Survey which is completed every 2-3 years.

<sup>2</sup> Results were not available prior to 2015-16 because the program was not yet implemented.

## Performance Measures at a Glance

Desired Outcomes	Measures	Prior Results	(2018-19) Current Results
<b>Desired Outcome 4:</b> <b>Service delivery is improved</b>	4.f.1 Call centre service index (based on courteousness, knowledge, effort, wait time and ease of access) related to:  ▪ Registries	<ul style="list-style-type: none"> <li>▪ 2017-18: 93%</li> <li>▪ 2016-17: 87%</li> <li>▪ 2015-16: 86%</li> <li>▪ 2014-15: 89%</li> </ul>	<ul style="list-style-type: none"> <li>▪ 89% satisfaction (90+% target)</li> </ul>
	4.f.2 Call centre service index (based on courteousness, knowledge, effort, wait time and ease of access) related to:  ▪ Consumers	<ul style="list-style-type: none"> <li>▪ 2017-18: 87%</li> <li>▪ 2016-17: 92%</li> <li>▪ 2015-16: 91%</li> <li>▪ 2014-15: 87%</li> </ul>	<ul style="list-style-type: none"> <li>▪ 87% satisfaction (90+% target)</li> </ul>
	4.f.3 Call centre service index (based on courteousness, knowledge, effort, wait time and ease of access) related to:  ▪ Health	<ul style="list-style-type: none"> <li>▪ 2017-18: 88%</li> <li>▪ 2016-17: 84%</li> <li>▪ 2015-16: 89%</li> <li>▪ 2014-15: 90%</li> </ul>	<ul style="list-style-type: none"> <li>▪ 83% satisfaction (90+% target)</li> </ul>
	4.f.4 Call centre service index (based on courteousness, knowledge, effort, wait time and ease of access) related to:  ▪ 310-0000	<ul style="list-style-type: none"> <li>▪ 2017-18: N/A<sup>1</sup></li> <li>▪ 2016-17: 92%</li> <li>▪ 2015-16: 92%</li> <li>▪ 2014-15: 92%</li> </ul>	<ul style="list-style-type: none"> <li>▪ N/A<sup>1</sup> (90+% target)</li> </ul>

<sup>1</sup> The survey was not performed as the ministry is working to implement enhancements to the survey methodology.

## Discussion and Analysis of Results

### Outcome One

#### Consumers are protected

Albertans expect a marketplace that is open, secure, and fair. The ministry establishes a clear set of legislative and regulatory frameworks to ensure consumers are protected. Additionally, education and awareness activities are available to inform and empower consumers and businesses to participate with confidence in the marketplace. Inspections and investigations occur to ensure consumers are protected, and that businesses are able to compete on a level playing field.

In 2018-19, the ministry completed several initiatives to enhance consumer protections and improve consumer-related service delivery to Albertans.

#### Key Strategies

##### 1.1 Improve consumer protections especially for vulnerable members of society; e.g. implementation of the *Consumer Protection Act*.

Three regulations to implement amendments to the *Consumer Protection Act* have been established or amended:

Automotive Business Regulation was amended to operationalize additional protections provided in Bill 31, including additional disclosure requirements for bills of sale, criteria for providing repair estimates and obtaining consumer consent to proceed with repairs.

The project team worked with AMVIC during the transition period to prepare Alberta automotive businesses for the new regulations, providing a four-month notice period prior to new regulations coming into effect.

A key challenge lay in addressing industry concerns about the new regulations. The project team rose to the challenge, pointing out the relationship between the new regulations and sound business practices, encouraging a fair marketplace for all stakeholders.

Ticket Sales Regulations were created to address ticket sales and resale industry in Alberta, making it easier for consumers to buy tickets while establishing offence sections around the use of bots, fraudulent tickets, and scalping.

Established High-Cost Credit as a new business type, this included extensive consultation, development of a new regulation, IT system changes, a new licence package, and publication of new business standards that govern hundreds of millions in loans in Alberta on an annual basis.

One of the biggest challenges for high-cost credit was developing the calculation for when a product is considered to be a high-cost product. A few different options were reviewed, only to find that some did not compute. As well, trying to articulate the technical aspects of the regulation to some stakeholders proved to be a challenge.

## 1.2 Ensure consumers and businesses operate in an efficient and openly competitive marketplace.

- A consumer Bill of Rights was announced, clarifying the rights and responsibilities of consumers and businesses.
- Appointments to regulatory agencies and boards were concluded to ensure governance requirements and continued operations.

## 1.3 Strengthen protections within Alberta's condominium industry to enhance governance in areas such as board accountability, voting, reserve funds and insurance.

The stage 2 amendments to the Condominium Property Regulation were completed and approved by Cabinet. These changes include:

- Improved rules around meetings, such as requiring more notice to attend general meetings and get topics on the agenda.
- Enhanced procedural fairness on the issuance of bylaw fines by condo corporations.
- More protections for condo owners' investments.
- Strengthened regulations for how reserve funds are managed.
- New requirements for insurance and rental deposits.

## 1.4 Use modern technologies and approaches including the internet and social media to distribute important consumer information directly to Albertans.

Total visits to consumer web pages and PDF views were approximately 2.5 million, as well as more than 21,000 publications and resources were distributed providing consumer protection advice.

## 1.5 Improve access to timely and efficient consumer dispute resolutions.

The RTDRS new case management system, ROCS, was launched in December 2018, and the public facing RTDRS eFiling Service was launched in January 2019, providing online access to dispute resolution services for both landlords and tenants.

Online licencing services and a new online application form have been developed and is pending implementation after testing. The new system will make it easier and faster for businesses to submit and track applications related to licencing requirements.

## Forward Looking Information

Moving forward, the ministry will work on the following:

- addressing outstanding provisions of the *Consumer Protection Act* and associated regulations;
- preparing a business case supporting a review for the *Cemeteries Act* and *Funeral Services Act*. The legislation has not been fully reviewed since 1980 and 2007 respectively, and significant changes in Albertans' expectations and associated end-of-life technologies have not been addressed;

- planning a consumer mobile app, with the goal of reducing the time it takes for businesses and consumers to find information they need, and making it available anywhere; and
- continuing to expand the reach of UCA existing consumer awareness activities through in-person and online options to provide education to consumers and businesses and support vulnerable Albertans.

## Performance Measures

### Performance Measure 1.a: Number of new or expanded consumer protection initiatives advanced under the consumer's agenda

#### Description

The consumer's agenda is an initiative aimed at enhancing consumer protection. This measure tracks the number of initiatives advanced to ensure consumers are protected and businesses can compete on a level playing field.

#### Results and Analysis

In 2018-19, eight initiatives were completed under the consumer's agenda compared to a six initiative target.

#### Number of New or Expanded Consumer Protection Initiatives Advanced Under the Consumer's Agenda (6 Initiative Target)

Year	2016-17	2017-18	2018-19
Number of Initiatives	4	6	8

Source: Service Alberta, Strategic and Consumer Services Division

This result is higher than the prior year and exceeds the target of six initiatives. The following initiatives were completed under the consumer's agenda:

- Development and proclamation of Condominium Legislation Modernization Project Stage 2 Regulations;
- Transition of AMVIC into a public agency and amendments to the Automotive Business Regulations'
- New Ticket Sales Regulations;
- New licencing requirements for high-cost credit businesses;
- Launch of ROCS, a case management system, and OJP, an online application system;
- Announcement of a Consumer Bill of Rights;
- New posting of information including charges and convictions; and
- The first Encouraging Innovation in the Credit Industry event.

Being a fairly new measure, there are only four years of data. Without an established baseline trend of data, ministry staff used judgements based on internal analysis and marketplace trends to develop the target.

### **Performance Measure 1.b: Number of instances where consumers access educational initiatives such as website and social media hits, and in-person awareness sessions (millions)**

#### **Description**

Marketplace education and awareness are integral to consumer protection. This measure tracks the number of consumers reached through educational initiatives using varying communication channels.

#### **Results and Analysis**

In 2018-19, consumer education and awareness initiatives had a reach of 2.50 million.

#### **Number of Instances Where Consumers Accessed Educational Initiatives (2.60 Million Target)**

Year	2016-17	2017-18	2018-19
Number of Instances (millions)	2.45	3.40	2.50

Source: Service Alberta, Strategic and Consumer Services Division

The result does not meet the target and is lower than the prior year. As a fairly new measure with no baseline data, the target was developed using internal analysis and external consumer trends. As the measure matures and a trend is established, the target will be adjusted accordingly.

## **Outcome Two**

### **Government is transparent and information is secure**

Citizens are becoming greater consumers of information, resulting in the need for government to achieve a balance between openness, transparency and privacy. The ministry is positioned to deliver information that is more open, accessible and usable through advancements in technology. Furthermore, the ministry administers the *Freedom of Information and Protection of Privacy Act* (FOIP) which enables government transparency while enhancing privacy protection for Albertans' personal information; and the *Personal Information Protection Act*, which supports the protection of Albertans' information in the private sector.

In working towards Outcome 2, government faces the challenge of being open and transparent while ensuring the protection of information and privacy. It is the responsibility of the ministry to balance these two areas of focus by implementing information management (IM) standards for the GoA.

In 2018-19, the ministry accomplished several key strategies directed towards achieving outcome two.

## Key Strategies

### 2.1 Enhance government transparency and protection of personal information.

The publication of the Information Sharing Guide and Toolkit helped promote an approach that not only addresses privacy by design but also supports increased transparency on the use of personal and health information by organizations who work together with Albertans to improve service delivery outcomes.

One of the challenges facing the sharing of information and data across organization has to do with the lack of harmonization across privacy legislation. While significant steps have been made towards more collaborative practices, the work is done within a complex environment that affects every sector and inhibits the ability to work seamlessly.

The development and implementation activities of the Guide and Toolkit support greater understanding and decision making relative to the sharing of information. The Information Sharing Offices continue to work to develop a greater base of understanding with the GoA and its stakeholders.

The development of the FOIP Review and Transformation's main initiative is to improve the overall delivery of access and privacy services across the GoA in support of openness, transparency and the protection of personal information. Included in this is consolidation of access and privacy operations and the development of a new case management system.

### 2.2 Improve information management governance and accountability to increase compliance, consistency and efficiency.

- Information Handling when Decommissioning Systems and Applications Guideline was developed to provide scenarios that require the migration of GoA data and information from one system or application to another, and also outlines steps in each scenario to ensure information management obligations are met.
- The success of using the Information Management Maturity Model has been shared with other sectors and Enterprise Information Management, leading to it being used across all sectors and ministries. The value of this approach is the establishment of standardized and repeatable measurements that have and will continue to lead to targeted efforts to effectively support GoA staff information management needs.

### 2.3 Ensure the confidentiality, integrity, appropriate classification and availability of Albertans' information that has been entrusted to the government.

- The FOIP Review and Transformation division's access and privacy units work closely with their client ministries to address privacy and accountability in protection of personal information. Often as due diligence Privacy Impact Assessments (PIAs) are done in collaboration with clients to assess and mitigate privacy risk and provides for appropriate classification and safeguarding of personal information.
- The development of identity management protocols ensures that digital services get delivered to the right person in a secure manner. Mitigating any security risks, by ensuring every Albertan's identity is secure and validated, is critical to the delivery of online government services.



## 2.4 Improve the way government shares and receives information with and from Albertans.

Consistency in delivery of access and privacy services across the GoA to improve efficiency in how the government shares and receives information. Improvements to delivery of these services will be achieved through a consolidated approach in processes, best practices, and technical supports (i.e. enterprise wide case management system).

## 2.5 Enhance the availability and usability of information on the Alberta Open Government Portal.

- The Open Government Portal has become the repository and sole GoA location housing high-value data, publications, and other information products deemed to be of long-term interest to the public. Available holdings have grown more than 4,000 resources this fiscal year.
- The successful collaboration with the Government of Canada allowing Alberta's open data assets to be searchable from the Federal Open Government Portal has expanded our user base and more than doubled the daily visits to Alberta's Open Government Portal.
- Ministerial Orders for the ministries of Advanced Education, Labour and Municipal Affairs on the Open Government Portal due to the ongoing project led by Queen's Printer to proactively disclose legislative related information.

## Forward Looking Information

In continuing to work towards Desired Outcome 2, the ministry will:

- revise Alberta's Open Government Strategy to reflect the GoA's commitment to the updated principles outlined in the International Open Data Charter (IODC). The IODC is a collaboration between governments working to open up data based on a shared set of principles. Its adoption signals our government's commitment to Open Government to the global community;
- plan to digitize and deposit into the Open Government Portal over 20,000 older government publications currently in physical storage, totaling over 1.5 million pages, making them available to researchers, GoA employees and the public; and
- continue to grow the services on the Open Government Portal with the addition of new features including self-serve visualization capability, enabling greater engagement of citizens with open data and providing GoA publishers with the ability to create graphs and charts.

## Performance Measures

### Performance Measure 2.a: Percentage of FOIP requests completed by government bodies within 60 days or less

#### Description

FOIP requests are a key component of government transparency and protection of information. The ministry provides tools, advice and support to assist government public bodies in successfully handling their Freedom of Information and Protection of Privacy Act (FOIP) requests. In order to track the compliance of government public bodies with the access provisions of FOIP, the percentage of FOIP requests completed on a timely basis (within legislative guidelines) is assessed.

## Results and Analysis

Due to the timing of data availability, 2018-19 results are not yet available. As such, 2017-18 results are presented. In 2017-18, 85 per cent of FOIP requests were completed in 60 days.

### FOIP Requests Handled within 60 Days (95+ per cent Target)

Year	2016-17	2017-18	2018-19
Percentage of Requests Handled Within 60 Days	78%	85%	N/A

Source: Service Alberta, FOIP Review and Transformation Division, Annual FOIP Statistical Report

The result is higher than prior year's result but lower than the target of 95 percent or over.

The GoA continues to receive a significant number of FOIP requests that are increasingly complex. As such, this had an impact on completion times in comparison to prior years and the target.

Some improvements have been put in place, such as the ability to make general information requests online through MyAlberta eServices in addition to in person or over the phone and by continuing to add more content to the Open Government Portal. Applicants may still make FOIP requests but the information that is readily available generally means less need for formal FOIP processes.

### Performance Measure 2.b: Percentage of FOIP requests handled without complaint to the Information and Privacy Commissioner

#### Description

FOIP requests are a key component of government transparency and protection of information. Consequently, government bodies are supported in successfully handling their FOIP requests with training and advice provided by Service Alberta. This measure tracks the number of requests handled without complaint to the Office of the Information and Privacy Commissioner.

## Results and Analysis

Due to the timing of data availability, 2018-19 results are not yet available. As such, 2017-18 results are presented. In 2017-18, 93 per cent FOIP requests received were handled without complaint.

### FOIP Requests Handled Without Complaint (95+ per cent Target)

Year	2016-17	2017-18	2018-19
Percentage of Requests Handled Without Complaint	96%	93%	N/A

Source: Service Alberta, FOIP Review and Transformation Division, Annual FOIP Statistical Report

Based on the 2017-18 results, client satisfaction with the request process remains high but was lower than the target of 95 per cent or over.

The target was determined by the historical results of the measure. Prior results typically hovered around 95 per cent or over.

In spite of the high volume and increased complexity of requests, the number of complaints to the Information and Privacy Commissioner remains low.

## Performance Measure 2.c: Number of Datasets and Publications available online

### Description

The ministry is modernizing the way government serves, reports to, and partners with citizens and businesses. At the core of this, the delivery of data and information that is more open, accessible, and usable, providing Albertans a more transparent and accessible government. This measure tracks the number of datasets and publications available through the Open Government Portal.

### Results and Analysis

In 2018-19, 19,932 datasets and publications were available online through the Open Government Portal. The target of 14,500 was exceeded, and this result was higher than the prior year.

#### Number of Government Datasets and Publications Available Online (14,500 Datasets and Publications Target)

Year	2016-17	2017-18	2018-19
Number of Datasets	10,176	13,735	19,932

Source: Service Alberta, Office of the Corporate Chief Information Officer Division, Open Government Portal

The target of 14,500 was set as an estimate while establishing the baseline trend of the data. The ministry will continue to track results and update the target as the trend of the data changes.

The increasing number of datasets and publications on the Open Government Portal provides Albertans with access to more government information increasing transparency and citizen engagement.

## Outcome Three

### Government is modernized

Government faces high expectations for increasingly efficient and effective ways of delivering programs and services in Alberta's evolving economic landscape. As such, Service Alberta plays an important part in working with ministry partners to modernize business processes and introduce technology that will increase government productivity, efficiency, and effectiveness resulting in prudent fiscal management and improved program delivery. Making pragmatic investments in initiatives that deliver the greatest value using consistent policies and standards, and leveraging resources as a single enterprise are also important to outcome achievement.

As a ministry focused on enterprise service delivery, Service Alberta's responsibilities for implementing standards in areas such as information management and technology continue to increase. Initiatives to establish best practices and enhance communication and collaboration aim to improve adoption. Opportunities to work collaboratively within government are represented in key strategies like improving the governance and implementation of technology infrastructure and business applications, and improving information management governance and accountability.

Finding efficiencies within the current economic environment is especially important, and in working towards Desired Outcome 3, the ministry worked towards several key initiatives.

## Key Strategies

### **3.1 Lead and support transformation initiatives to enable the shift to a one-enterprise approach for corporate service delivery across the Government of Alberta (GoA).**

Completion of the Information Management and Technology (IMT) Sector Roadmaps project has allowed the GoA to take a government-wide perspective on the management of IMT investments. The project has also allowed for greater visibility across government of all major IMT projects to identify cross-Sector synergies that will lead to less duplication, better cost efficiency around IMT programs/projects, and advanced notification of required IMT services.

Working through a large transformation change (i.e. establishing and making IMT Sectors operational) while conducting IMT Sector Roadmaps, created both capacity, change management and cross-Sector challenges.

To overcome these challenges, a cross-Sector steering committee (Sector Chief Information Officers from each Sector) and a cross-Sector working group (Senior Manager from each Sector) were established to share information, surface synergies, resolve issues and enable consistent project delivery in a timely manner. The cross-Sector working group has been replicated for other cross-Sector projects.

### **3.2 Improve the governance and implementation of the government's technology infrastructure and business application to realize efficiencies.**

The Enterprise IT Environment (EIE) initiative provides the transition to a government-wide approach to GoA Infrastructure, resulting in a single, unified, integrated, and governed environment with improved information sharing and collaboration across the ministries. An EIE will effectively reduce complexity, risk, duplication, and cost while building a foundation that is strategically positioned for the adoption of cloud services, application transformation, and consolidation. It will also support more centralized governance and result in more effective GoA IT spending decisions.

### **3.3 Adopt innovative practices in how government procures such as strategic sourcing.**

The Application Master Services Agreement (AMSA) program is an agile procurement approach to have pre-qualified vendors available to respond to application development and maintenance requirements and propose solutions faster. The program meets the goals of reducing wait time to procure across a wider diversity of small to large or technology specific qualified vendors, in full compliance with procurement and trade requirements.

### **3.4 Leverage government buying power to deliver best value in the procurement of goods and services while promoting innovation and fair treatment of Alberta businesses and workers.**

Embracing category management, an industry standard and approach used by other governments, will help the Government of Alberta leverage its buying power, result in more consistent practices, and improve sharing of information and reduce duplication.

### **3.5 Advance the SuperNet vision to realize efficiencies, support service providers and ensure broadband service continuity.**

Following an extensive, open, and competitive procurement, the SuperNet 2.0 contract came into effect on September 1, 2018. The contract is for a 10-year term with an option for two additional five-year extensions.

SuperNet 2.0 moves the province from the role of network infrastructure owner/provider to a strategic network services customer, whose buying power can maintain collaborative and innovative government service delivery while influencing support for rural broadband in the province. The SuperNet 2.0 contract:

- meets the obligation to ensure continuity and improve future services for over 3,300 public sector customers relying on SuperNet in 429 communities to deliver education, healthcare, and other vital services for Albertans; and
- ensures continued availability of wholesale services for ISPs and municipalities who leverage SuperNet to deliver internet to Albertans and businesses, especially in rural areas of the province.

Transition steps performed in 2018-19 include:

- Current SuperNet technical audit – with the assistance of the newly acquired Axia teams, Bell completed a technical audit of the existing networks between September 2018 and January 2019.
- Stakeholder transition consultations – consultations have been completed with over 50 per cent of SuperNet customers. Customers receive an overview of the new contracts and an opportunity to review their existing services, discuss their current and future service needs, outline technical requirements, and determine the best new contract service for transition at each facility.
- Service pilots – pilots were implemented between government's two main data centres in Edmonton and Calgary to test new high-capacity Wavelength services. The pilots went live on March 31, 2019 and are in testing.
- Transition plan and schedule – Bell submitted a transition approach and initial schedule to Service Alberta on March 31, 2019.
- Embracing category management, an industry standard and approach used by other governments, will help the Government of Alberta leverage its buying power, result in more consistent practices, improve sharing of information and reduce duplication.

### **Forward Looking Information**

In continuing to work towards Desired Outcome 3, the ministry will:

- Schedule to complete all application migrations, HR related tasks, financial requirements, and all necessary service modification/development under the Enterprise IT Environment Initiative.

- Refresh and implement the GoA Enterprise and Data Analytics Strategy and launch the usage of the Data Lake by GoA ministries, which will facilitate the sharing of information and advance capabilities to support the public policy and decision-making process.
- Implement Category Management as a procurement leading practice in an effort to achieve enterprise level cost efficiencies.
- Collaborate with Bell to implement network system updates and establish new processes including reporting, performance monitoring, and a customer service portal required for service transitions.

## Performance Measures

### Performance Measure 3.a: Percentage of invoices paid electronically

#### Description

Measuring the percentage of invoices paid electronically relates to improving government efficiency which is indicative of a modernized government. Electronic invoicing streamlines payment processes and gains efficiencies within the Government of Alberta and across ministries. The convenience of processing invoices electronically is expected to ultimately increase the efficiency of administrative payment tasks throughout government.

#### Results and Analysis

In 2018-19, 85 per cent of invoices were paid electronically, compared to a 90 per cent target.

Year	2016-17	2017-18	2018-19
Percentage of Invoices	84%	86%	85%

*Source: Service Alberta, Shared Services Division, Electronic Payment System, ExClaim and IMAGIS AP Reporting*

The target was established as a stretch target that the ministry is working towards. Ultimately, increased efficiencies and effectiveness through automation and streamlined processes is the desired objective.

The percentage of invoices paid electronically is 85 per cent, which indicates that most payments are being completed efficiently through electronic means, which increases accuracy and reduces manual administrative tasks. In continuing to work towards the target, further progress is expected for 2019-20 as the ministry continues to promote the use of electronic payments.

Overall, the trend indicates the increasing use of electronic payments as the transition from inefficient manual tasks to automated and streamlined payment processes continues.

### Performance Measure 3.b: Percentage of clients satisfied with services received from Service Alberta

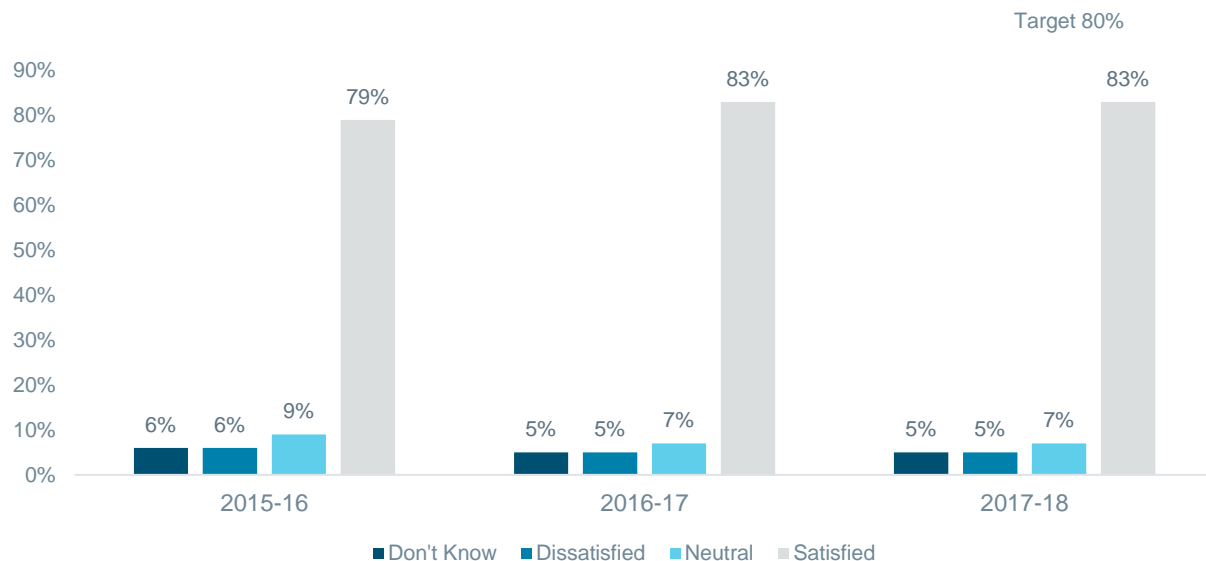
#### Description

A modernized government is productive, efficient, and effective. Measuring satisfaction with services provided to client ministries helps gauge these elements of quality in relation to service delivery. This measure surveys internal clients' overall satisfaction with services provided by Service Alberta.

#### Results and Analysis

Due to the timing of data availability, 2018-19 results are not yet available. As such, 2017-18 results are presented. The majority, or 83 per cent, of respondents indicated satisfaction with services received from Service Alberta. The 2017-18 target was 80 per cent.

#### Satisfaction with Services Received from Service Alberta (per cent)



Source: Service Alberta Internal Client Satisfaction Survey

Historical results were in the mid 70s or higher, and as such, 80 per cent was established as the target. The target of 80 per cent is a common satisfaction target representing four out of five respondents being satisfied.

## Outcome Four

### Service Delivery is improved

Albertans want greater ease and flexibility in how they access information and services. The shift to online transactions is growing and Albertans expect services to be available anytime, anywhere using any internet-enabled device of their choice. Establishing single points of online access to government information and services is key to being responsive to this shift. Delivering more services online and incorporating modern technologies will also provide improved efficiencies and effectiveness in service delivery.

With increasing data digitalization and service automation, comes risks to GoA information assets due to cyber threats. To address this, the ministry's Corporate Information Security Office identifies, assesses and reports threats and risks to GoA information and technology assets, and protects these assets on behalf of the GoA. Additionally, the Office provides training and outreach to educate staff and conducts security compliance reviews to ensure cyber threats are minimized. Strategies to improve the governance of the government's technology infrastructure, business applications and information management will also assist in mitigating this risk.

Through innovation, communication and modernization of processes and technologies, the ministry worked to improve service delivery and be reflective of a diverse population.

The ministry completed several initiatives towards Desired Outcome 4.

## Key Strategies

### 4.1 Expand and enhance delivery of government services by utilizing secure digital identity and e-commerce technologies.

MyAlberta Digital ID provides a secure way to access government services online. It is a free account that lets Albertans prove who they are online without in-person visits. Service Alberta continues to work with federal, provincial, and territorial jurisdictions to ensure the program enables secure identity information sharing across all levels of government. Ministries are leveraging MyAlberta Digital ID to enhance security, realize efficiencies, and streamline access to government services.

- Advanced Education is using it to make it easier for Alberta's apprentices and students to access programs and services they need to ensure that they receive practical, hands-on-training that meets the needs of current and future employers.
- Alberta Health Services is using it to enable Albertans with a verified account to access their online health records through [MyHealth.Alberta.ca](https://myhealth.alberta.ca).

### 4.2 Improve Albertans' access to registry services through innovative service and delivery methods and technology.

Alberta Land Titles Online (ALTO) Pilot – production trials by a small group of external client lawyers has confirmed that they can digitally sign, submit and register land titles documents (land transfer sale/purchase, caveats, mortgages, etc.). Thus beginning to eliminate the need for paper submission by



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courier and paper document scanning/handling, to reduce entry errors and speed up the end-to-end customer registration process.

#### **4.3 Modernize programs and services to be more inclusive and reflective of a diverse and growing population.**

Updated the Motor Vehicles policy related to refugees and their process to apply to obtain an Alberta driver's licence. Simplified the process and removed red-tape to align with other Canadian jurisdictions and with Citizenship and Immigration Canada. Refugees, once Alberta residents, can now apply for an Alberta driver's licence with the same process as any other Alberta. This allows them to more easily obtain employment and not have to wait for the federal government to complete its process.

#### **4.4 Apply a GBA+ lens to recognize the diversity of Albertans' gender and cultural identities, abilities, and geographic and socioeconomic locations for the purposes of identifying and eliminating any existing or potential barriers for accessing or receiving services.**

The branch ensured that materials submitted to executive decision makers considered diverse perspectives such as gender, culture, socio-economic status, and other factors relevant to each project. As the centre of responsibility, the branch spearheaded the formation of the Service Alberta Intersectionality Network.

### **Forward Looking Information**

Going forward, the ministry will focus on completing the following initiatives in support of Desired Outcome 4:

- Continue to focus on MyAlberta eServices improvement and building out functionality that aligns with sector roadmap priorities in order to increase the number of programs and services available online through onboarding.
- Continue working with the federal government on the pilot to enable Albertans to use their verified MyAlberta Digital ID to access the My Service Canada Account.
- Complete the MOVES system project which converts it from a classic mainframe system into a modern distributed system. This large and very complex project will provide the platform necessary to support Registry Modernization strategies in the upcoming fiscal years and ensure efficient maintenance and support activities continue.
- Continue to explore options for expansion of online registry services.
- Modernize delivery of exams and training to the Registry Agent Network and other stakeholders using innovative technologies to reduce administration costs.
- Implement an improved online user management system for Corporate Registry to improve operational efficiencies.

## Performance Measures

### Performance Measure 4.a: Percentage of Albertans who are satisfied with access to Government of Alberta services and information using their preferred method of contact

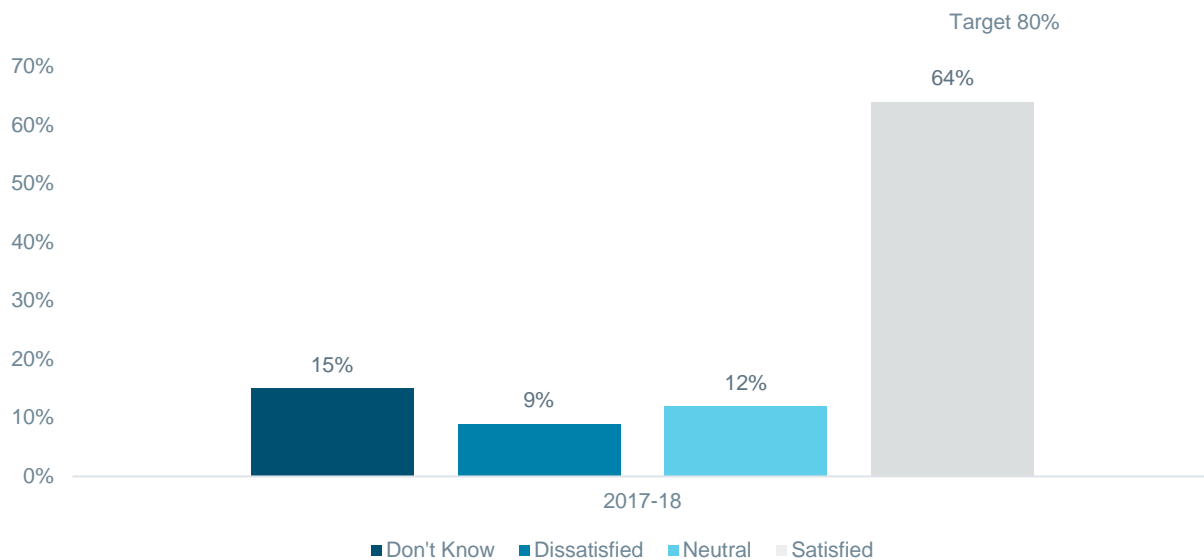
#### Description

Access to government services and information is a key component of quality service delivery. This measure surveys Albertans' overall satisfaction with their ability to access government services and information through their preferred method of contact.

#### Results and Analysis

No results are available for this year as the survey is conducted every two to three years. The next iteration of the survey is expected to be completed in 2020. The last time this survey was conducted in 2017-18, 64 per cent of respondents were satisfied with access to Government of Alberta services and information, in comparison to an 80 per cent target.

#### Satisfaction with Access to Government of Alberta Services and Information (per cent)



Source: Ipsos Reid

The target was set at 80 per cent as it is a common satisfaction target representing four out of five respondents being satisfied.

### Performance Measure 4.b: Percentage of Albertans who are satisfied with the timeliness to Government of Alberta services and information

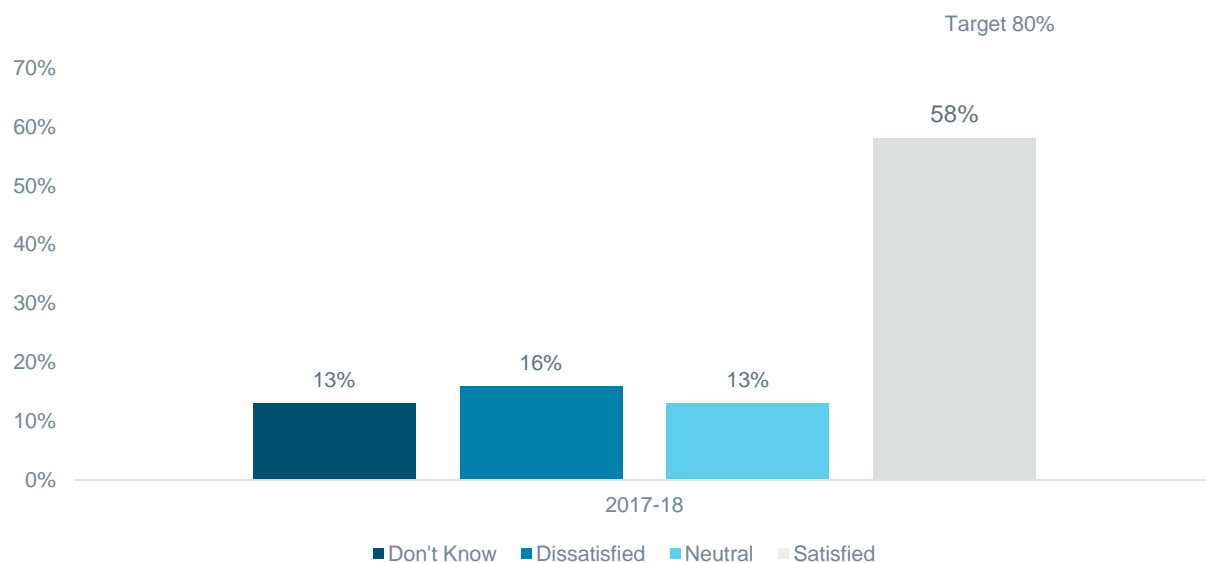
#### Description

Timeliness of government services and information is a key component of quality service delivery. This measure surveys Albertans' overall satisfaction with the timeliness of services and information provided to them.

#### Results and Analysis

No results are available for this year as the survey is conducted every two to three years. The next iteration of the survey is expected to be completed in 2020. The last time this survey was conducted in 2017-18, 58 per cent of respondents were satisfied with the timeliness of Government of Alberta services and information, in comparison to an 80 per cent target.

#### Satisfaction with Timeliness of Government of Alberta Services and Information (per cent)



Source: Ipsos Reid

The target was set at 80 per cent as it is a common satisfaction target representing four out of five respondents being satisfied.

### Performance Measure 4.c: Number of Albertans with MyAlberta Digital Identity accounts

#### Description

Citizen expectations have shifted to the acquisition of goods and services through the internet, and online service delivery has quickly become the norm. This measure tracks the number of digital identity accounts as adoption will ultimately allow for improved service delivery and interactions with the government.

## Results and Analysis

The result of 216,480 digital accounts adopted in 2018-19 exceeded the target of 100,000 accounts.

### Number of Albertans with MyAlberta Digital Identity Accounts (100,000 Accounts Target)

Year	2016-17	2017-18	2018-19
Number of Digital Identity Accounts	18,548	59,873	216,480

Source: Service Alberta, Office of the Corporate Chief Information Officer Division

This program was introduced in 2015-16 and is in the early phases of implementation. Being a new program, the ministry set targets in the absence of baseline data, relying on internal analysis and trends in service delivery.

The ministry saw a higher adoption rate through additional services that required the verification service, which leveraged trusted government systems to verify the identity of citizens online so Albertans can use their MyAlberta Digital ID to access services previously considered too sensitive to deliver online.

This also positioned our government to expand online access to government services by allowing all ministries and all levels of government to adopt a production-ready, secure identity management solution. Alberta is continuing to work on cross-jurisdictional opportunities to use MyAlberta Digital ID to access services from all levels of government.

### Performance Measure 4.d: Number of services available through MyAlberta eServices

#### Description

Citizen expectations have shifted to the acquisition of goods and services through the internet, and online service delivery has quickly become the norm. This measure tracks the number of services available through MyAlberta eServices which gives Albertans another avenue to access government services and programs.

#### Results and Analysis

The target of 55 services available online was exceeded with 78 services available in 2018-19.

### Number of Services Available Online Through MyAlberta eServices (55 Services Online Target)

Year	2016-17	2017-18	2018-19
Number of Services Online	25	67	78

Source: Service Alberta, Office of the Corporate Chief Information Officer Division

As the 2018-19 actuals exceeded the target, the ministry will review this measure taking into consideration baseline data and trends.

## Performance Measure 4.e: Number of transactions completed through MyAlberta eServices

### Description

Citizen expectations have shifted to the acquisition of goods and services through the internet, and online service delivery has quickly become the norm. As a result, this measure monitors online transaction volumes which helps gauge whether Albertans see this as an effective service delivery channel.

### Results and Analysis

In 2018-19, 799,191 transactions were completed through MyAlberta eServices, compared to a target of 680,000.

#### Number of Transactions Completed Through MyAlberta eServices (680,000 Transactions Target)

Year	2016-17	2017-18	2018-19
Number of Transactions	425,152	660,017	799,191

Source: Service Alberta, Office of the Corporate Chief Information Officer Division

The ministry sets targets in the absence of baseline data, relying on internal analysis and trends in service delivery.

As the service evolves, trends will be incorporated into the development process, and targets will be adjusted accordingly.

## Performance Measure 4.f.1: Call Centre Index – Registry-Related (based on courteousness, knowledge, effort, wait time and ease of access)

### Description

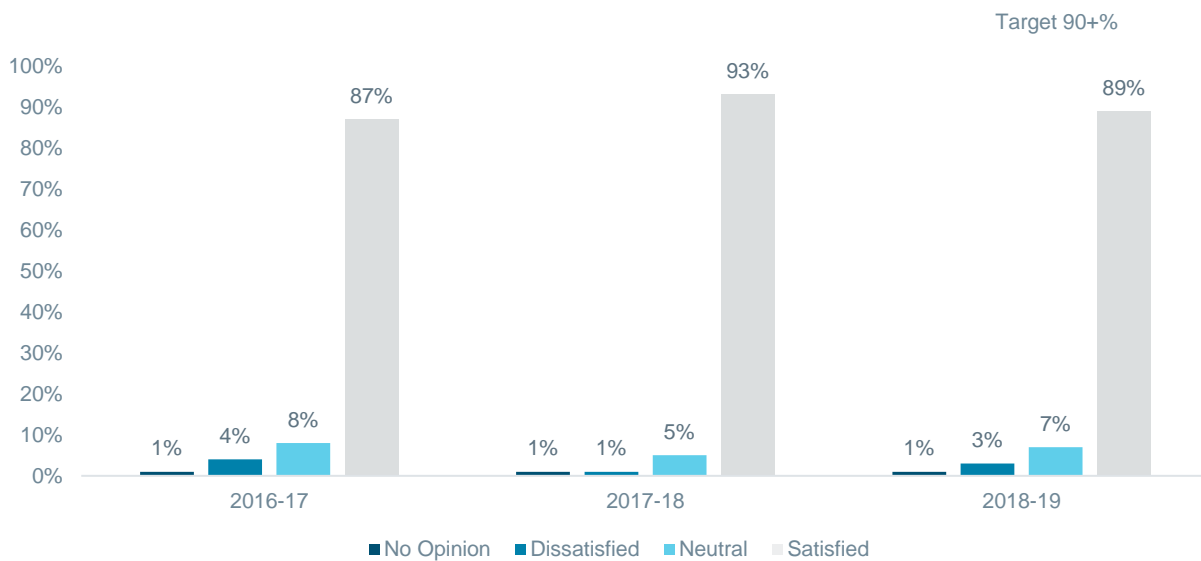
As ministry call centres are a primary contact point for government services and information, this measure gauges registry related call centre satisfaction regarding services across five service attributes: courteousness, knowledge, effort, wait time, and ease of access.

### Results and Analysis

At 89 per cent, the call centre service index (registry-related) was slightly lower than the target of 90 per cent or over.

### Call Centre Service Index\* (Registry-Related) (per cent)

\*The service index is the respondent experience across five service attributes: courteousness, knowledge, effort, wait time and ease of access.



Source: Ivrnet, Call Satisfaction Survey

Historically, results have been high in the upper 80s or low 90s; as such, the target was set at 90 per cent or over.

The majority of clients were satisfied with their contact centre (registry-related) interaction, with 89 per cent of respondents indicating satisfaction with the attributes of service provided.

Compared to the prior year, results were lower with 89 per cent satisfaction along with a marginal shift of neutral ratings from 5 to 7 per cent and dissatisfied ratings from 1 to 3 per cent.

The Vital Statistics, Motor Vehicles and Corporate Registry call centres answered over 124,000 calls in 2018-19. The ministry sets targets in the absence of baseline data, relying on internal analysis and trends in service delivery.

#### Performance Measure 4.f.2: Call Centre Index – Consumer-Related (based on courteousness, knowledge, effort, wait time and ease of access)

##### Description

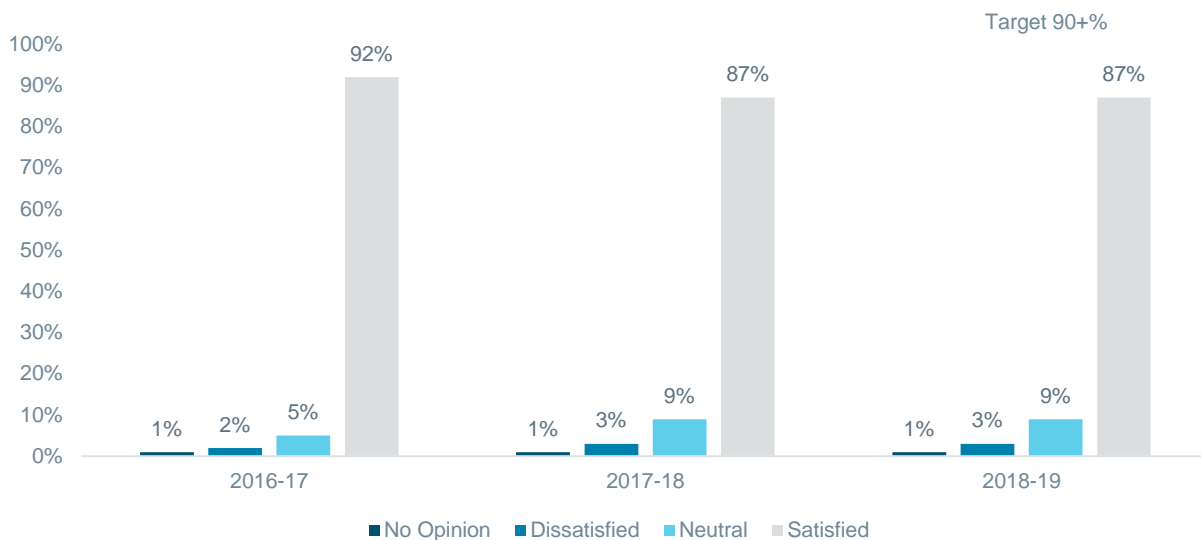
As ministry call centres are a primary contact point for government services and information, this measure gauges registry related call centre satisfaction regarding services across five service attributes: courteousness, knowledge, effort, wait time, and ease of access.

## Results and Analysis

The call centre service index (consumer-related) was 87 per cent, which was slightly lower than the target of 90 per cent or over.

### Call Centre Service Index\* (Consumer-Related) (per cent)

\*The service index is the respondent experience across five attributes: courteousness, knowledge, effort, wait time, and ease of access.



Source: Ivrnet, Call Centre Satisfaction Survey

Historically, results have been high in the upper 80s or low 90s; as such, the target was set at 90 per cent or over.

Despite the increasing complexity of consumer issues and the corresponding demand for information related to those issues, client satisfaction with the services provided by the contact centre (consumer-related) was high, with 87 per cent indicating satisfaction with the attributes of the service.

At 87 per cent, the result was the similar to last year with no change in neutral ratings at 9 per cent and 3 per cent in dissatisfied ratings.

The *Consumer and Residential Tenancy Act* call centres answered over 64,000 calls in 2018-19.

**Performance Measure 4.f.3: Call Centre Index – Health-Related (based on courteousness, knowledge, effort, wait time and ease of access)**

**Description**

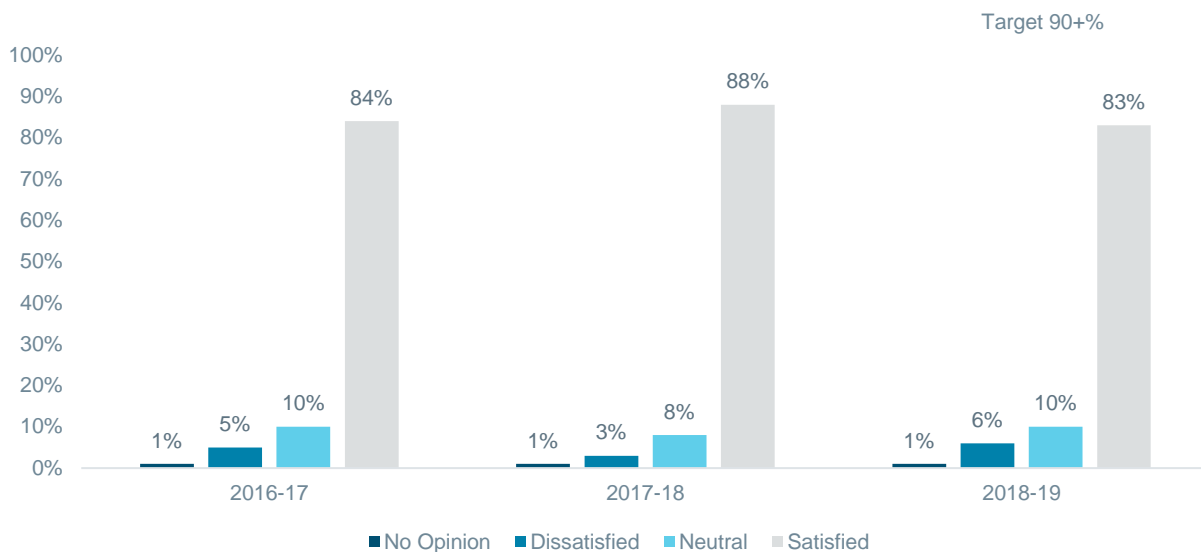
As ministry call centres are a primary contact point for government services and information, this measure gauges registry related call centre satisfaction regarding services across five service attributes: courteousness, knowledge, effort, wait time, and ease of access.

**Results and Analysis**

In 2018-19, the call centre service index (health-related) was 83 per cent, which was below the 90 per cent or over target.

**Call Centre Service Index\* (Health-Related) (per cent)**

\*The service index is the respondent experience across five service attributes: courteousness, knowledge, effort, wait time, and ease of access.



Source: Ivrnet, Call Centre Satisfaction Survey

Historically, results have been in the high 80s or low 90s. As such, the target was set at 90 per cent or over.

The service index remained high, with 83 per cent of respondents indicating satisfaction with the attributes of the service. This result was lower than the prior year’s result.

The contact centre (health-related) received 222,580 inquiries in 2018-19.



#### Performance Measure 4.f.4: Call Centre Index – 310-000-Related (based on courteousness, knowledge, effort, wait time and ease of access)

##### Description

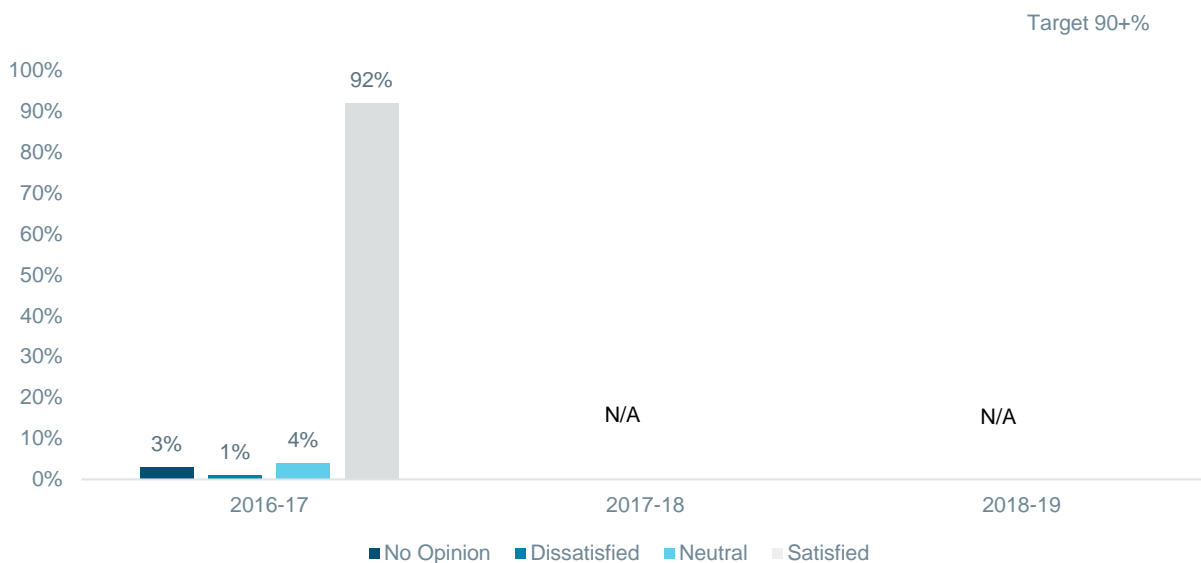
As ministry call centres are a primary contact point for government services and information, this measure gauges registry related call centre satisfaction regarding services across five service attributes: courteousness, knowledge, effort, wait time, and ease of access.

##### Results and Analysis

No results are available for this year as the ministry is in discussions with Ivrnet, the company who runs the survey, to implement enhancements to the survey methodology. The next iteration of the survey is expected to be done in 2019-20. The last time this survey was conducted in 2016-17, the call centre service index (310-0000 related) was 92 per cent, which met the target of 90 per cent or over.

##### Call Centre Service Index\* (310-0000-Related) (per cent)

\*The service index is the respondent experience across five service attributes: courteousness, knowledge, effort, wait time and ease of access.



Source: Ivrnet, Call Centre Satisfaction Survey

Historically, results have been high in the upper 80s or low 90s. As such, the target was set at 90 per cent or over.

In 2016-17, the result had high satisfaction and correspondingly low dissatisfaction ratings.

## Performance Measure Methodology

### **1.a Number of new or expanded consumer protection initiatives advanced under the Consumer's Agenda**

Each time a new or amended consumer protection act, regulation or program is implemented, it is considered as one new initiative under the consumer's agenda.

### **1.b Number of instances where consumers access educational initiatives such as website and social media hits, and in-person awareness sessions**

The total number of instances is calculated by tallying the number of hits to consumer-related pages on the Service Alberta website, the total number of individuals who saw content on the Consumer Protection Alberta Facebook page, and the number of physical consumer tip sheets and publications distributed.

### **2.a Percentage of FOIP requests completed by government public bodies within 60 days or less**

All public bodies, including ministries, Executive Council, the Legislative Assembly Office, Office of the Auditor General, the Ombudsman, the Chief Electoral Officer, the Ethics Commissioner, the Information and Privacy Commissioner, and agencies, boards, and commissions designated in the Freedom of Information and Protection of Privacy (FOIP) Regulation submitted annual statistical reports of their FOIP requests for 2017-18.

The public bodies track FOIP requests manually or use FOIPNet, a web-based tracking application. The number of requests reported as completed in 30 days or less and 31 to 60 days are combined and reported against the total number of requests completed.

### **2.b Percentage of FOIP requests handled without complaint to the Information and Privacy Commissioner**

The Office of the Information and Privacy Commissioner uses a tracking system to log all complaints it receives under sections 65 and 53(2) of the *FOIP Act*. Public bodies track FOIP requests manually or use FOIPNet, a web-based tracking application. The number of requests received are reported against complaints received by the Commissioner's Office.

### **2.c Number of Open Government Datasets and Publications available online**

The result was calculated from a data extract from the Open Government Portal. The data extract contains a listing of all datasets and publications that exist in a published state on the Open Government Portal. Each dataset and publication published on the Open Government Portal is counted towards the result.

### **3.a Percentage of invoices paid electronically**

The percentage is calculated by dividing invoices paid through the Electronic Payment System, ExClaim, procurement cards, and the Integrated Management Information System (IMAGIS) Recurring Vouchers against all the invoices paid by Service Alberta.

Invoices for the Electronic Payment System, ExClaim, procurement cards, and IMAGIS Recurring Vouchers are calculated as follows:

### **Electronic Payment System**

Invoices are counted by the number of active Vendor Account Codes that have charges against them. This is counted on a monthly basis, as each vendor sends an electronic feed monthly that has Vendor Account Codes with charges.

### **ExClaim**

One paid electronic claim is counted as one invoice. Claims can have a zero dollar amount, created from a claim that is completely prepaid.

### **Procurement Card**

Each time a card is swiped, it is considered one transaction or one invoice.

### **IMAGIS Recurring Vouchers**

One payment per month is counted as one electronically paid invoice.

Data is collected internally through the Electronic Payment System, ExClaim and IMAGIS AP application database queries by Service Alberta's Shared Services division.

## **3.b Percentage of clients satisfied with services received from Service Alberta**

In March and April 2018, an online survey of internal clients was conducted by Service Alberta's Planning and Performance Measurement Branch.

Clients were asked to rate their overall satisfaction with the service they received. Total annual sample for the survey was 1,599 interviews, with results being accurate to within  $\pm 2.5$  per cent at the 95 per cent confidence level.

Services included in the survey were:

- Accounts Payable;
- Accounts Receivable and Billings;
- Cash Office;
- Electronic Payment System;
- Email Unit;
- ExClaim System;
- Fleet Management;
- Library Services;
- Pay and Benefits;
- Procurement Card;
- Records Management Services; and

- Web Server Team

The survey employs a seven-point satisfaction scale, where one is very dissatisfied, four is neutral and seven is very satisfied. Respondents were asked to rate their overall satisfaction with the services they received. A satisfied respondent is defined as providing a five, six or seven on the seven-point scale, while dissatisfied is one, two, or three.

In 2016-17, the clients of Accounts Payable, Electronic Payment System (EPS), and ExClaim System were updated to more accurately reflect clients of the service, and results are not comparable to prior years.

#### **4.a Percentage of Albertans who are satisfied with access to Government of Alberta services and information**

This research was not performed in 2018-19.

The last time this research was undertaken was December 2017. The results are obtained through Service Alberta's participation in the Citizen First 8 Survey, conducted every two to three years by the Institute for Citizen-Centered Service, Ipsos Reid, an independent research contractor. Citizens completed the survey through mail and online channels (i.e., respondents who received a survey package by mail had the option of completing and returning a paper copy of the survey, or completing the same survey online). Citizens First 8 focused on citizen's expectations and service standards related to aspects of services delivery such as access, timeliness, channel use, etc.

The survey was based on a randomly-selected representative sample of residents of Alberta. The final data was weighted proportionately-to-population by region, age, and gender. Total sample for the survey was 428 interviews, with results being accurate to within  $\pm 4.7$  per cent, at the 95 per cent confidence interval.

The survey employs a five-point scale where one means "very poor" or "strongly disagree" and five means "very good" or "strongly agree".

#### **4.b Percentage of Albertans who are satisfied with timeliness of Government of Alberta services and information**

This research was not performed in 2018-19.

The last time this research was undertaken was December 2017. The results are obtained through Service Alberta's participation in the Citizen First 8 Survey, conducted every two to three years by the Institute for Citizen-Centered Service, Ipsos Reid, an independent research contractor. Citizens completed the survey through mail and online channels (i.e., respondents who received a survey package by mail had the option of completing and returning a paper copy of the survey, or completing the same survey online). Citizens First 8 focused on citizen's expectations and service standards related to aspects of services delivery such as access, timeliness, channel use, etc.

The survey was based on a randomly-selected representative sample of residents of Alberta. The final data was weighted proportionately-to-population by region, age, and gender. Total sample for the survey was 428 interviews, with results being accurate to within  $\pm 4.7$  per cent, at the 95 per cent confidence interval.

The survey employs a five-point scale where one means “very poor” or “strongly disagree” and five means “very good” or “strongly agree”.

#### **4.c Number of Albertans with MyAlberta Digital Identity accounts**

The number of Albertans with a MyAlberta Digital Identity account is calculated from a data extract from the MyAlberta Digital Identity system. The data extract contains only the base number of registered accounts and does not include any personal information about the Albertan.

#### **4.d Number of Services available through MyAlberta eServices**

The number of services available through MyAlberta eServices is calculated by the cumulative number of completed on-boarding projects consisting of a product (or products) that can be obtained using MyAlberta eServices. Some projects consist of only one product, while other projects may consist of a few different iterations of the same product, or even a wide range of products (e.g., apparel/merchandise).

Note: Point-in-time services that retire quickly, such as event bookings are included in the result.

#### **4.e Number of transactions completed through MyAlberta eServices**

The number of transactions completed through MyAlberta eServices is calculated using a product reconciliation detailed report that tracks all transactions conducted on the MyAlberta eServices site. The total quantity of items ordered calculated by this report is the number used to show the total number of completed transactions.

#### **4.f.1 Call Centre Service Index – Registry-Related (based on courteousness, knowledge, effort, wait time and ease of access)**

A satisfaction survey of Albertans who contacted the contact centre (registry-related) was conducted in November 2018. Clients were asked to complete a survey following completion of their call. Those who agreed to participate were directed to an automated system to complete the survey, which is managed by Ivrnet, a third-party consultant.

The survey prompts respondents to answer with either, “Unacceptable”, “Poor”, “Fair”, “Good”, “Excellent”, or “No Opinion” across five service attributes: courteousness, knowledge, effort, wait time, and ease of access. Those who responded with “Good” or “Excellent” were defined as being satisfied with that particular attribute of the service and counted towards the service index rating.

The rating is derived by taking the percentage of satisfied responses against the total.

Total annual sample and margin of error at the 95 per cent confidence interval for the five service attributes is as follows:

- Courtesy: 215 interviews, with results being accurate to within  $\pm 6.7$  per cent.
- Knowledge: 211 interviews, with results being accurate to within  $\pm 6.7$  per cent.
- Effort: 207 interviews, with results being accurate to within  $\pm 6.8$  per cent.
- Wait time: 202 interviews, with results being accurate to within  $\pm 6.9$  per cent.

- Ease of access: 199 interviews, with results being accurate to within  $\pm 6.9$  per cent.

#### **4.f.2 Call Centre Service Index – Consumer-Related (based on courteousness, knowledge, effort, wait time and ease of access)**

A satisfaction survey of Albertans who contacted the contact centre (consumer-related) was conducted in November 2018. Clients were asked to complete a survey following completion of their call. Those who agreed to participate were directed to an automated system to complete the survey, which is managed by Ivrnet, a third-party consultant.

The survey prompts respondents to answer with either, “Unacceptable”, “Poor”, “Fair”, “Good”, “Excellent”, or “No Opinion” across five service attributes: courteousness, knowledge, effort, wait time, and ease of access. Those who responded with “Good” or “Excellent” were defined as being satisfied with that particular attribute of the service and counted towards the service index rating.

The rating is derived by taking the percentage of satisfied responses against the total.

Total annual sample and margin of error at the 95 per cent confidence interval for the five service attributes is as follows:

- Courtesy: 214 interviews with, results being accurate to within  $\pm 6.7$  per cent.
- Knowledge: 211 interviews with, results being accurate to within  $\pm 6.7$  per cent.
- Effort: 208 interviews with results, being accurate to within  $\pm 6.8$  per cent.
- Wait time: 207 interviews with, results being accurate to within  $\pm 6.8$  per cent.
- Ease of access: 202 interviews with, results being accurate to within  $\pm 6.9$  per cent.

#### **4.f.3 Call Centre Service Index – Health-Related (based on courteousness, knowledge, effort, wait time and ease of access)**

A satisfaction survey of Albertans who contacted the contact centre (health-related) was conducted in November 2018. Clients were asked to complete a survey following completion of their call. Those who agreed to participate were directed to an automated system to complete the survey, which is managed by Ivrnet, a third-party consultant.

The survey prompts respondents to answer with either, “Unacceptable”, “Poor”, “Fair”, “Good”, “Excellent”, or “No Opinion” across five service attributes: courteousness, knowledge, effort, wait time, and ease of access. Those who responded with “Good” or “Excellent” were defined as being satisfied with that particular attribute of the service and counted towards the service index rating.

The rating is derived by taking the percentage of satisfied responses against the total.

Total annual sample and margin of error at the 95 per cent confidence interval for the five service attributes is as follows:

- Courtesy: 223 interviews with, results being accurate to within  $\pm 6.6$  per cent.
- Knowledge: 211 interviews with, results being accurate to within  $\pm 6.7$  per cent.
- Effort: 208 interviews with, results being accurate to within  $\pm 6.8$  per cent.

- Wait time: 207 interviews with, results being accurate to within  $\pm 6.8$  per cent.
- Ease of access: 200 interviews with, results being accurate to within  $\pm 6.9$  per cent.

#### **4.f.4 Call Centre Service Index – 310-0000-Related (based on courteousness, knowledge, effort, wait time and ease of access)**

This research was not performed in 2018-19.

The last time the satisfaction survey of Albertans who contacted the contact centre (310-000-related) was conducted in October 2016, March 2017 and May 2017. Clients were asked to complete a survey following completion of their call. Those who agreed to participate were directed to an automated system to complete the survey, which is managed by Ivrnnet, a third-party consultant.

The survey prompts respondents to answer with either, “Unacceptable”, “Poor”, “Fair”, “Good”, “Excellent”, or “No Opinion” across five service attributes: courteousness, knowledge, effort, wait time, and ease of access. Those who responded with “Good” or “Excellent” were defined as being satisfied with that particular attribute of the service and counted towards the service index rating.

The rating is derived by taking the percentage of satisfied responses against the total.

Total annual sample and margin of error at the 95 per cent confidence interval for the five service attributes in 2016-17 was as follows:

- Courtesy: 432 interviews with, results being accurate to within  $\pm 4.7$  per cent.
- Knowledge: 418 interviews with, results being accurate to within  $\pm 4.8$  per cent.
- Effort: 412 interviews with, results being accurate to within  $\pm 4.8$  per cent.
- Wait time: 409 interviews with, results being accurate to within  $\pm 4.8$  per cent.
- Ease of access: 401 interviews with, results being accurate to within  $\pm 4.9$  per cent.

# Financial Information

## Table of Contents

<b>Financial Information</b> .....	<b>46</b>
Statement of Revenues and Expenses (unaudited) .....	47
Revenue and Expense Highlights.....	48
Breakdown of Revenues (unaudited).....	49
Expenses – Directly Incurred Detailed by Object (unaudited) .....	50
Expenses by Program (unaudited) .....	51
<b>Supplemental Financial Information</b> .....	<b>52</b>
Tangible Capital Assets (unaudited) .....	52



# Ministry Financial Highlights

## Statement of Revenues and Expenses (unaudited)

	2019		2018	Change from	
	Budget	Actual	Actual	Budget	2018 Actual
<b>Revenues</b>			(Restated)		
Fees and licences	\$ 636,572	\$ 638,786	\$ 630,057	\$ 2,214	\$ 8,729
Other	89,661	79,086	65,069	(10,575)	14,017
Ministry total	726,233	717,872	695,126	(8,361)	22,745
Inter-ministry consolidation adjustments	(69,500)	(52,705)	(43,707)	16,795	(8,998)
Adjusted ministry total	656,733	665,167	651,419	8,434	13,747
<b>Expenses - directly incurred</b>					
<b>Program</b>					
Ministry Support Services	9,226	11,100	8,415	1,874	2,685
Land Titles	11,775	18,037	11,742	6,262	6,295
Motor Vehicles	17,226	13,156	14,658	(4,070)	(1,502)
Other Registry Services	10,685	10,842	10,405	157	437
Registry Information Systems	24,555	19,233	17,944	(5,322)	1,289
Consumer Awareness and Advocacy	33,887	34,747	34,702	860	45
Utilities Consumer Advocate	9,034	6,475	6,909	(2,559)	(434)
Business Services	150,785	153,527	108,421	2,742	45,106
Technology Services	472,558	424,151	415,009	(48,407)	9,142
Alberta First Responders Radio					
Communications System	60,557	44,864	45,065	(15,693)	(201)
Ministry total	800,288	736,132	673,270	(64,156)	62,862
Inter-ministry consolidation adjustments	(92,274)	(56,903)	(56,314)	35,371	(589)
Adjusted ministry total	708,014	679,229	616,956	(28,785)	62,273
<b>Annual surplus/(deficit)</b>	<b>\$ (51,281)</b>	<b>\$ (14,062)</b>	<b>\$ 34,463</b>	<b>\$ 37,219</b>	<b>\$ (48,525)</b>

## Revenue and Expense Highlights

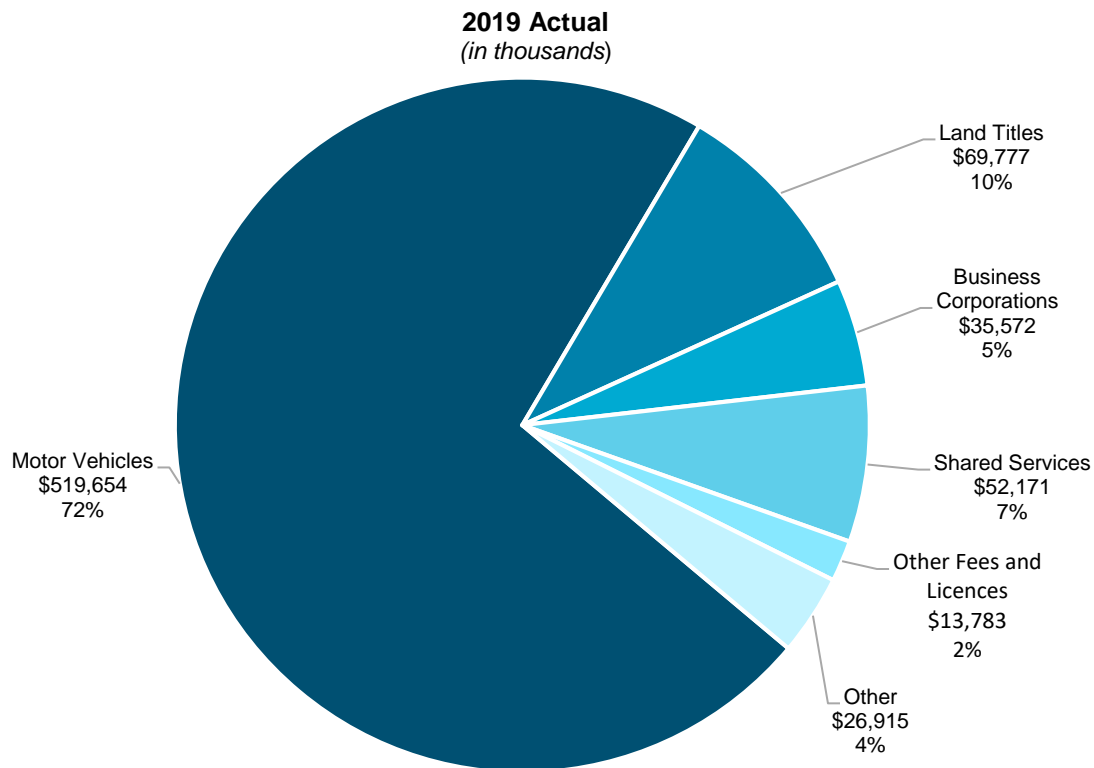
### Revenues

- Revenues were \$8.4 million lower than budget. The largest variance was in the other category, mainly due to cancelled billings for technology services. This was a result of the consolidation of information technology services within Service Alberta.
- Revenues totaled \$717.9 million in 2018-19, an increase of \$22.7 million from 2017-18.
- Revenues from fees and licenses totaled \$638.8 million and included fees collected for motor vehicles, land titles, corporate registry, vital statistics and personal property registration services. This amount represents an increase of \$8.8 million from 2017-18, mostly due to an increase in the volume of commercial and passenger vehicle transactions.
- Other revenue includes costs recovered for providing shared services to other ministries and external entities and funding for the Utilities Consumer Advocate. Overall, other revenues totaled \$79.1 million in 2018-19, which represents an increase of \$14.0 million from prior year. This is mainly due to an \$8 million increase in shared services billings and additional billings from other sources.

### Expenses

- Expenses were \$64.2 million lower than the budgeted amount. Most of the variance is due to a \$48.4 million decrease in anticipated expenses for technology services provided to other ministries; as well as a \$15.7 million decrease in amortization for the Alberta First Responder Radio Communications System.
- Expenses totaled \$736.1 million, reflecting an increase of \$62.9 million from 2017-18 actuals.
  - \$45.1 million of this increase is attributable to the ERP implementation,
  - \$9.1 million of the increase is due to expenses related to providing information management and technology services to other ministries, and
  - the remaining increase is mainly due to a \$7 million Land Titles assurance claim.

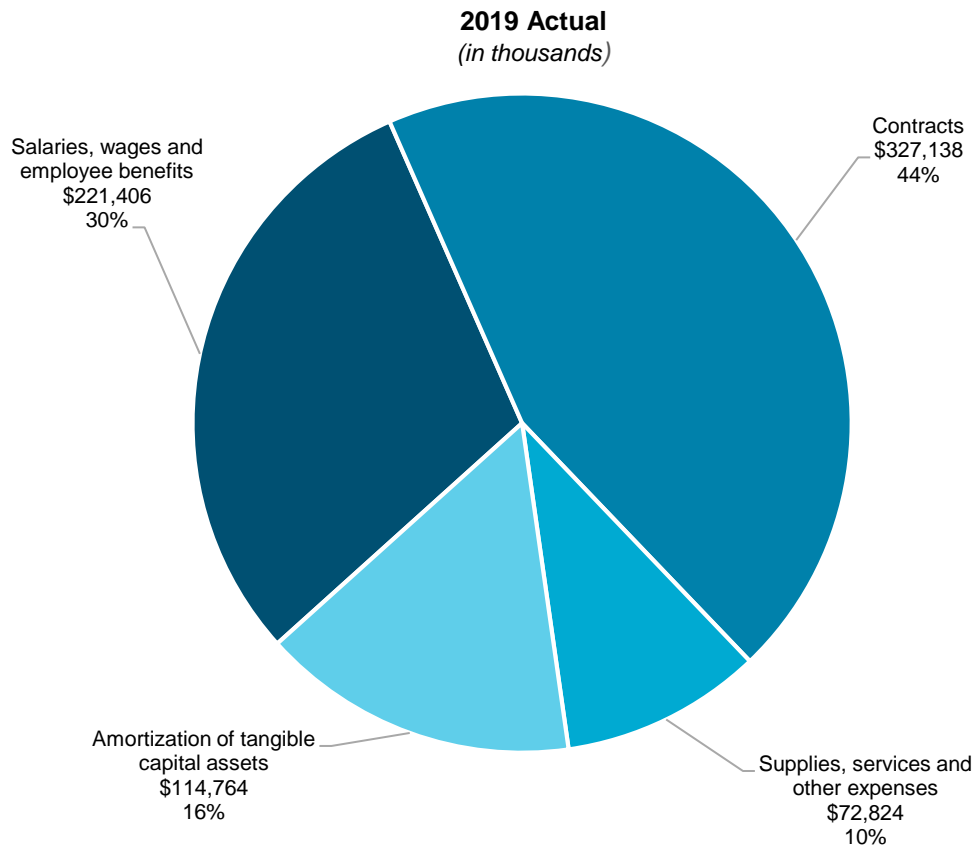
## Breakdown of Revenues (unaudited)



In 2018-19, Service Alberta collected \$717.9 million in revenue:

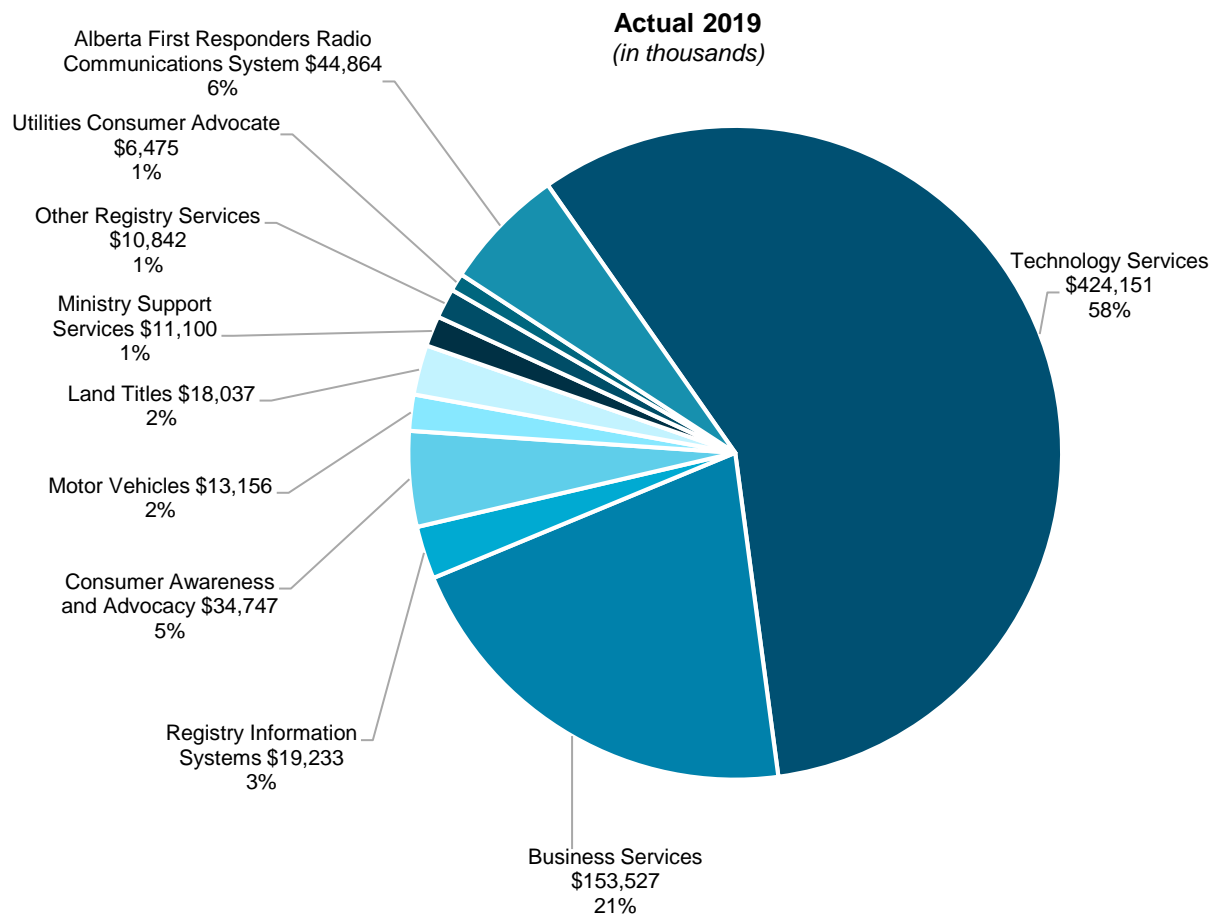
- Ninety three per cent (\$665.7 million) of the revenue was generated from sources external to the Government of Alberta. This revenue is primarily related to fees and licences collected from the five major registries (motor vehicles, land titles, personal property, vital statistics and corporate registry).
- The ministry utilizes a network of 224 agents, located throughout the province, to deliver registry services, involving 9 million transactions. Transactions delivered by the registry agent network account for 51 per cent of the total registry transactions for 2018-19.
- The amount of revenue collected is influenced by transaction volumes, which in turn are influenced by various factors such as the economic health of the province and changes in population.
- The remaining 7 per cent (\$52.2 million) was from sources internal to government, primarily for recovering the cost of providing shared services.

## Expenses – Directly Incurred Detailed by Object (unaudited)



- The ministry's largest operating expense was contracts, which made up 44 per cent of total operating expense. In 2018/19, the ministry spent \$327,138 in contracted resources, incurred mostly in support of the government's information and management technology.
- Salaries, wages and employee benefits expenses totaled \$221,406 (30%), and were primarily incurred for the provision of shared services to government ministries.
- Amortization totaled \$114,764 and accounted for 16 per cent of the ministry's operating expense. It is a non-cash expense that represents the depletion or use of a capital asset. It is a proxy for the capital investment required to maintain and replenish assets owned by Service Alberta. These assets are used to deliver the department programs and the programs of other ministries, through its shared services programs.
- Supplies and services of \$72,824 (10%) represented the remainder of the ministry's expenses.

## Expenses by Program (unaudited)

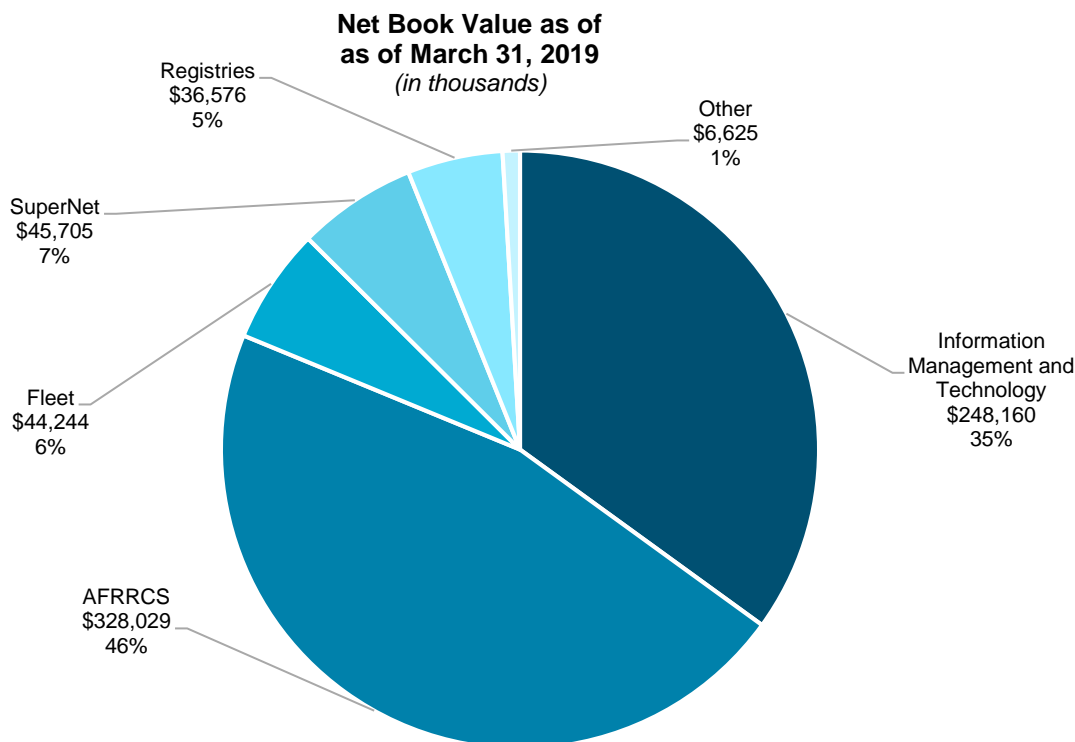


Business Services and Technology Services combined totals were \$577.7 million, which represent 78 per cent of the Ministry's Operating Expense. This suite of programs supports the provisioning of foundational shared services to government ministries and includes:

- \$311.6 million for technology operations and infrastructure, of which \$18.7 million is funded by revenues received from ministries, for services such as hosting ministry applications, video conferencing, data storage, provisioning of server, and network services;
- \$13.2 million for enterprise services, which includes several enterprise software licenses, the office of the corporate chief information officer and the corporate information security office;
- \$89.1 million for financial and employee services relating to the administration of pay and benefits for over 30,000 Alberta Public Sector employees, processing accounts payables, accounts receivables, crown debt collections management, billings and employee services;
- \$49.0 million for procurement and administration services, of which \$33.5 million is funded by revenues received from ministries, for services such as courier services, print services, fleet management, forms and imaging services;
- \$32.2 million for network services, predominantly for Alberta SuperNet; and
- \$82.6 million for amortization expense associated with the government's vehicle fleet and information technology infrastructure and applications.

## Supplemental Financial Information

### Tangible Capital Assets (unaudited)



Service Alberta's \$709.3 tangible capital assets are comprised of:

- the Alberta First Responders Radio Communications System (AFRRCS), valued at \$328.0 million, which is a two-way radio network for first responders in municipal, provincial and First Nations agencies across the province;
- Information Management and Technology (IMT) assets of \$248.2 million, composed of computer hardware, software and equipment, which supports and enables the delivery of information management and data services, IMT infrastructure, architecture, security and risk management services;
- SuperNet valued at \$45.7 million, which consist of indefeasible right of use agreements, which grant the government exclusive use of fibre optic cables and wireless towers formed into a network by electronics that provide broadband services to 3,300 public sector facilities in 429 urban and rural communities throughout Alberta;
- the government's vehicle fleet, valued at \$44.2 million, which includes over 4,000 vehicles in the Government of Alberta;
- Registry application systems valued at \$36.6 million, which enables the delivery of registry related services and information essential to the lives of Albertans; and
- Other assets worth \$6.6 million, which support the delivery of a range of administrative, business and financial services to other departments, enabling the government to act as one enterprise.

# Other Financial Information

## Table of Contents

Other Financial Information .....	53
Statement of Credit or Recovery (unaudited).....	54
Lapse/Encumbrance (unaudited).....	55
Payments Based on Agreements (unaudited).....	57

## Statement of Credit or Recovery (unaudited)

Department of Service Alberta  
For the year ended March 31, 2019  
(in thousands)

	Authorized	Actual Revenue Recognized	(Shortfall) <sup>(7)</sup> / Excess
Expense amounts funded by credit or recovery			
Shared Services <sup>(1)</sup>	\$ 53,535	\$ 30,733	\$ (22,802)
Utilities Consumer Advocate <sup>(2)</sup>	9,004	6,474	(2,530)
Residential Tenancy Dispute Resolution <sup>(3)</sup>	620	777	157
Specialty Licence Plates <sup>(4)</sup>	1,100	851	(249)
Registry Data Information <sup>(5)</sup>	50	-	(50)
	<u>\$ 64,309</u>	<u>\$ 38,835</u>	<u>\$ (25,474)</u>

### Financial transactions funded by credit or recovery

Shared Services <sup>(6)</sup>	\$ 10,600	\$ 11,373	\$ 773
	<u>\$ 10,600</u>	<u>\$ 11,373</u>	<u>\$ 773</u>

(1) The Ministry receives revenue to recover the cost of providing shared services. The Ministry received Treasury Board approval to increase the recoveries for Shared Services by \$2,600.

(2) The Utilities Consumer Advocate represents the interests of residential, farm and small business consumers of electricity and natural gas. It influences utility regulations, policies and practices and informs consumers about electricity and natural gas issues.

Eighty per cent of its funding is received through the Balancing Pool (section 148 of the *Electric Utilities Act*) with a further twenty per cent from three provincial natural gas distributors (section 28.1 of the *Gas Utilities Act*). Funding is based on the actual amount expended during the year.

(3) The Residential Tenancy Dispute Resolution service offers landlords and tenants an alternative means of resolving disputes outside of court. The service is designed to be faster, less formal and less expensive than the courts.

(4) Fee collected for specialty licence plates that allows Albertans to show their support for charitable organizations. The Ministry received Treasury Board approval to increase the recoveries for Specialty Licence Plates by \$1,000.

(5) The provision of special reports and bulk data transfer of registry data information is recovered through third party agreements.

(6) The Ministry receives revenue to replenish inventory for mail services. The Ministry received Treasury Board approval to increase the recoveries for Shared Services by \$2,100.

(7) Shortfall is deducted from current year's authorized spending, as disclosed in Schedule 4 to the financial statements.



## Lapse/Encumbrance (unaudited)

**Department of Service Alberta**  
**For the year ended March 31, 2019**  
*(in thousands)*

	Voted Estimate <sup>(1)</sup>	Supplementary Supply <sup>(2)</sup>	Adjusted Adjustments <sup>(3)</sup>	Adjusted Voted Estimate	Voted Actuals <sup>(4)</sup>	Unexpended (Over Expended)
<b>Program - Operating Expense</b>						
Program 1 Ministry Support Services						
Minister's Office	\$ 785	\$ -	\$ -	\$ 785	\$ 748	\$ 37
Deputy Minister's Office	805	-	-	805	739	66
Corporate Services	7,584	-	-	7,584	9,120	(1,536)
	9,174	-	-	9,174	10,607	(1,433)
Program 2 Land Titles	11,605	-	(160)	11,445	10,750	695
Program 3 Motor Vehicles	16,716	-	840	17,556	12,265	5,291
Credit or recovery (shortfall)	-	-	(249)	(249)	-	(249)
	16,716	-	591	17,307	12,265	5,042
Program 4 Other Registry Services	9,795	-	(780)	9,015	9,688	(673)
Credit or recovery (shortfall)	-	-	(50)	(50)	-	(50)
	9,795	-	(830)	8,965	9,688	(723)
Program 5 Registry Information Systems	19,855	-	-	19,855	9,767	10,088
Program 6 Consumer Awareness and Advocacy	32,451	-	-	32,451	34,698	(2,247)
Program 7 Utilities Consumer Advocate	9,004	-	-	9,004	6,465	2,539
Credit or recovery (shortfall)	-	-	(2,530)	(2,530)	-	(2,530)
	9,004	-	(2,530)	6,474	6,465	9
Program 8 Business Services						
Procurement and Administration Services	35,017	-	(300)	34,717	37,381	(2,664)
Financial and Employee Services	19,795	-	-	19,795	17,558	2,237
Business Services Systems	70,188	-	-	70,188	71,615	(1,427)
	125,000	-	(300)	124,700	126,554	(1,854)

# Lapse/Encumbrance (unaudited)

## Department of Service Alberta For the year ended March 31, 2019 (in thousands)

	Voted Estimate <sup>(1)</sup>	Supplementary Supply <sup>(2)</sup>	Adjustments <sup>(3)</sup>	Adjusted Voted Estimate	Voted Actuals <sup>(4)</sup>	Unexpended (Over Expended)
<b>Program - Operating Expense (continued)</b>						
Program 9 Technology Services						
Technology Operations and Infrastructure	\$ 112,707	\$ -	\$ -	\$ 112,707	\$ 122,060	\$ (9,353)
Enterprise Services	14,226	-	-	14,226	1,451	12,775
Network Services	31,849	-	-	31,849	32,250	(401)
One Information Management and Technology	224,913	6,393	6,360	237,666	192,573	45,093
Credit or recovery (shortfall)	-	-	(22,802)	(22,802)	-	(22,802)
	<u>383,695</u>	<u>6,393</u>	<u>(16,442)</u>	<u>373,646</u>	<u>348,334</u>	<u>25,312</u>
Program 10 Alberta First Responders Radio Communications System	17,035	2,900	-	19,935	20,633	(698)
<b>Capital Grants</b>						
Program 9 Technology Services						
Enterprise Services	5,000	-	-	5,000	2,966	2,034
Total	<u>\$ 639,330</u>	<u>\$ 9,293</u>	<u>\$ (19,671)</u>	<u>\$ 628,952</u>	<u>\$ 592,727</u>	<u>\$ 36,225</u>
<b>Lapse</b>						<u>\$ 36,225</u>
<b>Program - Capital Investment</b>						
Program 2 Land Titles	\$ -	\$ -	\$ -	\$ -	\$ 18	\$ (18)
Program 3 Motor Vehicles	-	-	-	-	85	(85)
Program 5 Registry Information Systems	12,000	-	1,005	13,005	7,906	5,099
Program 6 Consumer Awareness and Advocacy	-	-	-	-	534	(534)
Program 8 Business Services	12,765	-	-	12,765	13,853	(1,088)
Program 9 Technology Services	81,352	3,736	530	85,618	78,047	7,571
Program 10 Alberta First Responders Radio Communications System	6,598	-	196	6,794	4,895	1,899
Total	<u>\$ 112,715</u>	<u>\$ 3,736</u>	<u>\$ 1,731</u>	<u>\$ 118,182</u>	<u>\$ 105,338</u>	<u>\$ 12,844</u>
<b>Lapse</b>						<u>\$ 12,844</u>
<b>Financial Transactions</b>						
Program 8 Business Services						
Procurement and Administration Services	\$ 10,150	\$ -	\$ 3,500	13,650	13,612	38
Business Services Systems	-	17,000	-	17,000	-	17,000
Total	<u>\$ 10,150</u>	<u>\$ 17,000</u>	<u>\$ 3,500</u>	<u>\$ 30,650</u>	<u>\$ 13,612</u>	<u>\$ 17,038</u>
<b>Lapse</b>						<u>\$ 17,038</u>

(1) As per "Expense Vote by Program," "Capital Investment Vote by Program" and "Financial Transaction Vote by Program" pages 240 and 241 of 2018-19 Government Estimates. Voted estimate increased by \$170,633 for expense and \$11,583 for capital investment in accordance with Order in Council 297/2018 for the transfer of Information Management and Technology, Freedom of Information and Protection of Privacy and

(2) Per the Special Warrant (No. 001/2019) for Supplementary Supply approved on March 29, 2019 (Order in Council No. 084/2019). This disclosure is made pursuant to section 30 of the Financial Administration Act.

(3) Adjustments include encumbrances, capital carry over amounts, transfers between votes and credit or recovery increases approved by Treasury Board and credit or recovery shortfalls (Schedule 2). An encumbrance is incurred when, on a vote by vote basis, the total of actual disbursements in the prior year exceed the total adjusted estimate. All calculated encumbrances from the prior year are reflected as an adjustment to reduce the corresponding voted estimate in the current year.

(4) Actuals exclude non-voted amounts such as amortization, inventory consumption and valuation adjustments.

## Payments Based on Agreements (unaudited)

**Department of Service Alberta**  
**For the year ended March 31, 2019**  
*(in thousands)*

The Ministry has entered into agreements with Service Canada, Statistics Canada and the Canada Revenue Agency for the sharing of vital event data between federal and provincial organizations. The Ministry has also entered into agreements with Employment and Social Development Canada, Service Canada and the Canada Revenue Agency for printing and collating costs of vital event information.

Costs based on these agreements are incurred by the Ministry under the authority in Section 25 of the *Financial Administration Act*. Accounts payable includes \$91 (2018: \$117) relating to payments based on agreements. Amounts paid based on these agreements total \$167 (2018: \$180).

# Annual Report Extracts and Other Statutory Reports

Section 32 of the *Public Interest Disclosure (Whistleblower Protection) Act* reads:

- 32(1) Every chief officer must prepare a report annually on all disclosures that have been made to the designated officer of the department, public entity or office of the Legislature for which the chief officer is responsible.
  - (2) The report under subsection (1) must include the following information:
    - (a) the number of disclosures received by the designated officer, the number of disclosures acted on and the number of disclosures not acted on by the designated officer;
    - (b) the number of investigations commenced by the designated officer as a result of disclosures;
    - (c) in the case of an investigation that results in a finding of wrongdoing, a description of the wrongdoing and any recommendations made or corrective measures taken in relation to the wrongdoing or the reasons why no corrective measure was taken.
  - (3) The report under subsection (1) must be included in the annual report of the department, public entity or office of the Legislature if the annual report is made publicly available.

There were no disclosures of wrongdoing filed with the Public Interest Disclosure Office for the ministry between April 1, 2018 and March 31, 2019.

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