

Ministry

Business Plans

Budget 2018

A recovery built to last

Alberta 





Communications

9th Floor, Edmonton Federal Building
9820 – 107 Street NW
Edmonton, Alberta, T5K 1E7

Telephone: (780) 427-5364

Toll-free within Alberta: 310-0000 then (780) 427-5364

E-mail: TBF.Communications@gov.ab.ca

For electronic copies of *Budget 2018*: Ministry Business Plans
visit our website at: www.alberta.ca/budget-documents.aspx

ISBN 978-1-4601-3835-9 (Print)

ISBN 978-1-4601-3836-6 (Electronic PDF)

ISSN 2369-0119 (Print)

ISSN 2369-0127 (Online)

Copyright © 2018 President of Treasury Board and Minister of Finance and its licensors. All rights reserved.

2018–21

Ministry Business Plans

Table of Contents

Ministry Business Plan Contacts	3
Reader's Guide	4
Advanced Education	5
Agriculture and Forestry	13
Children's Services	21
Community and Social Services	29
Culture and Tourism	35
Economic Development and Trade	43
Education	51
Energy	59
Environment and Parks	67
Executive Council	75
Health	79
Indigenous Relations	87
Infrastructure	95
Justice and Solicitor General	99
Labour	107
Municipal Affairs	115
Seniors and Housing	123
Service Alberta	129
Status of Women	137
Transportation	145
Treasury Board and Finance	153
Index of Tables	163

Ministry Business Plan Contacts

Advanced Education

Phone: 780-427-4249 (Doug McMullen)
Email: doug.mcmullen@gov.ab.ca
Website: www.advancededucation.alberta.ca

Agriculture and Forestry

Phone: 780-422-0265 (Donna Chaw)
Email: donna.chaw@gov.ab.ca
Website: www.agriculture.alberta.ca

Children's Services

Phone: 780-641-9179 (Carmen Molloy)
Email: carmen.molloy@gov.ab.ca
Website: www.childrengovernment.alberta.ca

Community and Social Services

Phone: 780-641-9179 (Carmen Molloy)
Email: carmen.molloy@gov.ab.ca
Website: www.communitysocialservices.alberta.ca

Culture and Tourism

Phone: 780-644-3272 (Eva Plociennik)
Email: eva.plociennik@gov.ab.ca
Website: www.culturetourism.alberta.ca

Economic Development and Trade

Phone: 780-644-1160 (Carol Mayers)
Email: carol.mayers@gov.ab.ca
Website: www.economic.alberta.ca

Education

Phone: 780-422-0870 (Chrenan Borradaile)
Email: chrenan.borradaile@gov.ab.ca
Website: www.education.alberta.ca

Energy

Phone: 780-638-3589 (Joanne Grelowski)
Email: joanne.grelowski@gov.ab.ca
Website: www.energy.alberta.ca

Environment and Parks

Phone: 780-644-1006 (Susan Campbell)
Email: susan.campbell@gov.ab.ca
Website: www.environment.alberta.ca

Executive Council

Phone: 780-427-9233 (Heather Collier)
Email: heather.collier@gov.ab.ca
Website: www.alberta.ca/executive-council.cfm

Health

Phone: 780-638-4562 (Monica Ulmer)
Email: monica.ulmer@gov.ab.ca
Website: www.health.alberta.ca

Indigenous Relations

Phone: 780-422-4061 (Ellen Tian)
Email: ellen.tian@gov.ab.ca
Website: www.indigenous.alberta.ca

Infrastructure

Phone: 587-879-9897 (Allyson Bosch)
Email: allyson.bosch@gov.ab.ca
Website: www.infrastructure.alberta.ca

Justice and Solicitor General

Phone: 780-422-2617 (Kelly Tyler)
Email: kelly.tyler@gov.ab.ca
Website: www.justicesolgen.alberta.ca

Labour

Phone: 780-643-1329 (Correna Bluetchen)
Email: correna.bluetchen@gov.ab.ca
Website: www.work.alberta.ca

Municipal Affairs

Phone: 780-427-9186 (Eric Taylor)
Email: eric.taylor@gov.ab.ca
Website: www.municipalaffairs.alberta.ca

Seniors and Housing

Phone: 780-415-0577 (Myles Poff)
Email: myles.poff@gov.ab.ca
Website: www.seniors.alberta.ca

Service Alberta

Phone: 780-427-4124 (Marvin Chuck)
Email: marvin.chuck@gov.ab.ca
Website: www.servicealberta.ca

Status of Women

Phone: 780-644-7613 (Ed Dvornikov)
Email: ed.dvornikov@gov.ab.ca
Website: www.alberta.ca/ministry-status-of-women.aspx

Transportation

Phone: 780-427-8427 (Darcy Kolodnicki)
Email: darcy.kolodnicki@gov.ab.ca
Website: www.transportation.alberta.ca

Treasury Board and Finance

Phone: 780-415-2168 (Ryan Mo)
Email: ryan.mo@gov.ab.ca
Website: www.finance.alberta.ca

Reader's Guide

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

Outcomes are broad statements describing what the ministry wants to achieve.

Strategies outline significant courses of action to be undertaken by the ministry to accomplish ministry outcomes.

Performance Measures indicate the degree of success a ministry has in achieving its desired outcomes. Performance measures contain targets, which identify a desired level of performance to be achieved in each year of the business plan.

Performance Indicators assist in assessing performance where causal links are not necessarily obvious. The ministry may or may not have direct influence on a performance indicator, and they are influenced by factors that are outside of government.

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

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

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

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

Business Plan 2018–21

Advanced Education

Accountability Statement

This business plan was prepared under my direction, taking into consideration our government's policy decisions as of March 7, 2018.

original signed by

Marlin Schmidt, Minister

Ministry Overview

The ministry consists of the Department of Advanced Education, the Access to the Future Fund, and the board-governed public post-secondary institutions.

The following agencies, boards and commissions provide advice to the minister: the Alberta Council on Admissions and Transfer, the Campus Alberta Quality Council, and the Alberta Apprenticeship and Industry Training Board.

Advanced Education is responsible for Alberta's adult learning system. The ministry funds public post-secondary institutions and other adult learning providers, approves programs of study, and supports academic research and innovation. It also registers and certifies apprentices and provides financial aid to help learners pursue studies ranging from adult foundational education to apprenticeships to advanced degrees. By building strategic partnerships and leveraging investment, the ministry prepares Albertans for lifelong success through education so they can contribute to building a diversified economy and vibrant, healthy communities.

A detailed description of Advanced Education and its programs, services and initiatives is available at www.advancededucation.alberta.ca.

Strategic Context

The outcomes and key strategies identified in this business plan are aligned with the strategic direction of the Government of Alberta.

As Alberta faces challenges associated with changing demographic and economic conditions, Advanced Education remains committed to ensuring learner access to an affordable, high-quality adult learning system that is accountable and coordinated. The ministry supports the Government of Alberta's strategic priorities in numerous areas, including economic diversification, innovation and growth in technologies, the Government of Alberta's Climate Leadership Plan, the Agencies, Boards, and Commissions Review and public sector transparency.

The following opportunities, challenges, issues and trends provide a strategic overview of the environment within which Advanced Education operates.

The adult learning system enables all Albertans to develop the skills they need to succeed.

Government is working to enable every Albertan to be prepared with the knowledge and skills needed to contribute to and succeed in our changing society and economy. Advanced Education works with adult learning providers and cross-ministry partners to provide Albertans with access to a wide range of affordable learning options, from foundational learning to advanced degrees. This includes supporting the Ministry of Labour in updating and implementing federal-provincial Labour Market Transfer Agreements to improve access to adult education.

In the classroom, online, or in work integrated learning experiences, individuals can participate in programming, and transition between learning providers and programs across the province. The ministry is committed to affordable tuition, and supports students along their chosen educational pathway by providing scholarships, awards, grants and loans. Access to affordable and high-quality education enables Albertans to achieve personal, career, family and community goals.

The adult learning system drives a resilient, responsive and diversified economy.

A well-educated and skilled population is essential to strengthening and diversifying Alberta's economy. Adult learning providers play a vital role in helping all Albertans adapt and succeed in a rapidly changing environment based on technological advances, like automation. Advanced Education works with stakeholders to respond to changing workforce needs and spur innovation in the economy. Additionally, Alberta's apprenticeship and industry training system develops and certifies highly skilled journeypersons to meet labour market needs.

The adult learning system helps attract and develop creative, adaptive and entrepreneurial individuals who contribute to Alberta's economic diversification and prosperity. Adult learning providers bolster the economy by providing employment, supporting startup enterprises, serving as community hubs, and strengthening local, provincial and global connections. Accordingly, the adult learning system as a whole prepares Albertans for new jobs in an emerging economy.

The adult learning system demonstrates governance excellence.

Advanced Education is committed to providing high-quality adult education through an accountable, coordinated and collaborative system. Governance excellence is actively promoted through an open, transparent and competency-based recruitment and appointment process to ensure Advanced Education's public agency boards reflect Alberta's diversity. Best practices in governance are supported through orientation and training for board members. The ministry continues to increase accountability and transparency in the adult learning system by strengthening grants management and enterprise risk management. Advanced Education works in partnership with learners and other stakeholders to ensure Albertans are getting the best education and skills development for the future.

Adult learning helps build vibrant and inclusive communities.

Adult learning plays a key role in strengthening individual resilience, increasing civic participation, enhancing job satisfaction and contributing to better health and quality of life for all Albertans. Academic institutions function as information and social hubs, providing a crucial link between individuals, government, businesses and community organizations.

Advanced Education is committed to advancing gender equality and creating equitable opportunities for all Albertans. To operationalize this commitment the ministry established a Gender-Based Analysis Plus (GBA+) Centre of Responsibility. Intersectional and GBA+ analysis lenses are used to assess the diversity implications of policies, programs and services, engagement processes, data collection, strategic planning and operational activities. Further, the ministry supports the implementation of the principles and objectives of the United Nations Declaration on the Rights of Indigenous Peoples and the Truth and Reconciliation Commission of Canada. Advanced Education also supports institution-level initiatives to address sexual violence and promote positive mental health and well-being of post-secondary students.

Outcomes, Key Strategies and Performance Measures

Outcome One: **Adult learning opportunities are accessible and affordable for all Albertans**

Advanced Education is committed to working with learners, post-secondary institutions, other learning providers, employers and system stakeholders to ensure Albertans have access to a full range of adult learning opportunities across the province. This is accomplished by reducing barriers to learning and supporting access for all Albertans to engage in lifelong learning.

Key Strategies:

- 1.1 Enhance Albertans' access to adult education by enabling learners to make informed choices and supporting their transitions between education programs across the system.
- 1.2 Improve Albertans' access to quality foundational learning opportunities that assist transitions to the next step in their learning or career path.
- 1.3 Improve the effectiveness of programs to assist apprentices to progress in their training.
- 1.4 Collaborate with Indigenous peoples, community organizations and adult learning providers to improve Indigenous educational outcomes.
- 1.5 Continue the tuition freeze and look to implement a new tuition framework.
- 1.6 Improve the responsiveness of student financial supports to help Albertans benefit from adult learning opportunities.

Performance Measures	Last Actual (Year)	Target 2018-19	Target 2019-20	Target 2020-21
1.a Percentage of students entering post-secondary programs (including apprenticeship) within ten years of entering Grade 10 ¹	68% (2017)	70%+	70%+	70%+
1.b Percentage of recent post-secondary graduates who state that their program was worth the financial cost (biennial survey)	83% (2016)	85%+	n/a	85%+

Note:

- ¹ This measure (transition rate within ten years) was developed based on a similar measure (transition rate within six years) in Alberta Education's business plan. The results of both measures include students who are registered in a wide variety of post-secondary level programs at Alberta's post-secondary institutions, including those who are registered in an apprenticeship program. The results are also adjusted by an estimate of Alberta students attending post-secondary institutions out of province.

Linking Performance Measures to Outcomes:

- 1.a Demonstrates the effectiveness of the post-secondary education system in transitioning students for further education.
- 1.b Identifies how satisfied recent post-secondary graduates are with the value provided by their investment in post-secondary education.

Performance Indicators	Actual (Year)	Actual (Year)	Actual (Year)	Actual (Year)	Actual (Year)
1.a Total enrolment headcounts at publicly funded post-secondary institutions (individuals, full- and part-time) ¹	269,737 (2012-13)	262,744 (2013-14)	263,100 (2014-15)	264,286 (2015-16)	264,899 (2016-17)
1.b Total adult Albertans participating in literacy and foundational learning opportunities funded through the Community Adult Learning Program	n/a (2012-13)	n/a (2013-14)	n/a (2014-15)	20,543 (2015-16)	21,171 (2016-17)
1.c Percentage of Albertans aged 18 to 34 participating in post-secondary education ²	17% (2013)	17% (2014)	17% (2015)	17% (2016)	18% (2017)
1.d Enrolment headcounts of self-identified Indigenous learners in the adult learning system ³					
• Publicly funded post-secondary institutions	10,101	10,609	10,280	10,405	10,683
• Community Adult Learning Program	n/a	n/a	n/a	n/a	2,190
• First Nations Colleges (learners enrolled in literacy and essential skills programs only)	n/a (2011-12)	n/a (2012-13)	n/a (2013-14)	n/a (2014-15)	275 (2015-16)

Notes:

- ¹ The results also include apprentices enrolled in the technical training portion of their apprenticeship program at a publicly funded post-secondary institution. Apprentices taking technical training from private providers are not included.
- ² This indicator is derived from Statistics Canada's Labour Force Survey. It is a weighted percentage of Albertans aged 18 to 34 who, at the time of the survey, identified as currently attending a university, community college or other post-secondary institution. Net migration (in and out) also has a significant impact on the participation rate. Since estimates are based on the Labour Force Survey sample, minor changes in trends should be treated with caution.
- ³ This composite indicator serves as a starting point for discussions on improving the educational outcomes of Indigenous adult learners. The ministry acknowledges that measures or indicators on Indigenous education need to include holistic metrics of success, not just enrolment, graduation and completion. It also recognizes that measuring Indigenous learners' success at the post-secondary level must include appropriate assessment tools and methodologies that reflect Indigenous cultures and align with the United Nations Declaration on the Rights of Indigenous Peoples and the calls to action of the Truth and Reconciliation Commission of Canada.

Results of this indicator are based on learners' self-identification as Indigenous and therefore may not represent all Indigenous learners in the adult learning system. Indigenous self-identification in academic institutions follows Canada's *Constitution Act* (1982), Section 35 and includes Indian, Inuit and Métis peoples of Canada.

This indicator has some methodological limitations. The results represent the number of unique, self-identified Indigenous learners by educational provider type, and adding these results may lead to double-counting. The indicator does not cover the entire range of adult education programs. Specifically, it does not include Indigenous learners attending private career colleges or foundational learning programs, nor does it include apprentices taking technical training from private providers or participating in on-the-job training. Results for learners attending foundational learning programs will be available and published in the ministry's upcoming reports. Official data reported by the First Nations Colleges only includes learners served through literacy and essential skills programs. According to their estimates, total enrollment in the First Nations Colleges is approximately 1,100 to 1,200.

Outcome Two: High-quality education, skills development and research make a positive contribution to Alberta's economy, society, culture and environment

Through high-quality education, Albertans build the knowledge, skills and competencies needed to achieve their learning goals, support their families, serve their communities and adapt in an interconnected and rapidly changing world. Alberta's adult education system is nationally and internationally recognized. Graduates play a key role in diversifying and contributing to the province's economy and society, and tackling complex cultural and environmental challenges.

Key Strategies:

- 2.1 Support high-quality education and skills development programming and improve campus experiences through investing in post-secondary infrastructure.
- 2.2 Improve the ministry's analysis and use of data to support a learner-centered adult learning system.
- 2.3 Promote post-secondary institutions as innovation catalysts that help drive Alberta's economic development, social prosperity and environmental stewardship goals.
- 2.4 Support post-secondary institutions in fostering healthy and safe campuses and communities through various initiatives, including those related to mental health and preventing sexual violence.

Performance Measures	Last Actual 2016	Target 2018-19	Target 2019-20	Target 2020-21
2.a Satisfaction of recent post-secondary graduates with the overall quality of their educational experience (biennial survey)	92%	90%+	n/a	90%+
2.b Satisfaction of recent apprenticeship graduates with:				
• on-the-job training (biennial survey)	93%	n/a	90%+	90%+
• technical training (biennial survey)	94%	n/a	90%+	90%+

Linking Performance Measures to Outcomes:

- 2.a Identifies how satisfied recent graduates from Alberta's post-secondary programs are with the quality of their educational experience.
- 2.b Identifies how satisfied recent apprenticeship graduates are with the quality of their apprenticeship and industry training.

Performance Indicators	Actual (Year)	Actual (Year)	Actual (Year)	Actual (Year)	Actual (Year)
2.a Sponsored research revenue attracted by Alberta's comprehensive academic and research institutions (\$ millions) ¹	759.6 (2011-12)	767.8 (2012-13)	811.0 (2013-14)	851.2 (2014-15)	818.0 (2015-16)
2.b Percentage of employers satisfied with their certified journeypersons ² :					
• practical skills	n/a	n/a	95%	95%	95%
• knowledge of trade theory	n/a	n/a	93%	92%	96%
	(2004)	(2006)	(2008)	(2012)	(2017)

Notes:

¹ Alberta's Comprehensive Academic and Research Institutions are able to leverage the base operating grant commitment and infrastructure investments of Advanced Education, Economic Development and Trade and other partners to attract leading researchers and additional funding from non-Government of Alberta sources in support of research and innovation activities. Provincial funding, along with additional funding from other sources, supports globally competitive research excellence that focuses on Alberta's key strengths in health, agriculture, forestry, energy and the environment, and contributes to a broadened economic base; healthy, resilient communities; and effective resource and environmental management. Demonstrating achievement in these areas contributes to Alberta's sustainable prosperity.

² The results are based on the Survey of Employer Satisfaction with Apprenticeship Training and Skilled Tradespersons. The survey was biennial until 2008, after which it was changed to every four years. The last survey in 2017 was delayed by one year in order to do a review of the apprenticeship graduate survey.

Outcome Three: The adult learning system is accountable and coordinated

Advanced Education provides oversight and coordination for post-secondary institution boards, commissions and other agencies. This oversight is demonstrated through an open, transparent and competency-based recruitment and appointment process for the ministry's public agencies. Effective oversight provides direction to the adult learning system and verifies that processes and systems are working well to achieve approved mandates and manage risks. A coordinated and accountable adult learning system supports greater transparency, diversity and inclusion and ensures Albertans' access to affordable and quality learning opportunities in their communities.

Key Strategies:

- 3.1 Review Advanced Education's agencies, boards and commissions to ensure they are relevant, efficient, effective, and demonstrating best practices in governance.
- 3.2 Articulate the roles and responsibilities of Advanced Education's public agencies within the adult learning system.
- 3.3 Enhance Albertans' ability to transfer efficiently between learning providers and programs in a coordinated adult learning system.
- 3.4 Strengthen the foundational learning system through articulation of learning providers' roles and their integration within the adult learning continuum.

Performance Measure	Last Actual 2016	Target 2018-19	Target 2019-20	Target 2020-21
3.a Percentage of post-secondary transfer graduates satisfied with the transfer credit they received (biennial survey)	89%	90%+	n/a	90%+

Linking Performance Measures to Outcomes:

- 3.a Identifies how satisfied graduates are with the transfer credit between post-secondary institutions. From a learner's perspective, it also indicates the extent to which adult learning opportunities are coordinated between institutions and programs.

Performance Indicators	Actual (Year)	Actual (Year)	Actual (Year)	Actual (Year)	Actual (Year)
3.a Percentage of clients reporting they are either employed or in further education or training after leaving a skills training program ¹	72% (2012)	75% (2013)	74% (2014)	70% (2015)	66% (2016)
3.b Percentage of employers satisfied with Alberta's apprenticeship and trade certification system ²	89% (2004)	87% (2006)	90% (2008)	92% (2012)	90% (2017)

Notes:

¹ Programs and services were realigned among the ministries of Community and Social Services (formerly Human Services), Labour and Advanced Education to improve service delivery on employment, education and training. The accountability and funding of foundational skills programs was transferred to Advanced Education in April 2016. This indicator currently focuses only on Advanced Education clients after the transition. The ministry is also working with partner ministries to develop better metrics that speak to enhanced outcomes in further education or skills development.

² The results are based on the Survey of Employer Satisfaction with Apprenticeship Training and Skilled Tradespersons. The survey was biennial until 2008, after which it was changed to every four years. The last survey in 2017 was delayed by one year in order to do a review of the apprenticeship graduate survey.

Risks to Achieving Outcomes

A number of risks impact the ministry's ability to achieve the outcomes identified in this business plan. All identified risks are managed by Advanced Education according to Government of Alberta standards for enterprise risk management.

System responsiveness. Alberta is affected by complex and evolving economic, social, cultural and environmental factors that may impact the adult learning system's ability to respond to education and skills development needs. Adult learning providers face challenges such as rapidly shifting labour market needs and enrolment fluctuations by region or field of study. To address these challenges, Advanced Education is collaborating with internal and external stakeholders to anticipate and assess potential challenges and opportunities to support planning and system responsiveness in a dynamic environment.

Foundational skills. Albertans require foundational skills and competencies to pursue further education, participate in community life and find meaningful employment. Advanced Education is experiencing increased demand from adult learners for foundational programs and financial support. The ministry is committed to collaborating with foundational learning providers to maintain their capacity to offer foundational learning through innovative programming. The ministry is also committed to supporting adult foundational learners by enhancing access to quality learning opportunities regardless of financial circumstances.

Needs of Indigenous learners. Indigenous learners' participation in and completion of post-secondary education remains a complex issue. For example, success for Indigenous learners means more than matriculating through a prescribed curriculum; it also includes personal development and engagement in community life. The ministry is committed to supporting the principles and objectives of the United Nations Declaration on the Rights of Indigenous Peoples and the Truth and Reconciliation Commission of Canada. Advanced Education continues to work with Indigenous, provincial and federal partners and the adult learning system to improve Indigenous Albertans' educational and social outcomes.

STATEMENT OF OPERATIONS

(thousands of dollars)	Comparable			2018-19 Estimate	2019-20 Target	2020-21 Target
	2016-17 Actual	2017-18 Budget	2017-18 Forecast			
REVENUE						
Internal Government Transfers	315,409	365,647	319,619	291,692	286,937	285,749
Transfers from Government of Canada	418,825	371,517	371,517	408,940	416,095	427,517
Transfer from Alberta Heritage Scholarship Fund	50,805	51,099	55,000	55,000	55,000	55,000
Labour Market Development	82,991	87,134	105,393	116,397	120,051	134,836
Investment Income	232,868	181,985	181,985	204,283	217,958	234,720
Premiums, Fees and Licences	4,751	4,855	4,855	6,335	5,845	5,985
Tuition and Non-Credit Courses	1,168,827	1,222,908	1,222,908	1,236,609	1,260,457	1,287,547
Donations, Grants and Contributions	317,267	327,574	327,574	336,629	361,423	375,721
Loss from Government Business Enterprises	(1,777)	-	-	-	-	-
Sales, Rentals and Services	612,217	618,845	618,845	653,092	679,763	698,376
Other Revenue	152,280	58,431	127,131	81,576	82,807	84,156
Ministry Total	3,354,463	3,289,995	3,334,827	3,390,553	3,486,336	3,589,607
Inter-Ministry Consolidations	(427,772)	(403,660)	(430,233)	(352,506)	(347,375)	(345,818)
Consolidated Total	2,926,691	2,886,335	2,904,594	3,038,047	3,138,961	3,243,789
EXPENSE						
Ministry Support Services	13,583	15,118	14,933	14,958	15,344	15,338
Support for Adult Learning	72,685	75,746	75,449	78,226	82,003	82,003
Apprenticeship Delivery	28,221	32,314	30,828	31,386	38,203	38,203
Student Aid	220,789	242,966	222,998	228,020	234,877	241,377
Foundational Learning Supports	78,776	84,787	90,106	94,215	104,581	111,642
Post-Secondary Operations	5,450,851	5,597,637	5,596,109	5,746,892	5,892,656	6,092,422
Post-Secondary Debt Servicing	39,437	40,664	40,664	42,344	45,515	46,578
Post-Secondary Pension Provision	(10,000)	(15,178)	(28,862)	(32,788)	(37,055)	(40,000)
Ministry Total	5,894,342	6,074,054	6,042,225	6,203,253	6,376,124	6,587,563
Inter-Ministry Consolidations	(8,002)	(57,474)	(57,474)	(51,486)	(51,379)	(51,384)
Consolidated Total	5,886,340	6,016,580	5,984,751	6,151,767	6,324,745	6,536,179
Net Operating Result	(2,959,649)	(3,130,245)	(3,080,157)	(3,113,720)	(3,185,784)	(3,292,390)
CAPITAL INVESTMENT						
Ministry Support Services	558	734	1,015	-	-	-
Support for Adult Learning	349	-	-	-	-	-
Apprenticeship Delivery	2,913	660	5,132	-	-	-
Student Aid	582	2,299	2,299	-	-	-
Post-Secondary Infrastructure	727,022	1,047,121	986,621	727,653	642,914	485,473
Consolidated Total	731,424	1,050,814	995,067	727,653	642,914	485,473

Business Plan 2018–21

Agriculture and Forestry

Accountability Statement

This business plan was prepared under my direction, taking into consideration our government's policy decisions as of March 7, 2018.

original signed by

Oneil Carlier, Minister

Ministry Overview

The ministry consists of the Department of Agriculture and Forestry, the Agriculture Financial Services Corporation and the Environmental Protection and Enhancement Fund. The ministry is also responsible for the Office of the Farmers' Advocate, Irrigation Council, and the Alberta Agricultural Products Marketing Council for which funding is included in the department's budget. The Forest Resource Improvement Association of Alberta and Livestock Identification Services Ltd. are delegated administrative organizations operating outside of government and are accountable to the minister.

The ministry is responsible for the policies, legislation, programs and services to support the growth, diversification and sustainability of Alberta's agriculture and forest industries; and works collaboratively with other Government of Alberta ministries to enable resilient rural communities. The agriculture and agri-food sector is composed of all industries whose primary role is to produce food and agricultural products. It encompasses raising livestock and growing crops (e.g., primary production) as well as the refining of raw commodities to increase their value (e.g., agri-food). Agriculture and Forestry inspires public confidence in wildfire and forest management, quality and safety of food, and environmentally sustainable resource management practices through its programs and services.

A detailed description of Agriculture and Forestry and its programs and initiatives can be found at www.agriculture.alberta.ca.

Strategic Context

The outcomes and key strategies identified in this business plan are aligned with the strategic direction of the Government of Alberta.

Agriculture and forestry are, respectively, the second- and third-largest resource-based industries in Alberta. In 2016, agriculture covered a total farm area of 20.3 million hectares, while Alberta's forests covered 38 million hectares, of which an estimated 22.5 million hectares are available for timber harvest.

Market access, commodity market swings, agronomic conditions, rising production costs and supply chain logistics are some of the key issues impacting the agriculture industry. Variable weather conditions across the province in 2017 impacted crop production and grain prices. In 2016, the discovery of six cases of bovine tuberculosis in Alberta has had some market disruption effects. However, the province worked with the Government of Canada in providing assistance to affected producers, and the beef sector continues to be vibrant, with Alberta being the largest beef producer in Canada.

Key issues facing the forest industry include market access, commodity market swings and secure access to fibre. The November 2017 imposition of the final countervailing and anti-dumping duties by the United States on Canadian softwood lumber has created uncertain market access. Additionally, wildfires and the mountain pine beetle continue to threaten communities, forest health and long-term wood fibre access.

Despite challenges, Alberta producers and exporters continue to do well overall. In 2016, more than 90,000 Albertans were employed in the two industries. The revenues from primary production of Alberta farm businesses, or farm cash receipts, totalled \$13.5 billion in 2016, while total food and beverage manufacturing sales reached a record \$14.5 billion and was the highest among all manufacturing industries in the province. Alberta's agriculture and forest exports remain strong, reaching a combined total of \$13 billion in 2016. Both industries are also well positioned to capitalize on the Government of Canada's efforts to secure favourable trade access to other key markets. Overall, for the agriculture industry, adapting to changing demographics of both consumers and producers, monitoring consumer demand trends, safe food and assurance systems, and market access are critical to ensuring this continued success. For the forest industry, success depends on secure access to fibre, aggressive wildfire and mountain pine beetle management, and predictable and fair access to the United States market.

As consumer demand evolves and as forest and wildfire management become more complex, expectations increase for open, transparent management of land and natural resources by the province. Agriculture and Forestry is committed to collaborating and engaging across multiple sectors, government departments, and user groups to support integrated management of Alberta's natural resources (e.g., Integrated Resource Management System). The department will also continue to engage with Indigenous peoples on the stewardship of traditional lands based on the principles and objectives of the United Nations Declaration on Rights of Indigenous Peoples.

Industry is also challenged to address societal expectations while remaining competitive, and government must balance economic, social and environmental outcomes. Canada's international commitment to reducing greenhouse gas emissions and improving adaptability to climate change creates opportunities for the agriculture and forest industries to capitalize on competitive advantages in global markets, supported by the Climate Leadership Plan and the ministry's unique scientific and research capabilities, and the role Alberta's vast forests play in helping manage carbon.

Agriculture and Forestry also works collaboratively to support the Government of Alberta's efforts in advancing gender equality. Gender equality is intrinsically linked to social and economic growth and is vital to the realization of human rights for all. The ministry has operationalized this commitment through the adoption of Gender-based Analysis Plus (GBA+) and establishment of a Centre of Responsibility to assess the gender and diversity implications of engagement processes, policies, programs and initiatives.

Outcomes, Key Strategies and Performance Measures

Outcome One: Alberta's agriculture and forest industries are innovative, diversified and competitive

Alberta's agriculture and forest industries are important contributors to the province's economy. Alberta maintains its excellence by working with partners to improve domestic and international market access. Similarly, actively promoting the province as an attractive option for investment and supporting access to capital contributes to a robust and competitive business environment.

Value-added production and commercialization ensure that Alberta has a variety of high-quality products and services to meet domestic and global consumer demand. Maintaining a strong science and technology base, as well as adopting innovative processes and technologies, drives productivity, growth and economic diversification.

Key Strategies:

- 1.1 Provide focused trade services for Alberta's agricultural and forest product companies to secure current markets and access new growth markets.
- 1.2 Increase Alberta's capacity to grow the agriculture and forest industries by:
 - Attracting investment to Alberta's value-added processing sector;
 - Expanding food processing capacity at the Agrivalve Processing Business Incubator to accelerate the scaling up of food product development and the establishment of new business ventures; and,
 - Developing a forest products sector strategy including an Alberta Wood Charter initiative to grow and diversify the industry.
- 1.3 Develop and implement programs under the Canadian Agricultural Partnership to drive sustainable growth, innovation and competitiveness in the agriculture industry.
- 1.4 Develop and implement a Science and Innovation Framework that supports ministry research priorities.

Performance Measures	Last Actual (2016-17)	Target 2018-19	Target 2019-20	Target 2020-21
1.a Number of value-added agriculture products developed and successfully introduced into the market with assistance from Agriculture and Forestry ¹	315	245	255	265
1.b Agriculture research and development investment by collaborators leveraged through ministry resources (\$ millions)	6.3	6.5	6.7	6.9

Note:

- ¹ The target for 2018-19 is lower than the last actual due to significant product commercialization activities in 2016-17 that are not expected to be repeated.

Linking Performance Measures to Outcomes:

- 1.a Tracks progress of product development and commercialization activities of companies that are adding value to agricultural products, servicing niche markets and advancing economic diversification.
- 1.b Tracks funds leveraged to develop technologies and knowledge applied to agricultural problems and opportunities. Collaboration with industry is important for targeting investment efficiently and effectively.

Performance Indicators	Actual (Year)	Actual (Year)	Actual (Year)	Actual (Year)	Actual (Year)
1.a Alberta's agri-food exports by market (\$ millions):					
• United States	2,967 32%	3,050 35%	3,945 40%	3,998 39%	4,046 40%
• Rest of the World	6,243 68% (2012)	5,662 65% (2013)	5,809 60% (2014)	6,183 61% (2015)	5,946 60% (2016)
1.b Alberta's agri-food exports by sector (\$ millions):					
• Primary commodities	5,529 60%	5,061 58%	5,476 56%	5,380 53%	4,956 50%
• Processed / manufactured products	3,681 40% (2012)	3,651 42% (2013)	4,278 44% (2014)	4,802 47% (2015)	5,036 50% (2016)

Performance Indicators	Actual (Year)	Actual (Year)	Actual (Year)	Actual (Year)	Actual (Year)
1.c Alberta's market cash receipts ¹ (\$ millions); and the share of Canadian market cash receipts	11,174 22% (2012)	11,148 21% (2013)	12,345 22% (2014)	12,940 22% (2015)	12,802 22% (2016)
1.d Alberta's food and beverage manufacturing sales (\$ millions); and the share of Canadian food and beverage manufacturing sales	12,600 13% (2012)	11,971 12% (2013)	12,265 12% (2014)	13,330 13% (2015)	14,538 13% (2016)
1.e Timber royalties and fees from harvested timber (\$ millions)	46.2 (2012-13)	61.2 (2013-14)	57.4 (2014-15)	51.3 (2015-16)	69.9 (2016-17)
1.f Sales of Alberta's forest products (\$ millions)	5,440 (2012)	6,080 (2013)	6,190 (2014)	6,115 (2015)	6,205 (2016)

Note:

¹ Market receipts refers to cash income from the sale of agricultural commodities (crops and livestock), but excludes direct program payments to producers.

Outcome Two: Alberta's agriculture and forest assurance systems are effective

The ministry is committed to ensuring Albertans have safe food and sustainably-produced forest products. Through traceability, surveillance and inspection, Alberta's robust food safety system enhances the province's reputation as a supplier of quality and safe food products. Albertans also want assurance that all forest management plans and timber harvest activities are compliant with all provincial legislation and that forest ecosystems, communities and infrastructure are protected from the negative impacts of wildfires. Evidence-based policies, education, sharing of scientific and technological information, compliance activities and enforcement build trust and create reliable, cost-effective assurance systems. These systems protect human health, animal health and welfare, as well as Alberta's crops and forests.

Key Strategies:

- 2.1 Implement refinements and enhancements to the wildfire management program to reduce the risk of wildfires to communities and to promote healthy ecosystems.
- 2.2 Develop and implement effective animal health policies and programs to reduce the risks associated with antimicrobial resistance in Alberta.
- 2.3 Enhance risk- and science-based inspection and surveillance systems and policies.
- 2.4 Effectively protect animals from distress and drive continuous improvement in animal welfare.

Performance Measures	Last Actual 2016	Target 2018-19	Target 2019-20	Target 2020-21
2.a Percentage of wildfires contained before 10 a.m. the day following assessment ¹	97.1%	97%	97%	97%
2.b Percentage of active provincial licensed abattoirs that meet provincial slaughter and meat processing requirements ²	86%	100%	100%	100%

Notes:

¹ Results and targets have been revised to reflect the increase in the length of the legislated fire season. In December 2016, the *Forest and Prairie Protection Act* was amended to start the fire season one month early, from March 1 to October 31 (previously April 1 to October 31). The targets reflect the five-year average of the most recent published results. The targets are updated annually to account for new results and information, and reflect external variables that are outside the control of the ministry, such as wildfire conditions, location and activity.

² The last actual result represents the combined animal slaughter and meat processing functions for which Agriculture and Forestry has an oversight responsibility.

Linking Performance Measures to Outcomes:

- 2.a Tracks wildfire containment time. Prompt containment reduces rapid spread, size and intensity of wildfire and impacts. It helps protect Albertans from the risk of wildfire and minimizes losses and costs.
- 2.b Linked to advancement of food safety culture through education and regulatory activities under the *Meat Inspection Act* and Meat Inspection Regulation.

Outcome Three: **Alberta's land and natural resources are managed in an environmentally responsible and sustainable manner**

The ministry emphasizes evidence-based decision-making to drive sustainable resource management. Natural resources, such as clean water, healthy forests, and agricultural land are important for all Albertans.

Integrated environmental policy encourages the adoption of beneficial management practices for sustainable resource development and enhances environmental stewardship throughout the province. Research and knowledge transfer will help drive mitigation and adaptation strategies to effectively respond to climate change effects.

Key Strategies:

- 3.1 Support Alberta's Climate Leadership Plan through energy efficiency programs to reduce greenhouse gas emissions.
- 3.2 Encourage the adoption of environmentally sustainable agriculture practices through research, extension and programs.
- 3.3 Support irrigated agriculture to increase water-use efficiency through improved water application technology, conveyance infrastructure and management techniques.
- 3.4 Deliver programming and education to enhance public trust in the agriculture and forest industries.
- 3.5 Review forestry practices to ensure the ongoing sustainability, economic viability, health and resilience of Alberta's forests.
- 3.6 Develop and implement an innovative program, in collaboration with Environment and Climate Change Canada, to enhance carbon sequestration in Alberta's public forests.

Performance Measures	Last Actual 2015-16	Target 2018-19	Target 2019-20	Target 2020-21
3.a Average percentage of improved environmentally sustainable agriculture practices adopted by producers (biennial survey)	55%	n/a	59%	n/a
3.b Sustainable timber harvest by: <ul style="list-style-type: none">• Annual allowable cut (million cubic metres)• Harvest (million cubic metres)	31 22	Harvest does not exceed the approved harvest level		
3.c Percentage of forest regrowth as a result of reforestation ¹	98.3%	97.7%	97.8%	97.8%

Note:

¹ The target is set to a five-year rolling average and adjusted for management's expectations for changes in silvicultural practices including site preparation, quality of planting stock and control of competitive tree species (e.g., herbicide to remove deciduous trees within coniferous cutblocks). No significant changes are expected/anticipated in these factors for the next three years.

Linking Performance Measures to Outcomes:

- 3.a Tracks producers' progress in mitigating farm-level agri-environmental risks in a responsible and sustainable manner. Long-term agricultural productivity is dependent on appropriate conservation, stewardship of agricultural lands and the environment.
- 3.b Reflects a timber harvest level that ensures timber resources meet current environmental and economic needs for present and future generations. The volume of timber harvested must be less than or equal to the approved harvest level in order to achieve sustainable forest management goals.

3.c Reforestation is a critical component of forest sustainability following industrial harvesting. Attainment of predicted forest regrowth rates resulting from Alberta’s forest regeneration standards ensures sustainability of timber resources to meet current and future economic needs.

Outcome Four: Alberta has thriving rural communities

A thriving rural Alberta contributes to the long-term resiliency of the provincial economy and strengthens the agriculture and forest industries. Rural communities succeed when residents and businesses have the means to adapt to and benefit from a range of opportunities that leads to growth in diverse rural businesses, self-reliance and an improved quality of life.

Prosperous agriculture and forest industries, and related business services, contribute to the success of rural Alberta through community capacity building, job creation and business growth. The Agriculture Financial Services Corporation supports this by assessing credit market needs and tailoring its lending efforts in response to dynamic, changing conditions. Improved market-based insurance products, lending services and disaster recovery options help provide a stable platform from which businesses can achieve their full economic and growth potential. The ministry’s investment in people, businesses, communities and infrastructure enhances the quality of life for rural Albertans.

Collaboration with rural stakeholders, educational institutions and other ministries is fundamental to delivering new learning and skill development opportunities, enhancing farm and community safety, and increasing awareness of local food production.

Key Strategies:

- 4.1 Support access and awareness of local food to build capacity and strengthen Alberta’s local and regional food systems.
- 4.2 Implement the Agriculture Financial Services Corporation’s updated lending mandate to support the development and competitiveness of the agriculture industry.
- 4.3 Support the adoption of safe practices on Alberta farms through farm safety education and training.

Performance Measures	Last Actual (Year)	Target 2018-19	Target 2019-20	Target 2020-21
4.a Total investment leveraged in rural businesses facilitated through Agriculture Financial Services Corporation (AFSC) lending services (\$ million) ¹	526 (2016-17)	454	487	523
4.b Percentage of eligible seeded acres for major crop categories insured under Production Insurance:				
• Annual Crops	77%	74%	75%	76%
• Perennial Crops	29% (2016)	27%	27.5%	28%

Note:

¹ The target for 2018-19 is lower than the last actual due to current lower levels of AFSC farm and commercial loan approvals that are not expected to fully recover until 2020-21.

Linking Performance Measures to Outcomes:

- 4.a Gauges success of AFSC in ensuring farm and rural businesses can access capital to foster development and growth.
- 4.b Indicates success of AFSC in providing insurance options to offset the risks of agriculture production.

Risks to Achieving Outcomes

Key strategic risks include uncertain or reduced market access, major disease and pest outbreaks and extreme weather and wildfire events. Managing these risks requires collaboration with other ministries, industry, communities and governments.

International market access is crucial to the success of Alberta's agriculture and forest industries. While Canada continues to open new prospects through trade agreements and works to maintain and enhance market access, there remain obstacles to capitalizing on market opportunities. Key issues include the softwood lumber trade dispute, the renegotiation of the North American Free Trade Agreement, non-tariff barriers such as phytosanitary and technical standards, and export restrictions.

Outbreaks of foodborne, livestock or plant diseases and forest pests are a potential challenge for Alberta and pose a major risk to both industries and Albertans. The economic, social and environmental impacts of a disease or pest outbreak could be substantial, and the ministry would need to manage human and animal health issues, monetary losses, access to fibre, and consequences of cross-border trade closures, etc.

Finally, extreme weather events create challenges for both the agriculture and forest industries. For example, dry or hot conditions can lead to water shortages that affect crop and forage productivity and livestock water needs, as well as increasing the risk of extreme wildfires that threaten human lives, communities, ecosystems and economic interests.

STATEMENT OF OPERATIONS

(thousands of dollars)	Comparable			2018-19 Estimate	2019-20 Target	2020-21 Target
	2016-17 Actual	2017-18 Budget	2017-18 Forecast			
REVENUE						
Internal Government Transfers	789	370	1,642	-	-	-
Transfers from Government of Canada	394,552	297,734	381,780	314,998	333,047	325,521
Investment Income	129,924	142,434	125,793	136,149	146,007	157,578
Premiums, Fees and Licences	460,660	428,625	453,940	484,098	501,465	516,406
Other Revenue	17,725	10,197	11,951	8,856	7,639	6,978
Ministry Total	1,003,650	879,360	975,106	944,101	988,158	1,006,483
Inter-Ministry Consolidations	(1,472)	(1,120)	(2,392)	(1,150)	(1,150)	(1,150)
Consolidated Total	1,002,178	878,240	972,714	942,951	987,008	1,005,333
EXPENSE						
Ministry Support Services	23,276	22,008	22,016	23,412	23,400	25,035
Intergovernmental Relations, Trade and Environment	49,009	51,244	51,356	45,917	41,597	40,893
Food and Value-Added Processing	86,260	100,272	99,415	91,990	91,303	93,493
Livestock and Crops	52,909	58,346	57,282	55,936	55,294	57,702
Lending	31,737	38,433	37,708	34,825	35,636	36,738
Insurance	683,273	476,341	572,064	493,330	512,253	494,078
Agriculture Income Support	187,835	122,144	256,365	120,487	120,861	121,466
Forests	424,187	201,702	406,760	202,450	205,867	209,059
Climate Leadership Plan	5,980	8,434	19,384	41,640	39,200	10,000
Canadian Agricultural Partnership	56,888	36,115	37,095	46,630	46,630	46,630
Debt Servicing Costs	68,664	70,735	69,010	71,153	72,740	76,118
Ministry Total	1,670,018	1,185,774	1,628,455	1,227,770	1,244,781	1,211,212
Inter-Ministry Consolidations	(10,742)	(11,304)	(11,312)	(12,004)	(11,704)	(11,704)
Consolidated Total	1,659,276	1,174,470	1,617,143	1,215,766	1,233,077	1,199,508
Net Operating Result	(657,098)	(296,230)	(644,429)	(272,815)	(246,069)	(194,175)
CAPITAL INVESTMENT						
Ministry Support Services	11	1,250	1,250	1,248	1,248	1,248
Intergovernmental Relations, Trade and Environment	585	570	570	200	200	200
Food and Value-Added Processing	1,493	796	1,638	796	796	796
Livestock and Crops	5,428	1,000	1,200	650	600	600
Lending	1,896	1,876	1,876	1,877	1,877	1,877
Insurance	3,940	4,044	4,044	4,046	4,046	4,046
Agriculture Income Support	1,530	1,650	1,650	1,650	1,650	1,650
Forests	11,037	12,643	12,613	11,611	11,343	11,343
Climate Leadership Plan	104	975	975	200	-	-
Canadian Agricultural Partnership	117	-	-	-	-	-
Ministry Total	26,141	24,804	25,816	22,278	21,760	21,760
Inter-Ministry Consolidations	-	(370)	(1,642)	-	-	-
Consolidated Total	26,141	24,434	24,174	22,278	21,760	21,760

Business Plan 2018–21

Children's Services

Accountability Statement

This business plan was prepared under my direction, taking into consideration our government's policy decisions as of March 7, 2018.

original signed by

Danielle Marie Larivee, Minister

Ministry Overview

The ministry consists of the Department of Children's Services. Within the department's budget, funding is provided for a range of programs and services with a focus on and accountability for protecting children through child intervention, foster and kinship care, adoption, child care, early childhood development and transitioning youth from care into adulthood.

A more detailed description of Children's Services and its programs and initiatives can be found at: www.childrensservices.alberta.ca.

Strategic Context

The outcomes and key strategies identified in this business plan are aligned with the strategic direction of the Government of Alberta.

Children's Services helps make life better for thousands of Alberta's children, youth and families. The ministry does this by helping ensure Alberta's children get the services and supports they need to thrive in healthy families and healthy communities.

During the past few decades, Alberta society has changed. The population has seen strong growth. Many new Albertans have come from other areas of the world. As a result, the province is much more culturally and ethnically diverse and the programs and services the ministry helps deliver must reflect that diversity of need.

In response to the increasing diversity of the province, Children's Services is transforming the ways it supports children, youth and families. It is committed to ensuring effective programs and supports are provided when they are needed and where they are needed. However, the ministry cannot achieve this goal through its efforts alone. Success requires strengthened partnerships with Indigenous leaders and communities, the Government of Canada, and other Government of Alberta ministries. In Alberta, the non-profit and voluntary sectors also play a significant role in the delivery of social services to children, youth and families.

Following a year of engagement with families, youth, communities including Indigenous peoples, stakeholders and experts in the system, the all-party Ministerial Panel on Child Intervention delivered its final recommendations to the Minister of Children's Services. The recommendations call for significant changes to Alberta's child intervention system. Children's Services will work alongside Indigenous communities to co-create solutions that meet their needs and implement these recommendations.

Diverse Families

The province has seen increased numbers of single-parent families, blended families and extended families. As a result, Children's Services needs to be flexible in how it meets those needs.

Advancing gender equality is a priority for the Government of Alberta. Gender equality is intrinsically linked to social and economic growth and is vital to the realization of human rights for all. Across government, this commitment has been operationalized by adopting Gender-based Analysis Plus (GBA+) and establishing Centres of Responsibility in each ministry to assess the gender and diversity implications of engagement processes, policies, programs and initiatives.

Women in Alberta continue to have primary responsibility for caring for children and other dependent-family members. The ability of women to participate in the work force is directly affected by the availability of affordable child care. In 2017 there were an estimated 330,816 children under six in the province.

Supporting families with children and providing accessible, high-quality and affordable child care throughout the province is a priority for the ministry. So too are delivering early childhood development and child protection services.

Families and the Economy

The historic collapse in global oil prices has had a significant impact on Albertans. Alberta had the lowest percentage of two-income families in Canada prior to the recession. This was reflected in the high-paying jobs often available in energy-related industries. To be responsive to Alberta families, Children's Services must be aware of the circumstances they are facing.

Children who experience poverty when they are young are more likely to have poorer health outcomes, learning difficulties, academic underachievement, lower literacy rates, a decreased likelihood of completing high school and postsecondary education, increased exposure to violence, and lower incomes as working adults.

Families experiencing poverty are more likely to struggle to provide the supports that children need. Broad policy choices have been made to provide additional supports for families that may be vulnerable to poverty. These include the Alberta Child Benefit, an enhanced Family Employment Tax Credit, increases to the minimum wage, increases to Family and Community Support Services, and additional investments in child care.

Early Childhood Development

Advances in neuroscience have increased our understanding of how early childhood experiences shape the developing brain, impact child development, and affect well-being and success in later life. The developing brain is highly elastic and grows rapidly up to age five. Many aspects of children's environments effect their development, including learning activities in the home and family income and access to economic and social resources.

Other environments, including high-quality, vibrant early learning environments such as child care, have also been shown to positively impact children's learning and educational achievement in the long term. The province's expansion of Early Learning and Child Care (ELCC) Centres is intended to provide those kinds of environments for children. This program is another step toward being able to offer a wide range of Albertans with \$25-a-day high-quality, affordable child care.

Child care licensing officers inspect licensed child care programs to ensure the program meets the *Child Care Licensing Act* and the Child Care Licensing Regulation requirements. Compliance with the Act and Regulation ensures the health, safety and well-being of children in the programs and supports their engagement in high-quality learning environments.

The Government of Alberta believes accessible, affordable quality child care is essential to positive early childhood development, labour force participation of parents, women's equality, social integration and inclusion of newcomers, and poverty reduction – all aspects of social and economic growth, and has moved forward on its commitment to Alberta families. In March 2017, the Government of Alberta announced an investment of \$10 million per year for

three years to develop and implement 22 ELCC Centres, followed by a program evaluation. In June 2017, Alberta signed the Multilateral ELCC Framework with federal, provincial and territorial partners, ensuring a foundation of federal investment in affordable child care across Canada. The province announced expansion of the ELCC Centre pilot for 78 additional sites in December 2017, creating 4,500 additional affordable child care spaces, giving families access to quality childcare at \$25-a-day. Expansion is made possible by the Canada-Alberta Bilateral Agreement for federal investment of approximately \$45 million for each of the three years, under the Multilateral ELCC Framework.

Reconciliation

Albertans are reaching new understandings of the history of residential schools and how the Sixties Scoop directly contributed to lower social outcomes and intergenerational trauma experienced in many Indigenous families and communities today.

Intergenerational trauma exists in many families because survivors have not had an opportunity to address the abuse they experienced. These experiences can be transmitted to later generations. Intergenerational trauma has affected the health and well-being of Indigenous peoples and communities, and led to greater social disparity. Continued marginalization of Indigenous peoples and communities must be addressed to help alleviate the effects of intergenerational trauma.

The challenges faced by some Indigenous peoples and communities have contributed to the disproportionate numbers of Indigenous children in care. In the last five years, the number of Indigenous children in care has declined by 16 per cent. While this is heartening, only dedicated action will reduce this number further.

Indigenous children in care deserve to remain connected to their culture. Children's Services is working to improve these cultural connections and provide children opportunities to practice their beliefs, customs, and ceremonies and remain connected to their communities. An Indigenous cultural lens is being applied to all policy priorities to ensure these needs are met.

Canada and Alberta are redefining, reconciling and working to heal the historical relationship between Indigenous and non-Indigenous people. The United Nations Declaration on the Rights of Indigenous People and the Truth and Reconciliation Commission Calls to Action call upon all orders of government to work together to change policies and programs in a concerted effort to repair the harm caused by residential schools and move forward with reconciliation.

Children's Services is working toward reconciliation and achieving better social outcomes for Indigenous children and families. It will achieve this through coordinated and collaborative efforts with Indigenous and government partners in policy, relationship building, and service delivery, to collectively address the root causes of social and economic challenges, working collaboratively with Indigenous partners and across governments.

Outcomes, Key Strategies and Performance Measures

Outcome One: Children Thrive – All children thrive through nurturing relationships and safe, supportive environments

Families of all backgrounds do better in healthy, supportive communities that include quality schools, strong primary health care services, community organizations and government services. The ministry recognizes the importance of providing support to children from their early years through to adulthood to develop competencies and coping skills that affect learning, behaviour and health.

Early childhood development, including child care, is based on evidence that all children need a healthy start, nurturing relationships and safe, supportive environments to grow, learn and thrive. Part of this rests on a connected early childhood system of evidence-based prevention and early intervention services in communities that supports the children's healthy development and responds to risks for the vulnerable. The ministry works with community agencies

to provide parents with quality information, supports and services to strengthen family resiliency. Children’s Services has identified accessible, affordable, quality child care as a top priority.

Key Strategies:

- 1.1 Improve access to quality, affordable child care.
- 1.2 Enhance and promote culturally appropriate, community based early childhood services, parenting resources and supports including Francophone, Indigenous and new Canadian sectors of the population served.

Performance Measure	Last Actual 2016-17	Target 2018-19	Target 2019-20	Target 2020-21
1.a Percentage increase in the number of licensed and approved child care spaces ¹	6.6%	4%	4%	4%

Note:

¹ The increase in licensed and approved child care spaces data includes spaces in ELCC centres. Spaces are expected to increase in ELCC centres from approximately 1,300 spaces to an estimated additional 4,500 spaces as the ELCCs expand up to an additional 78 sites. The proportion of spaces in ELCCs in relation to all spaces can be reported. As of November 2017 for example, 1,076 (or 0.88 per cent) of the total 122,480 licensed and approved child care spaces in Alberta are located in the 18 (currently open) of the 22 ELCC Centres. However, it is noted investment in ELCC centres is finite over a period of three years. As the number of ELCC centres stabilizes at approximately 100 sites, the number of spaces in ELCCs will stay relatively constant at around 5,800, whereas other regulated spaces will continue to grow across the province.

Linking Performance Measures to Outcomes:

1.a This measures increases in regulated child care spaces and demonstrates how well Children’s Services is ensuring the accessibility of quality and affordable child care spaces in Alberta.

Performance Indicator	Actual 2013	Actual 2014	Actual 2015	Actual 2016	Actual 2017
1.a Licensed and Approved Child Care Spaces/Enrollment (on March 31st of each fiscal year)					
• Spaces	96,073	99,538	105,310	109,482	116,714
• Enrolment	79,858	83,212	86,280	88,929	93,132
• Per cent enrolled	83.1%	83.6%	81.9%	81.2%	79.8%

Outcome Two: Resilient Families and Communities: Through greater collaboration, supports and services to families and communities are strengthened to support nurturing environments that enhance the development, well-being and resiliency of children and youth

All children, regardless of race, deserve access to supportive environments to help them flourish. Addressing inequality and closing the gap in social outcomes between Indigenous and non-Indigenous children and families requires thinking differently and having real, community-driven conversations. Responses to issues need to be undertaken in collaboration with communities to develop community-led and culturally grounded actions.

Through collaboration and greater dialogue, the ministry will move towards more open and meaningful relationships for the benefit of all Alberta families, and will strive to create a society where Indigenous people can fully participate in the economic, social and cultural life of this province.

Adolescence is another critical period of development. Youth need access to supportive relationships and environments throughout their teenage years in order to build resiliency and develop the skills needed to successfully transition into adulthood. Access may include resiliency focused youth programs that address identity, positive engagement

with youth, transitional planning, mentoring, mental health supports, accessible accommodations and supports for homeless youth, educational attainment and employment.

Transition into adulthood can be challenging, particularly for youth transitioning out of care. Children’s Services recognizes a youth’s potential by providing them with the resources and supports needed to reach their goals and overcome challenges. To this end, Children’s Services provides opportunities for all youth transitioning out of care to achieve success.

Key Strategies:

- 2.1 Collaborate with Indigenous communities, leaders and partners to strengthen relationships and develop strategies to support Indigenous children, youth and families.
- 2.2 Together with Indigenous leaders, implement the intent of the United Nations Declaration on the Rights of Indigenous Peoples and the Truth & Reconciliation Commission Calls to Action.
- 2.3 Formally support Jordan’s Principle¹ to meet the needs of First Nations children.
- 2.4 Support the successful transitioning for youth out of care into adulthood.
- 2.5 Improve mentoring opportunities for children and youth who have experienced trauma, including youth in care and Indigenous youth, focusing on career exploration, pre-employment skills and life skills.
- 2.6 Develop and implement strategies to increase wellbeing and resiliency of children and families, including developing a Suicide Prevention Plan with community-driven, Indigenous approaches to address youth suicide.

Performance Measures	Last Actual 2016-17	Target 2018-19	Target 2019-20	Target 2020-21
2.a Percentage of Advancing Futures Bursary youth who completed their educational studies	85%	87%	88%	89%
2.b Percentage of Jordan’s Principle ¹ requests assessed within 48 hours or less	n/a ²	100%	100%	100%

Notes:

- ¹ Jordan’s Principle is a child-first principle meant to prevent First Nations children from being denied essential public services or experiencing delays in receiving them. Source: <https://www.canada.ca/en/health-canada/services/first-nations-inuit-health/jordans-principle.html>
- ² The 48-hour target was put in place in June 2017 and is not applicable for 2016-17.

Linking Performance Measures to Outcomes:

- 2.a Demonstrates how well Children’s Services is addressing the needs of youth transitioning out of government care into post-secondary and enabling them to reach their full potential through participation in advanced education.
- 2.b Demonstrates Children’s Services’ adherence to a Canadian Human Rights Tribunal Compliance Order to ensure that initial evaluations and determinations of Jordan’s Principle requests be made within a 48-hour turnaround time.

Performance Measures under Development:

A performance measure to illustrate the number of youth in care matched with a mentor is under development. Red Deer, Calgary and Edmonton are the pilot cities for the mentoring program.

A performance measure to illustrate the growing number of Children’s Services staff being trained under the Indigenous Cultural Understanding Framework to enhance their work with Indigenous children, youth and families is under development.

Outcome Three: Children are Safe and Supported: Children and youth in need of child intervention achieve safety and well-being

Every child deserves to grow up in a home where they are safe and nurtured. The ministry supports healthy families by offering targeted services and community-based supports so children can safely remain at home. The ministry intervenes to protect children and youth when necessary, seeking to provide them with a safe and nurturing environment free from abuse and neglect and one that encourages the development of lifelong relationships. The ministry collaborates with parents and extended family to maintain familial, cultural and community connections and pursue reunification of families. The ministry continues to build on preventive approaches and implementation of reforms in the child intervention system, focusing on keeping families together, addressing the conditions that bring children into care and promoting collaborative solutions to support child safety and well-being.

Key Strategies:

- 3.1 Continue to improve child intervention practice through the implementation of the Child Intervention Practice Framework and the Signs of Safety practice approach.
- 3.2 Implement the Prevention and Early Intervention Framework to prevent child maltreatment and increase mental wellness.
- 3.3 Support children in care to develop long-term, nurturing relationships.
- 3.4 Enhance child intervention policies and practices to provide culturally appropriate and diverse supports and services for children, youth, and families.

Performance Measures	Last Actual 2016-17	Target 2018-19	Target 2019-20	Target 2020-21
3.a Percentage of Indigenous children and youth who did not return for additional services within 12 months ¹	84%	85%	86%	87%
3.b Percentage of non-Indigenous children and youth who did not return for additional services within 12 months ¹	90%	91%	91%	92%
3.c Percentage of in-care Indigenous children who are placed in family-based care ²	85%	87%	88%	89%
3.d Percentage of in-care non-indigenous children who are placed in family-based care ²	83%	85%	86%	87%

Notes:

- ¹ Includes children and youth who are in care and not in care.
- ² Family-based placements include: Parental Care, Kinship Care, Foster Care and Permanency Placements.

Linking Performance Measures to Outcomes:

- 3.a Demonstrates the number of Indigenous children and youth with a new child intervention file who did not have a file closure in the previous 12 months and demonstrates how well the ministry is doing to provide permanent and stable living situations for children who received intervention services.
- 3.b Demonstrates the number of non-Indigenous children and youth with a new child intervention file who did not have a file closure in the previous 12 months and demonstrates how well the ministry is doing to provide permanent and stable living situations for children who received intervention services.
- 3.c Demonstrates how the individual needs of vulnerable children may be met by placing them in culturally appropriate situations in collaboration with Indigenous communities in order to achieve shared social outcomes.
- 3.d Demonstrates how the individual needs of vulnerable children may be met by placing them in culturally appropriate situations in collaboration with non-Indigenous communities in order to achieve shared social outcomes.

Performance Indicators	Actual 2013	Actual 2014	Actual 2015	Actual 2016	Actual 2017
3a Children receiving Child Intervention services as a percentage of the child population in Alberta:					
• Percentage	2.0%	1.8%	1.6%	1.7%	1.7%
• Number of children receiving Child Intervention service ¹	17,277	15,636	14,834	15,564	15,624
• Children in Alberta ²	872,956	890,209	906,245	923,042	935,861
3.b Percentage of Indigenous children in foster/kinship care who are placed with Indigenous families	39%	39%	39%	40%	43%

Notes:

¹ Data on the number of children receiving child intervention services has been updated from the 2017-20 Business Plan as information is from a live database that is constantly updated as information is received.

² Data on the child population in Alberta is taken from Statistics Canada Table 051-0001 Estimates of Population, by age group and sex.

Risks to Achieving Outcomes

Risks that could influence or impact the ministry’s ability to achieve its outcomes include:

Integration and Collaboration: The success of shifting the delivery system to a more person-centred and sustainable one depends on the continued integration of efforts with key partners and stakeholders outside the ministry. Meaningful engagement and ongoing collaboration to further strengthen relationships between Indigenous and non-Indigenous people, and the service providers and communities is required. A lack of collaboration between system organizations to clearly define roles, responsibilities and accountabilities may result in children and youth not receiving all of the services needed.

System Capacity: The crisis nature of many programs and services may direct resources toward addressing immediate service needs rather than prevention and early intervention. The most effective way to address current and long-term issues is to turn investments and focus to front-end prevention initiatives, as well as introduce transformative initiatives that could address systemic problems.

Information Technology Infrastructure: The benefits of person-centred, integrated service delivery will be realized most effectively with investment in, and co-ordination of, underlying information technology infrastructure within and across ministries. Without an adequate information technology infrastructure, providing timely assistance will be hindered, or worse, those requiring assistance may not receive the help they need.

STATEMENT OF OPERATIONS

(thousands of dollars)	Comparable			2018-19 Estimate	2019-20 Target	2020-21 Target
	2016-17 Actual	2017-18 Budget	2017-18 Forecast			
REVENUE						
Services to First Nations Reserves	39,066	30,543	30,543	45,678	45,678	45,678
Other Federal Transfers	30,019	24,430	70,030	70,982	70,982	71,520
Other Revenue	14,085	1,971	1,971	13,982	13,997	14,011
Internal Government Transfers	-	8,342	7,250	6,591	2,401	-
Ministry Total	83,170	65,286	109,794	137,233	133,058	131,209
Inter-Ministry Consolidations	-	(8,342)	(7,250)	(16,717)	(12,527)	(10,126)
Consolidated Total	83,170	56,944	102,544	120,516	120,531	121,083
EXPENSE						
Ministry Support Services	15,401	17,939	17,939	17,699	17,699	17,699
Child Intervention	770,827	765,826	812,726	826,184	846,629	863,201
Child Care	310,968	321,076	371,251	392,749	406,269	420,069
Early Intervention Services for Children and Youth	96,322	102,570	102,470	107,682	108,682	108,182
Services Provided to Other Ministries	-	-	-	10,126	10,126	10,126
Alberta Child Benefit	105,977	174,000	170,000	175,000	179,000	182,000
Ministry Total	1,299,495	1,381,411	1,474,386	1,529,440	1,568,405	1,601,277
Inter-Ministry Consolidations	(8,886)	(10,800)	(10,800)	(20,926)	(20,926)	(20,926)
Consolidated Total	1,290,609	1,370,611	1,463,586	1,508,514	1,547,479	1,580,351
Net Operating Result	(1,207,439)	(1,313,667)	(1,361,042)	(1,387,998)	(1,426,948)	(1,459,268)
CAPITAL INVESTMENT						
Child Intervention	1,494	9,881	8,789	6,591	2,401	-
Ministry Total	1,494	9,881	8,789	6,591	2,401	-
Inter-Ministry Consolidations	-	(8,342)	(7,250)	(6,591)	(2,401)	-
Consolidated Total	1,494	1,539	1,539	-	-	-

Business Plan 2018–21

Community and Social Services

Accountability Statement

This business plan was prepared under my direction, taking into consideration our government's policy decisions as of March 7, 2018.

original signed by

Irfan Sabir, Minister

Ministry Overview

The ministry consists of the Department of Community and Social Services, the Premier's Council on the Status of Persons with Disabilities, the Family Violence Death Review Committee and the Community and Social Services Appeal Panels. Within the department's budget, funding is provided for a range of adaptive and person-centred supports and services in the following areas: Disabilities Supports; Family Violence and Bullying Prevention; Community Well-being and Resilience; Employment Services; Housing Stability and Homeless Supports; and Financial Security.

The ministry of Community and Social Services exists to improve the social inclusion of Albertans. The ministry collaborates with community and government partners to support the stability, participation and inclusion of Albertans in their communities.

A more detailed description of Community and Social Services and its programs and initiatives can be found at: www.communitysocialservices.alberta.ca.

Strategic Context

The outcomes and key strategies identified in this business plan are aligned with the strategic direction of the Government of Alberta. Given the operational demands and the evolving economic and social landscapes impacting the stability, participation and inclusion of individuals, families and communities, the ministry must focus on delivering accessible, quality services and programs to address the highest priority needs of Albertans.

Family and community well-being

A strong, resilient Alberta is a function of inclusive, well supported, violence-free communities.

The Community and Social Services ministry continues to build a solid foundation for prevention through stronger policies, legislation and programs. These include Safe Places for Victims of Family Violence, crisis intervention programs and strengthening community services. At the community level, the department helps individuals and communities achieve well-being and resilience through its funding of Family and Community Support Services (FCSS). This funding encourages citizen participation, self-help and volunteerism, and enables communities to be innovative and creative in responding to local challenges.

Advancing gender equality is a priority for the Government of Alberta. Gender equality is intrinsically linked to the realization of strong and healthy communities. Across government, this commitment has been operationalized through

the adoption of Gender-based Analysis Plus (GBA+) and establishment of Centres of Responsibility in each ministry to assess the gender and diversity implications of engagement processes, policies, programs and initiatives.

The department is committed to achieving better community outcomes for Albertans through the delivery and implementation of relevant, transparent and diversified initiatives that support families and communities to live safe and healthy lives.

Stability and empowerment

Community and Social Services provides financial assistance through income support to Albertans who do not have the resources to meet basic needs. Albertans requiring financial assistance fall into four general categories: individuals who cannot work because of chronic health problems; individuals who are temporarily unable to work, looking for work or working at jobs that do not pay enough for them to meet their basic needs; individuals who need training so they can find a job; and Albertans dealing with a one-time emergency for which they are not responsible such as fire, flood or other natural disaster.

The ministry will continue to invest in career and employment programs to support those able to work by helping to build the skills, competencies, and knowledge they need to engage in the labour market.

Accessible, cross-partnership approach

The need for disability services is growing. Factors such as gender and race affect outcomes for people with disabilities in terms of employment, income, and educational attainment. The ministry is committed to promoting and supporting more inclusive communities for persons with disabilities in all their diversity.

Albertans with disabilities deserve to have access to timely and accessible services so that they are supported in leading meaningful lives in inclusive, welcoming communities. The department continues to implement accessible, cross-ministry solutions and programs that empower people with disabilities, such as the Assured Income for the Severely Handicapped (AISH) and Persons with Developmental Disabilities (PDD) programs. Increased investments have been made to disability programs in Alberta to ensure individuals have access to the supports they need.

Homelessness has deep and cross cutting effects on people's lives. Many who experience homelessness are also faced with other difficult challenges like, mental illness, addiction, and a history of abuse and trauma. This combination of factors makes it even harder to secure and maintain housing. The ministry is committed to providing ongoing support for permanent supportive housing, emergency shelters, and other supports for addiction and mental health in order to ensure that the right supports are reaching the people who need them.

Outcomes, Key Strategies and Performance Measures

Outcome One: Stability – Albertans are safe and achieve housing and financial stability

The ministry uses a proactive, collaborative approach to planning, managing and building the capacity to address the stability and safety of individuals, families and communities in Alberta. To continue this momentum, the focus will be on strengthening existing programs through cross-ministry and multi-stakeholder initiatives that help all Albertans feel a sense of belonging to their community.

Key Strategies:

- 1.1 Work collaboratively with partners to maintain equitable and effective financial supports systems for the stability of low-income Albertans.
- 1.2 Prevent and address family violence, sexual violence and bullying by supporting women's shelters, collaborating with communities and other ministries to address root causes and promote healthy relationships across the lifespan.

- 1.3 Prevent and address homelessness and improve housing stability for Albertans in need by integrating personal, financial and health supports with housing.
- 1.4 In partnership with other social service-based ministries, improve information-sharing practices within government and with service agencies to support the stability and safety of Albertans.

Performance Measures	Last Actual 2016-17	Target 2018-19	Target 2019-20	Target 2020-21
1.a Percentage of Housing First clients who have maintained housing following their initial placement into permanent housing:				
• maintain housing for 6 months	81%	82%	84%	85%
• maintain housing for 12 months	58%	59%	59%	60%
1.b Percentage of women receiving services from the women's shelter program who report that they are more able to keep themselves (and the children in their care) safer from abuse	97%	97%	97%	97%

Linking Performance Measures to Outcomes:

- 1.a Demonstrates the ministry's ongoing effort to provide housing supports and promote stability in living conditions for Albertans at risk of homelessness.
- 1.b Shows the ministry's commitment to enhancing women's ability to keep themselves and the children in their care safe from abuse by providing a wide range of supports through the women's shelter program.

Performance Indicators	Actual (Year)	Actual (Year)	Actual (Year)	Actual (Year)	Actual (Year)
1.a Incidence of low-income as a percentage of the population					
• Low-income measure after tax	11.6% (2011)	11.0% (2012)	11.0% (2013)	10.8% (2014)	10.8% (2015)
1.b Incidence of family violence in Alberta (annual police-reported data from Statistics Canada):					
• Number of incidents	13,418	12,932	11,884	12,298	12,210
• Prevalence per 100,000 population	424 (2012)	394 (2013)	289 (2014)	294 (2015)	289 (2016)
1.c Number of women and children admitted to provincially-funded women's shelters:					
• Number of Women	5,144	4,773	4,990	4,647	4,914
• Number of Children	4,724 (2012-13)	4,498 (2013-14)	4,567 (2014-15)	4,263 (2015-16)	3,808 (2016-17)
1.d Average Annual Income Support Caseload ¹					
• Expected to Work	16,571	16,152	19,001	29,111	34,375
• Barriers to Full Employment	17,022	17,293	17,541	19,122	20,794
• Total Caseload	33,593 (2013)	33,445 (2014)	36,542 (2015)	48,233 (2016)	55,168 (2017)
1.e Median time on Income Support (in months)					
• Expected to Work	6	5	5	6	7
• Barriers to Full Employment	34 (2013)	36 (2014)	37 (2015)	34 (2016)	31 (2017)
1.f Average Annual AISH Caseload	47,411 (2013)	49,698 (2014)	51,959 (2015)	54,330 (2016)	57,946 (2017)
1.g Average time between AISH application completion and eligibility decision (in weeks) ²	n/a (2013)	n/a (2014)	6.1 (2015)	6.6 (2016)	4.7 ³ (2017)

Notes:

- ¹ The composition of the caseload is made up of single individuals, single-parent families, couples with children and couples without children.
- ² Average time from when the application is deemed complete to when a decision regarding eligibility is made.
- ³ This data represents the time period of January 1, 2017 to December 8, 2017.

Outcome Two: Participation – Albertans actively participate in inclusive communities

The ministry acts as champion for an inclusive Alberta through initiatives that are responsive to the diverse needs of individuals and reflective of a growing and entrepreneurial province. Diversity is valued and individuals at greater risk of exclusion are supported to participate fully in community life.

Key Strategies:

- 2.1 Maintain and manage reliable access to qualified service dogs for Albertans with disabilities and mental health issues.
- 2.2 Support Albertans to make informed career decisions, develop education, training and employment plans and to prepare for, find and maintain employment.

Performance Measures	Last Actual 2016-17	Target 2018-19	Target 2019-20	Target 2020-21
2.a Assured Income for the Severely Handicapped (AISH) quality-of-life index ¹	76%	80%	81%	82%
2.b Percentage of participants employed after leaving Income Support ²	59%	60%	61%	62%

Notes:

- ¹ The index is made up of four equally-weighted components based on questions from the annual AISH client survey related to meeting basic needs, managing health issues, living independently and getting involved in the community.
- ² Those who stopped receiving Income Support without obtaining employment could have transitioned to training programs, entered new partnerships (e.g. change in marital status) or received support from other sources (e.g. Canada Pension Plan, Employment Insurance and disability-related income).

Linking Performance Measures to Outcomes:

- 2.a Demonstrates the ministry’s effort to enhance AISH clients’ ability to meet their basic needs, manage health issues, live more independently and get involved in their local community by providing financial assistance.
- 2.b Demonstrates Albertans’ ability to reach their potential through attaining employment after leaving Income Support.

Outcome Three: Inclusion – Alberta’s communities are supportive, safe, inclusive and engaged

Community and Social Services is committed to an inclusive, person-centered approach to delivering support for people with disabilities. Providing services and programs that are appropriate and accessible to all Albertans regardless of their ability, background and circumstance also requires integrated and simplified access to the services and benefits they need – in person, online or over the phone.

Key Strategies:

- 3.1 Engage families, service providers and stakeholders to ensure the safety and inclusion of Albertans with disabilities.
- 3.2 Strengthen prevention of Fetal Alcohol Spectrum Disorder (FASD), access to diagnostic services and supports for Albertans affected by FASD.

- 3.3 Provide Albertans with disabilities and their families with safe, respectful and integrated supports to achieve their goals and have inputs into the evaluation of these supports.
- 3.4 Provide Albertans with improved, integrated and simplified access to services through Alberta Supports' Click, Call and Come-in channels.

Performance Measures	Last Actual 2016-17	Target 2018-19	Target 2019-20	Target 2020-21
3.a Percentage of families accessing the Family Support for Children with Disabilities program who indicate the services provided had a positive impact on their family (biennial survey)	90%	91%	n/a	91%
3.b Satisfaction of families/guardians of adults with developmental disabilities with Persons with Developmental Disabilities funded services (biennial survey)	88%	89%	n/a	90%

Linking Performance Measures to Outcomes:

- 3.a Demonstrates the ministry's effort to support parents of children with disabilities so that they can raise their children at home and fully participate in community life.
- 3.b Evaluates the ministry's performance on supporting adult Albertans with developmental disabilities to participate in their communities.

Risks to Achieving Outcomes

Key risks facing Community and Social Services' ability to achieve the stated outcomes include:

Economic climate: We are seeing strong signs of economic recovery, but the collapse in global oil prices continues to have an adverse impact on Albertans. This contributes to continued high demand for financial supports and other services, requiring the strategic allocation of resources to address current issues while maintaining key investments in preventative initiatives.

Complexity: The ministry operates within a complex societal, policy and operational environment with a range of factors. These factors include increasingly complex case files with growing costs per case and continued caseload growth over time.

STATEMENT OF OPERATIONS

(thousands of dollars)	Comparable			2018-19 Estimate	2019-20 Target	2020-21 Target
	2016-17 Actual	2017-18 Budget	2017-18 Forecast			
REVENUE						
Services on First Nations Reserves	42,388	34,197	46,497	47,984	47,984	47,984
Labour Market Development	68,067	66,040	72,988	73,008	63,524	65,960
Other Federal Transfers	1,740	-	-	-	-	-
Premiums, Fees and Licences	256	357	357	389	386	379
Other Revenue	6,436	17,968	80,067	68,525	68,525	68,525
Internal Government Transfers	-	6,163	6,288	-	-	-
Ministry Total	118,887	124,725	206,197	189,906	180,419	182,848
Inter-Ministry Consolidations	(260)	(6,163)	(68,387)	(50,474)	(50,474)	(50,474)
Consolidated Total	118,627	118,562	137,810	139,432	129,945	132,374
EXPENSE						
Ministry Support Services	20,542	23,562	23,562	24,189	24,290	24,290
Employment and Income Support	827,232	824,840	906,230	939,354	1,011,736	1,041,894
Assured Income for the Severely Handicapped	1,004,203	1,047,919	1,071,419	1,132,886	1,190,336	1,249,432
Disability Services	1,120,528	1,130,072	1,193,180	1,257,286	1,285,342	1,313,402
Homeless and Outreach Support Services	183,570	192,840	191,540	196,637	195,537	195,537
Community Supports and Family Safety	121,739	123,711	128,461	122,748	128,298	128,298
Services Provided to Other Ministries	-	-	62,099	50,474	50,474	50,474
2013 Alberta Flooding	2	1,100	300	-	-	-
Ministry Total	3,277,816	3,344,044	3,576,791	3,723,574	3,886,013	4,003,327
Inter-Ministry Consolidations	(19,824)	(12,572)	(74,671)	(63,046)	(63,046)	(63,046)
Consolidated Total	3,257,992	3,331,472	3,502,120	3,660,528	3,822,967	3,940,281
Net Operating Result	(3,139,365)	(3,212,910)	(3,364,310)	(3,521,096)	(3,693,022)	(3,807,907)
CAPITAL INVESTMENT						
Ministry Support Services	629	494	494	-	-	-
Employment and Income Support	3,219	8,745	8,870	-	-	-
Disability Services	203	547	547	547	547	547
Ministry Total	4,051	9,786	9,911	547	547	547
Inter-Ministry Consolidations	-	(6,163)	(6,288)	-	-	-
Consolidated Total	4,051	3,623	3,623	547	547	547

Business Plan 2018–21

Culture and Tourism

Accountability Statement

This business plan was prepared under my direction, taking into consideration our government's policy decisions as of March 7, 2018.

original signed by

Ricardo Miranda, Minister

Ministry Overview

The ministry consists of the Department of Culture and Tourism, the Historic Resources Fund, the Alberta Foundation for the Arts, the Alberta Historical Resources Foundation, Alberta Sport Connection and Travel Alberta.

From urban opera performances to rural agritourism businesses, Alberta culture and tourism sectors are rich, diverse, and make lives better for Albertans all across our province. As Alberta's economy continues to recover, the province's arts, culture and tourism industries remain essential parts of our province's economic growth and diversification. The ministry provides support for these industries in a number of ways including operating provincial heritage facilities, delivering education programs and special events, and engaging francophone and other communities. The ministry also supports Alberta's cultural industries sector (film and television, book and magazine publishing, sound recording, and interactive digital media), and tourism development and marketing.

The ministry promotes active, healthy lifestyles through recreation and physical activity, including high-performing athletes in competitive sport. Albertans recognize the potential benefits of recreation such as improved health, spending time with family and friends, and allowing children the opportunity to enjoy nature. To further enhance quality of life, the ministry supports non-profit/voluntary sector organizations, facilitates the building of resilient communities, educates young and new Albertans about Alberta's rich heritage and history, and supports and promotes the arts. The arts and culture sector generates a broad range of economic and social benefits to individuals and society, including improved economic performance, enhanced opportunities for creativity and innovation, enriched quality of life, and improved health and well-being.

A more detailed description of Culture and Tourism and its programs and initiatives can be found at www.culturetourism.alberta.ca.

Strategic Context

The outcomes and key strategies identified in this business plan are aligned with the strategic direction of the Government of Alberta.

Advancing gender equality is a priority for the Government of Alberta. Gender equality is intrinsically linked to social and economic growth and is vital to the realization of human rights for all. Across government, this commitment has been operationalized through the adoption of Gender-based Analysis Plus (GBA+) and establishment of Centres of Responsibility in each ministry to assess the gender and diversity implications of engagement processes, policies, programs and initiatives.

Celebrating diverse and resilient communities

As Alberta's population continues to grow, increased diversity leads to a growing interest in Alberta's rich cultural heritage, including that of Indigenous and francophone communities. Over the past 15 years, the share of Canada's recent immigrants to Alberta has more than doubled, rising from seven per cent in 2001 to 17 per cent in 2016, making Alberta the third destination of choice for immigrants, after Ontario and Quebec. Asia (including the Middle East) remains the top source continent of recent immigrants to Canada, followed by Africa, Europe and the Americas. Alberta is also home to the country's second largest Métis population, Canada's third largest Indigenous population, the fourth largest francophone population and fourth largest visible minority and immigrant populations. Outside of the official languages of English and French, the top five languages spoken at home by Albertans are Tagalog, German, Punjabi, Cantonese and Mandarin.

The Canadian government is enabling easier immigration for newcomers with strong French language skills in an effort to support the integration of skilled foreign workers and increase the growth of francophone communities. In Alberta, French continues to be the second largest language group after English, and there are French-speaking Albertans in every region of the province. Growth in the French-speaking populations of Canada is projected to be one of the highest in Alberta. Between 2011 and 2016, the number of immigrants whose mother tongue is French increased by 41 per cent, approximately 700 people. There are also efforts to develop and promote francophone cultural heritage across the country.

Alberta's non-profit sector continues to increase as it serves the diverse needs of an increasing population. The sector, which includes approximately 25,500 organizations, creates active, welcoming and engaged communities while fostering employment and entrepreneurial opportunities. It also provides essential goods and services that support outcomes related to health, education and the environment. Key partners within the sector work with government in the delivery of services to Albertans, such as large-scale cultural celebrations and significant sporting events. Non-profit organizations continue to evolve in the face of social, workforce, and financial change such as reduced corporate donations, and face challenges as they build on their knowledge and skills, engage their community, retain current donors, and promote awareness. Additional challenges facing the sector include high staff turnover rates, creating an increased need to attract and retain professional staff and volunteers. Non-profit organizations are also pressured to keep up with emerging technologies while building digital literacy skills.

The preservation and protection of Alberta's rich history remains important to Albertans, with over 90 per cent of Albertans indicating historical resources in communities are important in contributing to their quality of life. The ministry helps ensure Albertans and visitors from around the world have continued access to museums, archives and historic resources providing unique opportunities to discover the richness of the Alberta experience. Designating and preserving historic resources not only celebrates Alberta's cultural heritage, but can also grow economic opportunities and secure a positive environmental legacy.

Supports for economic diversification and growth

Alberta's recovering economy was the fastest-growing in Canada in 2017, and consumer spending is a large contributor to this growth. Albertans spend the most money per capita in Canada on culture and recreation goods and services, including culture and recreation equipment, attendance at live sporting and performing arts events, admissions to museums and package trips. Government's economic diversification and job creation efforts include culture and tourism-related industries. Alberta's high-profile cultural events, including those related to sport and recreation, attract visitors and investors from around the world, help stimulate the economy, and provide opportunities to enhance the trading and sharing of Alberta's products and services.

The 2016 Canadian Culture Satellite Account indicators estimate that direct expenditures on culture and sport were \$11.4 billion, and that culture and sport contributed \$6 billion in GDP in Alberta, the fourth highest among the provinces and territories. Culture and sport also accounted for approximately 71,250 jobs across the province in 2016. Alberta's culture sector generates significant value and is a key driver of creativity in the economy. Audiovisual and

interactive media contributed \$2 billion in GDP, visual and applied arts contributed \$979 million, and sport and recreation contributed \$774 million.

Tourism is the number one employer for Canadians under 35, indicating that Alberta's young workforce is heavily engaged in, or impacted by, the tourism industry. Canadians under 35 also travel more and stay for longer periods than other travellers. They also look for unique, authentic experiences they can share with others. Tourism impacts sectors such as transportation, accommodation, food and beverage, sport and recreation, arts and culture, and retail stores. According to Statistics Canada, Alberta's tourism industry generated approximately \$8.1 billion in direct visitor expenditures during 2015. Tourism also contributes to job growth and economic diversification, providing employment opportunities across many sectors, from front-line positions to entrepreneurial and executive level jobs. For established destinations such as the Rocky Mountains, seasonal diversification and product renewal will play crucial roles in attracting more visitors. For emerging destinations, a stronger focus on agri-tourism, cultural attractions, Indigenous tourism development, sport tourism, and outdoor recreation and nature-based tourism opportunities will emphasize authentic experiences.

Outcomes, Key Strategies and Performance Measures

Outcome One: Vibrant, active communities and diverse cultural opportunities enhance Albertans' quality of life

The ministry showcases Alberta's heritage through its network of 20 museums, historic sites and archives, which collaborate with Education to enhance the K–12 curriculum. The ministry also regulates potential impacts to historic buildings, archaeological and palaeontological sites, and Indigenous traditional use sites, which includes providing advice and financial support to conserve historic sites, cultural artifacts and archival records. Culture and Tourism is also leading the Government of Alberta's commitment to repatriating sacred ceremonial objects in provincial collections to First Nations. The ministry collaborates with partners in recreation, physical activity and sport sectors on quality programs and policies that support the Framework for Recreation in Canada and provincial sport initiatives. It also works to strengthen the capacity of Alberta's non-profit/voluntary sector by supporting community initiatives. This includes providing financial support through grant programs and facilitation, consultation, and skill development services. The ministry administers federal funding dedicated to French language service delivery options, and supports artists and arts organizations in their quest for excellence.

Key Strategies:

- 1.1 Work with government partners to:
 - finalize the development of the Royal Alberta Museum, and expand the Royal Tyrrell Museum of Palaeontology and Reynolds-Alberta Museum; and
 - address recommendations in the Truth and Reconciliation Commission Report and the United Nations Declaration on the Rights of Indigenous Peoples.
- 1.2 Provide support for artists and arts organizations to promote access, excellence and sustainability for the arts in Alberta.
- 1.3 Assist non-profit organizations with enhancing their human and financial capacity.
- 1.4 Collaborate with government and francophone stakeholders to implement Alberta's French Policy.
- 1.5 Work with sector partners to:
 - develop and integrate the Pan-Canadian Common Vision for Physical Activity and Reducing Sedentary Behaviour;
 - develop initiatives for the Alberta Sport Plan and implement revised funding models to support recreation, active living and sport organizations;

- increase sport participation, development and excellence in collaboration with the Canadian Olympic and Paralympic Committees; and
- build and maintain corporate sponsorships for Alberta Sport Connection programs and multi-sport events, including the 2019 Canada Winter Games.

Performance Measures	Last Actual 2016-17	Target 2018-19	Target 2019-20	Target 2020-21
1.a Percentage of facilitation participants who are able to apply/use the results from the services	95.9%	96.0%	97.0%	97.0%
1.b Percentage of adult Albertans who visited a heritage facility in Alberta	45.0%	50.0%	55.0%	57.0%
1.c Percentage of adult Albertans who attended arts activities or events	75.9%	80.0%	81.0%	82.0%
1.d Percentage of Albertans who participate in organized sport ¹				
• Adult Albertans	24.7%	25.0%	25.0%	26.0%
• Children	63.8%	65.0%	65.0%	66.0%

Note:

¹ Performance measure 1.d is a new performance measure for the ministry's 2018-21 business plan.

Linking Performance Measures to Outcomes:

- 1.a The percentage of participants who are able to apply/use the customized capacity building facilitation workshops indicates progress in the ministry's efforts to enhance the capacity of non-profit/voluntary sector organizations, and build capacity in Alberta communities.
- 1.b The ministry helps ensure Albertans have continued access to museums, archives and historic resources, to learn about the richness of their province. The percentage of adults who visit a heritage facility speaks to that accessibility. A heritage facility is defined as an Alberta museum, historic site, interpretive centre or archive. Heritage facilities included in this measure are not limited to those operated by the ministry (e.g., federal, provincial, municipal and non-profit facilities). The targets have been set in anticipation of the opening of the new Royal Alberta Museum in 2018.
- 1.c The ministry provides funding to artists and non-profit arts organizations to facilitate access to arts events and activities throughout Alberta. This measure is used to assess the value Albertans place on attending arts activities and events, as a contributing factor to building vibrant communities. Examples of activities include festivals and live performances (e.g., music, theatre or dance), taking an arts course or visiting an exhibition or gallery.
- 1.d This measure captures the percentage of adult Albertans and children who participate in organized sport in Alberta. The ministry collaborates with partners in the sport sector on quality programs and policies that support provincial sport initiatives enhancing opportunities for participation, and building active communities.

Performance Indicators	Actual (Year)	Actual (Year)	Actual (Year)	Actual (Year)
1.a Total charitable donations from Albertans (\$ billions)	1.47 (2013)	1.55 (2014)	1.61 (2015)	1.44 (2016)
1.b Percentage of adult Albertans who agree that overall historical resources are being adequately protected and preserved in Alberta communities	68.4% (2013-14)	68.4% (2014-15)	66.5% (2015-16)	64.7% (2016-17)
1.c Percentage of adult Albertans who volunteered with organizations in their community	68.4% (2013-14)	60.9% (2014-15)	71.4% (2015-16)	70.2% (2016-17)

Performance Indicators	Actual (Year)	Actual (Year)	Actual (Year)	Actual (Year)
1.d Percentage of adult Albertans who feel arts activities are important in contributing to the overall quality of life in their community	87.6% (2013-14)	88.7% (2014-15)	85.3% (2015-16)	80.5% (2016-17)
1.e Percentage of adult Albertans who are physically active enough to experience health benefits	54.3% (2011)	59.1% (2013)	60.3% (2015)	57.3% (2017)
1.f Percentage of adult Albertans who feel that historical resources in Alberta communities are important in contributing to the overall quality of life in Alberta ¹	94.2% (2013-14)	93.8% (2014-15)	93.9% (2015-16)	93.2% (2016-17)
1.g Percentage of adult Albertans who feel recreation facilities and services are important in contributing to quality of life ²	n/a (2013-14)	n/a (2014-15)	96.4% (2015-16)	95.8% (2016-17)

Notes:

- ¹ Performance indicator 1.f was reported as a performance measure in the ministry's 2017-20 business plan. As an indicator, it shows progress toward the achievement of results that the ministry may not directly influence.
- ² The former performance measure – Percentage of Albertans who are active or moderately active in their leisure time - is not included in the 2018-21 business plan due to a survey redesign by Statistics Canada. The removal of this question from the survey means the ministry will no longer be able to report on this performance measure. A new performance indicator has been introduced to the plan that reflects Albertans' perception of the value of recreation facilities and services contribution to quality of life.

Outcome Two: Tourism and the creative and cultural industries are strong drivers of Alberta's economic diversification

The ministry is committed to maximizing economic diversification opportunities through the growth of Alberta's tourism sector. Alberta's tourism marketing is carried out through Travel Alberta, the tourism marketing agency of the province. The ministry works in collaboration with internal and external stakeholders to support the growth of new and expanded tourism attractions, destinations and experiences, as well as developing tourism opportunities with China and other countries. Alberta's tourism industry is also supported through research and the development and implementation of policy to increase diversification and growth. Through the Alberta Media Fund, the ministry provides financial incentives to support screen-based production (such as *Heartland* and *Hell on Wheels*), book and magazine publishing, sound recordings, and digital and interactive media creation. Non-monetary support to Alberta's cultural industries is provided through consultation, industry development and collaborative efforts to expand market access for all of the cultural industries and Albertans working with them. This investment creates, sustains and attracts skilled workers, helps diversify the economy and supports tourism prospects.

Key Strategies:

- 2.1 Update and enhance programs and services that build the capacity of communities, destination-marketing organizations, tourism entrepreneurs and industry partners to support and grow tourism, including Indigenous tourism.
- 2.2 In collaboration with Environment and Parks, develop enhanced policies and processes to facilitate new tourism development within the province.
- 2.3 Develop and implement a tourism strategy for the Castle region to support local job creation and improved recreational opportunities for residents and visitors.
- 2.4 Through traveller-focused digital marketing and experience-driven product creation, grow tourism revenue from high-potential markets and segments in Alberta and internationally.

- 2.5 Support economic diversification, development and retention of a highly skilled cultural industries workforce by supporting the ongoing sustainability of Alberta's cultural industries.

Performance Measures	Last Actual (Year)	Target 2018-19	Target 2019-20	Target 2020-21
2.a Percentage of tourism industry clients satisfied with tourism research, development and visitor services	87.3 (2016-17)	88.0%	89.0%	90.0%
2.b Total tourism expenditures in Alberta (\$ billions) ¹	8.1 (2015)	8.6	9.1	9.5
2.c Tourism visitation (thousands of person-visits) ²	34,057 (2015)	34,318	35,289	36,533

Notes:

- ¹ For performance measures 2.b and 2.c, the target years presented do not coincide with the time period during which data are collected. Due to the time needed for Statistics Canada to collect and analyze the data, results for this measure lag two years behind the fiscal year period presented in the plan. The 2020-21 target relates to results expected for the 2019 data year. The ministry established a target to grow tourism expenditures to over \$10 billion by 2020 that will be reported on during the 2021-22 fiscal year (i.e., out of scope for this business plan).
- ² Performance measure 2.c was reported as a performance indicator in the ministry's 2017-20 business plan. As a measure, it shows progress toward the achievement of results that the ministry directly influences.

Linking Performance Measures to Outcomes:

- 2.a The ministry provides a range of information and advisory resources for new and expanded tourism development projects throughout Alberta, including resource management and development; destination development and product enhancement; and tourism business development and investment. The percentage of clients satisfied with these services indicates progress in the ministry's efforts to build and promote Alberta's tourism destinations and experiences, contributing to economic diversification.
- 2.b This measure includes expenditures made in Alberta by visitors from overseas, the United States, other Canadian provinces and Albertans, and assesses the success of domestic and international marketing programs.
- 2.c Measures the annual volume of all tourism-related visitations in Alberta including visitation by those from other countries, the United States, other Canadian provinces and Albertans. Domestic visitation includes both same-day and overnight person-visits, while international visitation includes only overnight person-visits. Monitoring tourism visitation helps the ministry assess its influence on travel behaviour and contribution toward diversifying Alberta's economy.

Performance Measure under Development:

A performance measure monitoring the Screen-Based Production Grant of the Alberta Media Fund is under development. The measure will reflect progress supporting and developing Alberta's film and television industries.

Performance Indicators	Actual (Year)	Actual (Year)	Actual (Year)	Actual (Year)
2.a Alberta's tourism levy (\$ millions)	87.4 (2013-14)	91.5 (2014-15)	80.8 (2015-16)	78.3 (2016-17)
2.b GDP of Alberta's Cultural Industries (\$ millions)				
• Written and published works	925	810	669	644
• Audio-visual and interactive media	1,942 (2013)	2,148 (2014)	1,985 (2015)	1,977 (2016)

Risks to Achieving Outcomes

Competing social and economic interests combined with the risk of decreased corporate sponsorships are challenging Alberta's non-profit and voluntary sector to communicate with and engage stakeholders differently. As a result, government grant programs face an increased demand for support. Sedentary professions, lifestyles and behaviors are creating obstacles to maintaining healthy physical activity levels. Opportunities arising from the current economic climate include a potential boost in international and domestic visitation due to increased air access and projected increases in the value of the Canadian dollar. Challenges exist for government to keep up with the pace of growth within the province's French-speaking population, which is likely to result in pressure for additional government services in French.

STATEMENT OF OPERATIONS

(thousands of dollars)

	Comparable			2018-19 Estimate	2019-20 Target	2020-21 Target
	2016-17 Actual	2017-18 Budget	2017-18 Forecast			
REVENUE						
Internal Government Transfers	39	-	-	-	-	-
Transfer from Alberta Heritage Scholarship Fund	55	80	80	80	80	80
Transfers from Government of Canada	1,211	1,223	1,373	1,838	1,838	1,838
Investment Income	478	417	417	564	688	753
Premiums, Fees and Licences	7,497	6,922	6,922	8,233	8,747	8,686
Other Revenue	14,551	18,133	20,043	22,144	19,264	19,200
Ministry Total	23,831	26,775	28,835	32,859	30,617	30,557
Inter-Ministry Consolidations	(101)	(80)	(80)	(80)	(80)	(80)
Consolidated Total	23,730	26,695	28,755	32,779	30,537	30,477
EXPENSE						
Ministry Support Services	11,321	12,534	12,487	12,201	15,360	15,371
Community and Voluntary Support Services	96,440	115,052	123,834	131,640	103,446	103,571
Creative Industries	77,415	76,728	91,488	100,575	91,187	91,313
Francophone Secretariat	1,426	1,534	1,679	2,210	2,209	2,214
Heritage	64,034	57,513	59,203	63,451	60,452	60,792
Recreation and Physical Activity	28,141	27,311	27,248	26,715	27,128	26,853
Tourism	62,010	60,732	59,175	56,399	56,561	56,636
2013 Alberta Flooding	2,671	-	-	-	-	-
Climate Leadership Plan	9	-	-	-	-	-
Ministry Total	343,467	351,404	375,114	393,191	356,343	356,750
Inter-Ministry Consolidations	(4,774)	(3,300)	(3,300)	(12,645)	(3,300)	(3,300)
Consolidated Total	338,693	348,104	371,814	380,546	353,043	353,450
Net Operating Result	(314,963)	(321,409)	(343,059)	(347,767)	(322,506)	(322,973)
CAPITAL INVESTMENT						
Ministry Support Services	-	425	425	425	425	425
Creative Industries	883	335	335	335	335	335
Heritage	1,530	1,946	1,946	1,946	1,946	1,946
Tourism	131	-	-	-	-	-
Consolidated Total	2,544	2,706	2,706	2,706	2,706	2,706

Business Plan 2018–21

Economic Development and Trade

Accountability Statement

This business plan was prepared under my direction, taking into consideration our government's policy decisions as of March 7, 2018.

original signed by

Deron Bilous, Minister

Ministry Overview

The ministry consists of the Department of Economic Development and Trade, which includes 12 international offices established in high-priority markets, the Alberta Enterprise Corporation, Alberta Innovates, and the Northern Alberta Development Council.

Economic Development and Trade leads efforts to diversify and make Alberta's economy resilient, support trade development, attract foreign investment, ensure business competitiveness and deliver opportunities for job creation. The ministry develops and implements economic development strategies, policies and programs that foster sustainable growth, encourage industry diversification, support businesses, enhance market access and leverage science and technology to provide social, environmental and economic benefits for Albertans. The result is a dynamic, resilient and sustainable economy that supports and ensures Alberta's prosperity, now and into the future.

A more detailed description of Economic Development and Trade and its programs and initiatives can be found at www.economic.alberta.ca.

Strategic Context

The outcomes and key strategies identified in this business plan are aligned with the strategic direction of the Government of Alberta.

The Ministry of Economic Development and Trade leads the government's economic development efforts by supporting Alberta small and medium sized businesses, helping Alberta businesses reach new markets, attracting new investment from around the globe, and leveraging science and enhancing innovation to their full economic potential.

Alberta's economy is positioned for success. The province's economic performance exceeded many expectations in 2017, and is poised to continue to do well in 2018. Alberta is forecast to lead the country in economic growth for the next two years. Real GDP growth in 2017 exceeded 4 per cent and is expected to exceed 2 per cent in 2018 and 2019 respectively. In 2017, Alberta exports were \$100.2 billion, up from \$79.2 billion in the previous year. Private sector investment in Alberta in 2017 was 2.5 times higher than the Canadian average, and the province is on track to lead the country again in 2018 on a per capita basis. Alberta also continues to have the highest employment rate in the country and the highest weekly earnings.

A key part of building a strong and sustainable economy is ensuring a diversified economy – one that is not overly dependent on a single commodity or market.

Over the last two years, Alberta's oil and gas sector has faced many challenges; however, it is adapting to new global realities through the application of technology and innovation to drive efficiencies and cost gains. Alberta continues to build on its economic strengths and take advantage of opportunities to ensure that Albertans have access to work in high-skilled jobs in growing sectors, and Alberta companies are globally competitive and fully capable of reaching new markets.

This ongoing success story is supported by key initiatives under the Alberta Jobs Plan, including the Alberta Investor Tax Credit and the Capital Investment Tax Credit.

The Alberta Jobs Plan was created to help establish a more resilient and diversified economy. The plan invests in infrastructure, diversifies Alberta's economy, supports small and medium sized businesses, improves access to capital, encourages investment and expands market options, and provides Albertans with new training opportunities while protecting services for families. The plan builds on existing strengths in sectors like agri-food, creative industries, tourism, technology, manufacturing and small business.

Programs like the Alberta Investor Tax Credit and the Capital Investment Tax Credit also provide support by stimulating investment in non-traditional sectors. The Alberta Investor Tax Credit encourages venture capital corporations to invest in and provide mentorship to start ups in non-traditional sectors. In 2017, \$82.8 million in total investment was raised through this program. The Capital Investment Tax Credit encourages manufacturing, processing and tourism infrastructure companies to make capital investments in Alberta and support the development of a vibrant venture capital community in the province. \$1.2 billion in total investment was raised through this program in 2017.

Small and medium sized businesses often face challenges when transitioning to international markets. Creating opportunities that bring Alberta products and services to the global market is critical to the overall health of the provincial economy. The ministry is working to expand access for small and medium sized businesses through Alberta's 12 international trade offices. Alberta companies are also able to access funds for export activities through the Export Expansion Package.

Advancing gender equality is also a priority for the Government of Alberta as it is intrinsically linked to social and economic growth and is vital to the realization of human rights for all. In Economic Development and Trade, and across government, this commitment has been operationalized through the adoption of Gender-based Analysis Plus (GBA+) and the establishment of a Centre of Responsibility to assess the gender and diversity implications of engagement processes, policies, programs and initiatives.

Alberta will continue to focus on building partnerships in new markets, creating market access for new and existing products, supporting the enhancement of products and services offered by Alberta companies, promoting new industries and investment in the province, and supporting new businesses, entrepreneurs, innovation and commercialization.

By improving the links between trade and investment attraction, economic development, and science and innovation, the ministry will continue to foster conditions that encourage job creation, sustainable growth and the formation of competitive and diversified economic sectors in both rural and urban Alberta.

Outcomes, Key Strategies and Performance Measures

Outcome One: Diversification is increased through the implementation of focused strategies

Economic Development and Trade provides leadership in efforts to make Alberta’s economy competitive, diverse and resilient. The development and delivery of focused, integrated and coordinated frameworks and strategies, such as the Alberta Research and Innovation Framework, sector strategies and international market strategies, and supporting policies and programs stimulate the diversification of economic activities, markets and revenue sources for the private sector, and enable Alberta’s innovators and job creators to succeed. The ministry also plays an important role in assessing the economic development implications of government policies and activities, and in collaborating with other ministries with an economic mandate, as well as federal-provincial-territorial and private sector stakeholders.

Key Strategies:

- 1.1 Provide leadership on the development of sector strategies for sector development as Alberta works towards reducing vulnerability to boom-and-bust cycles and diversifying its economic base.
- 1.2 Prioritize and coordinate Government of Alberta trade, investment and advocacy actions in priority markets.
- 1.3 Develop and implement strategic frameworks, policies and action plans, such as the Alberta Research and Innovation Framework, that outline government direction, and guides actions and investments to achieve research and innovation outcomes.
- 1.4 Increase Alberta’s partnerships and leverage research and innovation funding through strengthened relationships with federal, provincial, municipal government agencies and the private sector to enhance Alberta’s position as a globally competitive research and innovation jurisdiction.
- 1.5 Facilitate the implementation of a Climate Change Innovation and Technology Framework to focus on a coordinated approach to innovation and technology development funding under Alberta’s Climate Leadership Plan.
- 1.6 Provide leadership for Alberta’s approach to international engagement to diversify Alberta’s exports and foster strategic relationships.

Performance Measure	Last Actual 2015-16	Target 2018-19	Target 2019-20	Target 2020-21
1.a Sponsored research revenue attracted by Alberta’s comprehensive academic and research institutions (\$ millions)	818	830	840	849

Linking Performance Measures to Outcomes:

- 1.a Alberta’s comprehensive academic and research institutions are able to leverage the sustained research commitment of the ministry to attract leading researchers and additional funding from non-Government of Alberta sources to perform research and innovation activities. Funding from Economic Development and Trade, along with additional funding from the province and other sources, supports globally-competitive research excellence in priority areas, contributing to a broadened economic base, effective resource and environmental management, and healthy, resilient communities. Demonstrating achievement in these areas contributes to economic diversification. Industry gains access to leading edge knowledge to solve challenges and improve productivity and competitiveness. Albertans benefit from research through improved health treatments, diagnostics and system, better understanding and mitigation of environmental impacts of resource extraction, new employment opportunities from new company development and growth of emerging sectors. The strength of Alberta’s post-secondary research institutions also supports the development and attraction of the next generation of innovators.

Performance Indicators	Actual (Year)	Actual (Year)	Actual (Year)	Actual (Year)
1.a Percentage of manufacturing, business and commercial services Gross Domestic Product growth in Alberta	3.1% (2013)	5.6% (2014)	-3.0% (2015)	-3.1% (2016)
1.b Start-ups licensing university technology per million population	4.6 (2012)	5.2 (2013)	6.8 (2014)	8.4 (2015)

Outcome Two: Jobs are supported through the fostering of opportunities for businesses

Building on Alberta's strengths, Economic Development and Trade strives to stimulate opportunities that support trade and investment that lead to jobs. It works to ensure Alberta's businesses have improved access to centralized and comprehensive services, through tools such as the Alberta business portal, to assist them in undertaking advanced research, commercializing new products or processes, locating investment capital in the province and exploring new export opportunities. In collaboration with other ministries and the private sector, the ministry generates and implements policies and strategies aimed at improving opportunities for Albertans to enter the workforce and keep pace with changing needs of the job market. The ministry works to enable businesses and sectors to grow and expand, while implementing initiatives to increase high quality job opportunities for Albertans, and contribute to a healthy provincial economy.

Key Strategies:

- 2.1 Deliver programs to stimulate private sector capital investment, encourage investment by businesses in non-traditional sectors, and increase diversification by assisting businesses to create sustainable jobs across the province; such as the Capital Investment Tax Credit (CITC) program.
- 2.2 Deliver strategies and programs that ensure resilience by enabling business expertise and entrepreneurship start-up and scale-up success in changing economic circumstances, such as the Alberta Investor Tax Credit (AITC).
- 2.3 Enhance the business portal to provide current, comprehensive and easy-to-use business, economic and innovation related information to support business development and attract investment.
- 2.4 Facilitate connections for Alberta business in international markets by leveraging our international offices and relationships with international development organizations, to attract investment and grow exports.

Performance Measures	Last Actual 2017-18	Target 2018-19	Target 2019-20	Target 2020-21
2.a Alberta Investor Tax Credit Program (AITC): Total annual investment raised (\$ millions) Leveraged Ratio	82.8 ¹ 3.33:1	102.0 3.33:1	105.0 3.33:1	100.0 3.33:1
2.b Capital Investment Tax Credit Program (CITC): Total annual investment raised (\$ millions) Leveraged Ratio	1,217 20.5:1	370 10:1	360 10:1	265 10:1
2.c Alberta Export Expansion Package (AEEP): Number of Alberta businesses and associations receiving funding and supports through AEEP	1,334 ¹	1,500	1,500	1,500

Note:

- ¹ This last actual represents a partial year result (April 2017 to February 2018).

Linking Performance Measures to Outcomes:

- 2.a Innovators and investors routinely report that there are funding gaps in two phases of a product's development and business cycle – first at the seed and start-up phase; second when the business is operational but needs to expand to survive. The AITC seeks to address these funding gaps by incenting investment in businesses during the seed and start-up phase. It is expected that companies under the program have faster revenue and employment growth.
- 2.b A tax credit for capital investment would stimulate economic activity, as businesses without profits or readily accessible cash during the economic downturn may have been forced to postpone investment decisions, terminate employees, or face bankruptcy. CITC's effectiveness at promoting investment in more capital-intensive industries leads to job creation.
- 2.c AEEP is a suite of programs to support Alberta's small and medium-sized enterprises (SMEs) in making informed business decisions when entering new markets, increasing business activities in targeted foreign markets, and attracting investment to Alberta. By supporting Alberta's businesses to enter new international markets through trade and/or investment, the package expects to support the creation of jobs.

Performance Indicators	Actual 2014	Actual 2015	Actual 2016	Actual 2017
2.a Private sector employment:				
• thousands	1521.1	1516.6	1470.6	1469.2
• per cent	2.3%	-0.3%	-3.0%	-0.1%
2.b Self-employment:				
• thousands	383.9	375.0	372.6	382.3
• per cent	3.5%	-2.3%	-0.6%	2.6%

Outcome Three: Growth is stimulated in key sectors and markets

Economic Development and Trade focuses on creating economic opportunities through programs such as Invest Alberta and initiatives that will diversify and grow Alberta's industry sectors, including work to: incent access to capital markets and investments; bring together international and domestic efforts to attract investment; promote Alberta's exports; and, support innovation and commercialization. The ministry, together with other Government of Alberta ministries, is responsible for creating the right conditions for economic growth by removing barriers to investment and encouraging economic activity in key sectors.

Key Strategies:

- 3.1 Lead a whole-of-government approach to incent and promote investment in Alberta.
- 3.2 Expand access to seed, early and late-stage venture and expansion finance and investment capital for Alberta's businesses in key sectors and markets.
- 3.3 Support the growth of globally-competitive enterprises in Alberta through enhanced innovation and technology commercialization programs and partnerships.
- 3.4 Build on current and create new relationships and partnerships with agencies, industry associations, globally connected enterprises, and foreign governments to promote collaboration that generates economic benefit for Alberta.
- 3.5 Provide regional economic development support to assist municipalities, communities and regions across the province in carrying out initiatives, including the Community and Regional Economic Support (CARES) initiative, that contribute to sustainable growth and increased diversification.
- 3.6 Lead Alberta's participation and ensure Alberta's interests are advanced in trade and investment negotiations, including the negotiation of the North American Free Trade Agreement and the Trans-Pacific Partnership.

Performance Measures	Last Actual (Year)	Target 2018-19	Target 2019-20	Target 2020-21
3.a Cumulative value of AEC (and their syndicate partners) funds invested in Alberta businesses (\$ millions)	375 (2016-17)	431	459	519
3.b. Community and Regional Economic Support (CARES) Program: Total value of projects funded (\$ millions)	6.9 (2017-18)	6.0	6.0	6.0

Linking Performance Measures to Outcomes:

- 3.a Access to capital enables Alberta businesses to start up or grow, which supports economic growth and diversification in the province. Tracking the number of businesses that receive funding from Alberta Enterprise Corporation and their syndicate partners provides an indication of whether an increasing number of firms are gaining access to capital.
- 3.b Through CARES, the Alberta government provides matching grants to fund initiatives that: 1) improve local business environment and/or regional collaboration; 2) increase support for entrepreneurs and small and medium-sized enterprises; 3) support businesses and industries that provide diversification to a community or region; and 4) increase investment that drives high value job creation. The use of these grants by municipalities, communities and regions is expected to result in enhanced local economic conditions, increased leveraging of regional economic development resources and higher local and regional capacity for sustainable economic development delivery.

Performance Indicators	Actual 2013	Actual 2014	Actual 2015	Actual 2016	Actual 2017
3.a Total value of Alberta's exported products (\$ billions)	103.0	121.6	92.4	79.2	100.2
3.b Total value of Alberta's exported products outside of United States (\$ billions)	11.9	11.9	11.9	10.8	12.5
3.c Alberta non-residential investment per capita (\$ thousands)	22,932	23,805	18,115	14,358	n/a

Risks to Achieving Outcomes

To increase the likelihood of achieving its outcomes, the ministry must consider and manage strategic risks. The ministry follows an Enterprise Risk Management Approach to identifying and managing its risks, which include:

- Rising protectionism internationally may impact Alberta's ability to access markets for its products and services;
- Trade and the flow of investment into Alberta will continue to be affected by geopolitical uncertainty and commodity price volatility; and
- Alberta will be vulnerable to geopolitical uncertainty and commodity price volatility without focused and sustained action to diversify the province's economy.

These strategic risks were considered as part of the development of the ministry's business plan. Economic Development and Trade is committed to taking action to mitigate the adverse effects of these risks on the achievement of the ministry's outcomes.

STATEMENT OF OPERATIONS

(thousands of dollars)	Comparable			2018-19 Estimate	2019-20 Target	2020-21 Target
	2016-17 Actual	2017-18 Budget	2017-18 Forecast			
REVENUE						
Internal Government Transfers	111,775	116,020	108,724	121,973	98,130	97,530
Transfers from Government of Canada	6,888	4,479	3,089	5,369	7,583	3,000
Investment Income	1,937	1,086	1,201	801	700	600
Premiums, Fees and Licences	1	768	708	3,835	3,834	3,834
Other Revenue	50,309	51,640	52,325	50,898	53,434	56,114
Ministry Total	170,910	173,993	166,047	182,876	163,681	161,078
Inter-Ministry Consolidations	(116,359)	(116,626)	(109,330)	(122,579)	(98,736)	(98,136)
Consolidated Total	54,551	57,367	56,717	60,297	64,945	62,942
EXPENSE						
Ministry Support Services	14,052	16,097	16,097	17,059	17,049	17,041
Economic Development	25,881	28,996	28,996	24,264	24,264	24,264
Trade and Investment Attraction	23,098	27,726	27,726	29,866	27,534	27,574
Science and Innovation	56,394	50,481	50,481	49,124	49,124	49,124
Jobs, Investment and Diversification	14,665	55,580	55,580	30,543	34,077	38,903
Alberta Enterprise Corporation	1,955	2,100	2,100	2,000	2,000	2,000
Climate Leadership Plan	-	10,795	4,795	5,020	7,820	820
Alberta Innovates Corporation	298,366	285,990	291,703	288,216	278,521	244,821
Ministry Total	434,411	477,765	477,478	446,092	440,389	404,547
Inter-Ministry Consolidations	(164,000)	(122,387)	(143,837)	(110,837)	(105,837)	(105,837)
Consolidated Total	270,411	355,378	333,641	335,255	334,552	298,710
Net Operating Result	(215,860)	(298,011)	(276,924)	(274,958)	(269,607)	(235,768)
CAPITAL INVESTMENT						
Ministry Support Services	71	2,075	1,779	2,025	625	25
Alberta Innovates Corporation	10,838	10,588	18,004	11,090	14,750	10,750
Ministry Total	10,909	12,663	19,783	13,115	15,375	10,775
Inter-Ministry Consolidations	-	(2,000)	(1,704)	(2,000)	(600)	-
Consolidated Total	10,909	10,663	18,079	11,115	14,775	10,775

Business Plan 2018–21

Education

Accountability Statement

This business plan was prepared under my direction, taking into consideration our government's policy decisions as of March 7, 2018.

original signed by

David Eggen, Minister

Ministry Overview

The ministry consists of the Department of Education, the Alberta School Foundation Fund and school jurisdictions.

The ministry provides leadership, direction, and oversight in the delivery of an inclusive, student-centred education system, and provides direction to school jurisdictions to inform their planning.

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

Strategic Context

The outcomes and key strategies identified in this business plan are aligned with the strategic direction of the Government of Alberta.

Alberta has a high quality Kindergarten to Grade 12 (K–12) education system that prepares students for success in a fast-changing world. Education enriches the lives of students, prepares individuals for their future careers, and contributes to an inclusive and diverse society built on a foundation of mutual respect. Alberta's education system equips students with relevant, meaningful, and engaging learning opportunities so they are ready to meet the demands of an evolving economy. Alberta's curriculum and assessments are being updated, strengthening literacy, numeracy, and the competencies that are the foundations for future success across subjects and grades. The education system will deliver curriculum that enables equitable, inclusive, and accessible learning opportunities for all Alberta students.

All students deserve schools that are welcoming, caring, respectful and safe. The education system ensures that children and students are not discriminated against, for any reason, and that they have access to meaningful and relevant learning experiences that include appropriate instructional supports.

The ministry is actively addressing the significant need to improve supports for the success of First Nations, Métis, and Inuit students. Improvements are being realized by implementing the objectives and principles of the United Nations Declaration on the Rights of Indigenous Peoples and the Truth and Reconciliation Commission: Calls to Action for education. Improvements are also being made by setting targets and strengthening the accountability of the education system, monitoring student success and well-being, and implementing system changes where results are not achieved. The ministry is implementing initiatives so that all children, students, teachers, and school leaders learn about the history and legacy of residential schools, treaties, agreements, and the diverse perspectives and experiences of First Nations, Métis and Inuit in Alberta and Canada. Teachers and school leaders will participate in professional development opportunities to ensure they meet the quality standards' competency in First Nations, Métis and Inuit education. Targeted supports and close collaboration with communities and partners, including ministries and the

federal government, are essential to ensure that all First Nations, Métis, and Inuit students in Alberta achieve the same educational outcomes as all Alberta students.

Alberta Education works closely with stakeholders, including school jurisdictions, leaders, and educators, to enhance the education system. Together, the ministry and stakeholders are working to develop legislation and regulations to guide Alberta’s education system and the teaching profession. Collaboration is also taking place to implement quality standards for teachers, school leaders, and superintendents, and to set the direction for how the education system can better provide assurance to the public that results and expenditures benefit students. Given the need for the education system to be mindful of the realities of the Alberta economy, the ministry is striving for an education system that can achieve robust student outcomes in a financially sustainable way.

Advancing gender equality is a priority for the Government of Alberta. Gender equality is intrinsically linked to social and economic growth and is vital to the realization of human rights for all. Across government, this commitment has been operationalized through the adoption of Gender-based Analysis Plus (GBA+) and the establishment of Centres of Responsibility in each ministry to assess the gender and diversity implications of engagement processes, policies, programs, and initiatives.

Outcomes, Key Strategies and Performance Measures

Outcome One: **Alberta’s students are successful**

The ministry develops curriculum and assessments that enable all students to achieve Alberta Education’s student learning outcomes. Programs of study are being revised to develop a strong foundation of literacy, numeracy, and competencies across subject and discipline areas. This includes multiple, diverse perspectives that reflect our pluralistic society and the important roles and responsibilities of Alberta citizens within provincial, national, and international contexts.

Key Strategies:

- 1.1 Develop and prepare to implement revised curriculum for Kindergarten to Grade 12, in English and French, that integrates competencies in the learning outcomes, supports teachers in fostering student knowledge, ensures students have a strong foundation in literacy and numeracy in all subjects, and includes First Nations, Métis, Inuit, and Francophone perspectives and experiences.
- 1.2 Develop and implement online assessments to improve responsiveness to students’ needs.
- 1.3 Continue to implement systemic actions to further support student learning and achievement in Mathematics.
- 1.4 Provide students with more aligned support for career and life planning, post-secondary learning and employment training to deliver personalized and responsive approaches to high school completion.
- 1.5 Expand the school nutrition program by strategically investing in schools across the province to help prepare students for a healthy and successful future.

Performance Measures	Last Actual (Year)	Target 2018-19	Target 2019-20	Target 2020-21
1.a Percentages of students who achieved standards on grade 6 and 9 provincial achievement tests: ¹	A E	A E	A E	A E
• Language Arts, all students	79.8% 16.6%	80.4% 17.9%	80.6% 18.0%	80.8% 18.1%
• Mathematics, all students	68.1% 15.6%	70.6% 17.2%	70.9% 17.3%	71.2% 17.4%
• Social Studies, all students	69.9% 20.9%	70.0% 21.0%	70.2% 21.2%	70.4% 21.3%
• Science, all students	75.3% 25.1%	76.3% 25.5%	76.5% 25.7%	76.7% 25.9%
	(2016-17)			

Performance Measures	Last Actual (Year)	Target 2018-19	Target 2019-20	Target 2020-21
1.b Percentages of students who achieved standards on diploma examinations: ¹	A E	A E	A E	A E
• Language Arts	87.8% 11.6%	88.4% 12.3%	88.5% 12.4%	88.6% 12.5%
• Mathematics	73.8% 24.6%	74.2% 24.8%	74.4% 25.0%	74.5% 25.2%
• Social Studies	83.4% 13.7%	85.0% 15.2%	85.2% 15.3%	85.3% 15.4%
• Sciences	84.2% 35.2% (2016-17)	84.5% 35.3%	84.7% 35.4%	84.8% 35.5%
1.c Percentage of students writing four or more diploma examinations within three years of entering grade 10	54.9% (2015-16)	55.7%	55.9%	56.0%
1.d Annual dropout rate of students aged 14–18	3.0% (2015-16)	2.9%	2.8%	2.7%
1.e High school completion rate of students within five years of entering grade 10	83.2% (2015-16)	83.3%	83.5%	83.7%
1.f Percentage of students entering post-secondary programs (including apprenticeship) within six years of entering grade 10	57.9% (2015-16)	60.2%	60.2%	60.2%
1.g Agreement of parents, teachers and students that students model the characteristics of citizenship	86.2% (2016-17)	87.0%	87.0%	87.0%
1.h Satisfaction of parents, teachers and the public that students demonstrate attitudes, skills, knowledge and behaviours to be successful when they finish school	75.0% (2016-17)	77.0%	77.0%	78.0%
1.i Agreement of students and parents that students are engaged in their learning at school	81.8% (2016-17)	82.0%	82.0%	83.0%

Note:

¹ A | E: Acceptable | Excellence – the acceptable standard results include the standard of excellence results. Performance measure targets are considered met if the result is not significantly different from the target value using statistical tests.

Linking Performance Measures to Outcomes:

- 1.a Indicates whether elementary and junior high students are successful in meeting provincial standards (acceptable and excellence) in core academic subjects. This demonstrates the effectiveness of the K–9 education system in preparing students for high school.
- 1.b Indicates whether high school students are successful in meeting provincial diploma examination standards (acceptable and excellence) in core subject areas. This demonstrates the effectiveness of the K–12 education system in preparing students with competencies across subject and discipline areas.
- 1.c Demonstrates the effectiveness of the K–12 education system in enabling students to meet the requirements for obtaining a high school diploma.
- 1.d Indicates how well the needs of students at risk of not completing high school are being addressed by the K–12 education system.
- 1.e Demonstrates the effectiveness of the K–12 education system in enabling students to fulfill the requirements for high school completion.
- 1.f Demonstrates the effectiveness of the K–12 education system in preparing students for further education or training.
- 1.g Demonstrates the effectiveness of the K–12 education system in preparing students for citizenship.
- 1.h Indicates the effectiveness of the K–12 education system in developing students that demonstrate the attitudes, skills, knowledge, and behaviours necessary to be successful when they finish school.
- 1.i Demonstrates the effectiveness of the K–12 education system in engaging students in learning at school.

Outcome Two: Alberta's education system supports First Nations, Métis, and Inuit students' success

The ministry works collaboratively with First Nations, Métis, and Inuit communities, Alberta's education system, and partners to eliminate the systemic gaps in education for First Nations, Métis, and Inuit students.

Key Strategies:

- 2.1 Ensure all students, teachers, and school leaders learn about First Nations, Métis, and Inuit perspectives and experiences, treaties, agreements, and the history and legacy of residential schools.
- 2.2 Develop and implement provincial strategies to support K–12 Indigenous language and culture programming.
- 2.3 Increase accountability for the First Nations, Métis, and Inuit funding provided to school authorities.
- 2.4 Collaborate with education stakeholders, communities, and other ministries to strengthen First Nations, Métis, and Inuit education programs, policies, and initiatives.

Performance Measures	Last Actual (Year)	Target 2018-19	Target 2019-20	Target 2020-21
2.a Percentages of self-identified First Nations, Metis and Inuit students who achieved standards on grade 6 and 9 provincial achievement tests: ¹	A E	A E	A E	A E
• Language Arts	62.5% 5.6%	65.8% 8.0%	66.7% 8.5%	67.8% 9.1%
• Mathematics	42.5% 4.5%	51.8% 6.9%	52.1% 7.5%	53.1% 8.2%
• Social Studies	47.1% 7.1%	50.7% 8.8%	50.9% 9.4%	51.9% 10.3%
• Science	54.3% 9.6%	58.7% 12.2%	59.7% 12.9%	60.7% 13.9%
	(2016-17)			
2.b Percentages of self-identified First Nations, Metis and Inuit students who achieved standards on diploma examinations: ¹	A E	A E	A E	A E
• Language Arts	86.0% 7.9%	86.0% 8.7%	86.2% 8.9%	86.4% 9.0%
• Mathematics	64.0% 11.2%	64.4% 13.2%	64.8% 13.7%	65.1% 13.9%
• Social Studies	74.1% 6.2%	76.3% 7.7%	76.9% 8.5%	77.5% 9.4%
• Sciences	76.2% 19.6%	77.0% 20.4%	77.9% 22.8%	79.8% 26.2%
	(2016-17)			
2.c Percentage of self-identified First Nations, Metis and Inuit students writing four or more diploma examinations within three years of entering grade 10	21.8%	27.1%	29.5%	31.8%
	(2015-16)			
2.d Annual dropout rate of self-identified First Nations, Metis and Inuit students aged 14-18	5.8%	5.7%	5.5%	5.3%
	(2015-16)			
2.e High school completion rate of self-identified First Nations, Metis and Inuit students within five years of entering grade 10	59.1%	60.0%	61.2%	63.5%
	(2015-16)			
2.f Agreement of self-identified First Nations, Metis and Inuit students and their parents that First Nations, Metis and Inuit students are engaged in their learning at school	76.1%	78.0%	79.0%	80.0%
	(2016-17)			

Note:

¹ A | E: Acceptable | Excellence – the acceptable standard results include the standard of excellence results. Performance measure targets are considered met if the result is not significantly different from the target value using statistical tests.

Linking Performance Measures to Outcomes:

- 2.a Indicates whether elementary and junior high self-identified First Nations, Métis, and Inuit students are successful in meeting provincial standards (acceptable and excellence) in core academic subjects. This assesses the effectiveness of the K–9 education system in addressing educational achievement prior to high school between First Nations, Métis, and Inuit students and all other students.

- 2.b Indicates whether self-identified First Nations, Métis, and Inuit high school students are successful in meeting provincial diploma examination standards (acceptable and excellence) in core subject areas. This assesses the effectiveness of the K–12 education system in addressing educational achievement between self-identified First Nations, Métis, and Inuit students and all other students at the high school level.
- 2.c Demonstrates the effectiveness of the K–12 education system in addressing educational achievement between self-identified First Nations, Métis, and Inuit students and all other students in meeting the requirements for obtaining a high school diploma.
- 2.d Indicates how well the needs of self-identified First Nations, Métis, and Inuit students at risk of not completing high school are being addressed by the K–12 education system.
- 2.e Indicates the effectiveness of the K–12 education system in addressing educational achievement between self-identified First Nations, Métis, and Inuit students and all other students in fulfilling the requirements for high school completion.
- 2.f Demonstrates the effectiveness of the K–12 education system in engaging self-identified First Nations, Métis, and Inuit children and students in learning at school.

Outcome Three: Alberta’s education system respects diversity and promotes inclusion

Human rights and diversity are integral to a strong society. Education plays an important role in the preparation of responsible, caring, and successful citizens. The ministry enables children and students to pursue success and develop competencies during their education that contributes to participation in diverse and inclusive communities. An inclusive education system is established when the system anticipates and values diversity, understands learners’ strengths and needs, and reduces barriers to promote a culture of well-being. This is done through effective and meaningful collaboration with parents and partners to meet the educational needs of children and students.

Key Strategies:

- 3.1 Implement the Inclusive Education Framework to establish Alberta as an international leader in building an inclusive education system.
- 3.2 Build an integrated early childhood development, learning and care system with Community and Social Services, Children’s Services and Health by aligning programs and services to meet the needs of children and families.
- 3.3 Ensure that all school authorities support the establishment of student organizations that respect diversity and promote a sense of belonging.
- 3.4 Lead the implementation of the government’s recommendations to fight racism, foster acceptance, and promote an inclusive society.
- 3.5 Support school authorities to proactively address chronic student absenteeism.

Performance Measures	Last Actual 2016-17	Target 2018-19	Target 2019-20	Target 2020-21
3.a Agreement of students, parents and teachers that students feel like they belong and are supported to be successful in their learning	85.3%	86.0%	86.0%	86.0%
3.b Satisfaction of students, parents, teachers and school board members that school provides a safe, caring, and healthy learning environment	87.6%	89.0%	89.0%	89.0%
3.c Satisfaction of students, parents, teachers and school board members that the learning space in schools meets the needs of students	81.0%	82.0%	83.0%	83.0%
3.d Agreement of student, parents, teachers and school boards members that supports and services for students can be accessed in a timely manner	83.1%	84.0%	84.0%	84.0%

Linking Performance Measures to Outcomes:

- 3.a Indicates whether the education system demonstrates universal acceptance of, and belonging for, all students.
- 3.b Assesses whether schools are providing safe, caring, and healthy learning environments.
- 3.c Assesses whether learning spaces in schools meet the requirements for effective teaching and learning activities.
- 3.d Indicates whether all children and students have access to meaningful and relevant learning experiences that include appropriate instructional supports.

Outcome Four: **Alberta has excellent teachers, and school and school authority leaders**

The ministry maintains high standards for teachers, school leaders, and school authority leaders by ensuring that their preparation and professional growth focus on the competencies needed to help students perform their best, and that effective learning and teaching are achieved through collaborative leadership.

Key Strategies:

- 4.1 Lead the implementation of the Professional Practice Standards in collaboration with stakeholders.
- 4.2 Ensure that teachers, principals, and other system leaders in Alberta schools have the capacity to meet the new Professional Practice Standards, in collaboration with stakeholders and school authorities.
- 4.3 Refresh the approach to assurance across the education system to ensure that students are learning successfully, and that resources are being used effectively.
- 4.4 Support system leaders in the effective and efficient use of technology, including preparing for the implementation of online curriculum and assessments, through the development of policies, procedures, and standards.
- 4.5 Encourage industry professionals to teach in career and technology programs, such as trades, culinary arts, and construction, while completing a teacher-preparation program through the Bridge-to-Teacher Certification funding program.

Performance Measures	Last Actual 2016-17	Target 2018-19	Target 2019-20	Target 2020-21
4.a Agreement of teachers and school board members that teachers are prepared for teaching	77.1%	79.0%	79.0%	80.0%
4.b Satisfaction of parents, teachers, and school board members that education leadership effectively supports and facilitates teaching and learning	72.7%	73.0%	73.0%	74.0%
4.c Satisfaction of students, parents, teachers, school board members, and the public with the opportunity of students to receive a solid grounding in core subjects	82.0%	85.0%	85.0%	85.0%
4.d Satisfaction of students, parents, teachers, and school board members with the opportunity of students to receive a broad program of studies	83.0%	84.0%	84.0%	84.0%

Linking Performance Measures to Outcomes:

- 4.a Assesses the effectiveness of initial teacher education preparation and any subsequent professional learning.
- 4.b Assesses the effectiveness of education leadership at schools, jurisdictions, and the province in supporting and facilitating teaching and learning, and in improving student programs and achievement.
- 4.c Assesses the effectiveness of the K–12 education system in providing the opportunity for students to receive a strong foundation in the core academic subjects that are considered essential for a basic education.
- 4.d Assesses the effectiveness of the K–12 education system in providing access to a broad program of studies, including the arts, physical and wellness education, computers, and other languages.

Outcome Five: Alberta’s education system is well governed and managed

The ministry sets the direction for the education system and oversees the administration of education programs and services. Its mandate is to establish guiding legislation, allocate public funds, and ensure accountability for funds and activities. The ministry is responsible for ensuring that learning facilities meet the educational requirements for K–12 students in Alberta.

Key Strategies:

- 5.1 Ensure legislation, regulations, and policies align with government direction and are developed in consultation with stakeholders.
- 5.2 Establish a collaborative approach to governance that enhances accountability for educational funding while improving student learning outcomes and well-being.
- 5.3 Monitor school boards with reserves over five percent of their operating expenses to reinforce funding allocation.
- 5.4 Plan and build modern school facilities that support student learning and well-being, are a central part of the community, and accommodate collaborative partnerships to address community needs.

Performance Measures	Last Actual 2016-17	Target 2018-19	Target 2019-20	Target 2020-21
5.a Satisfaction of students, parents, teachers, school board members, and the public that their input is considered, respected and valued by the school, jurisdiction and province	59.6%	63.0%	63.0%	64.0%
5.b Satisfaction of students, parents, teachers, school board members, and the public with the quality of K–12 education	86.6%	87.0%	87.0%	87.0%

Linking Performance Measures to Outcomes:

- 5.a Indicates whether the education system is building effective working relationships with stakeholders.
- 5.b Demonstrates whether Albertans’ confidence in the K–12 education system has been maintained and that the education system is meeting the needs of children, students, society, and the economy.

Risks to Achieving Outcomes

The ministry must take bold action to achieve the outcomes identified in this business plan, and will continue to work with stakeholders to achieve these outcomes while efficiently delivering programs. If the ministry and school authorities do not align their structures, policies, and resources, then the education system may not be able to respond to the wellbeing and needs of complex learners and diverse learning environments. If Alberta’s education system is not successful in its efforts to improve educational outcomes for First Nations, Métis, and Inuit students, these students will not have the opportunity to fully participate in Alberta’s economy and labour market. If the ministry does not deliver a revised curriculum that is built on a strong foundation of literacy and numeracy, and educates children and students in a manner that prepares them for success in both their future careers and in their communities, the education system may fail to create a positive future for students and for Alberta. If Alberta’s education system does not ensure inclusive, student-centred, and competency-focused learning, then it cannot enable students to leave school prepared to be successful in a global, digitally-based, and diversified economy, and contribute to their families and their communities. The education system develops individuals’ sense of self and belonging in a strong democracy and a multicultural, inclusive and pluralistic society.

STATEMENT OF OPERATIONS

(thousands of dollars)	Comparable			2018-19 Estimate	2019-20 Target	2020-21 Target
	2016-17 Actual	2017-18 Budget	2017-18 Forecast			
REVENUE						
Education Property Tax	2,412,184	2,446,000	2,446,000	2,446,000	2,596,188	2,708,912
Transfers from Government of Canada	114,055	118,742	118,742	114,719	115,756	115,756
Premiums, Fees and Licences	229,076	183,328	183,328	179,305	183,478	187,971
Investment Income	25,083	24,901	24,901	14,183	12,913	11,759
Internal Government Transfers	25,668	25,506	25,316	25,301	23,559	21,561
Fundraising, Gifts and Donations	88,851	87,267	87,267	80,461	81,417	82,435
Other Revenue	177,060	191,020	191,020	163,336	165,241	167,269
Ministry Total	3,071,977	3,076,764	3,076,574	3,023,305	3,178,552	3,295,663
Inter-Ministry Consolidations	(27,468)	(26,556)	(26,366)	(26,351)	(24,609)	(22,611)
Consolidated Total	3,044,509	3,050,208	3,050,208	2,996,954	3,153,943	3,273,052
EXPENSE						
Ministry Support Services	12,959	11,950	12,045	10,999	10,984	10,967
Instruction - ECS to Grade 12	6,011,128	6,039,893	6,051,893	6,207,686	6,425,333	6,622,333
Operations and Maintenance	755,681	746,417	718,917	722,603	729,667	744,667
Student Transportation	348,160	351,269	348,269	352,690	360,706	364,706
School Facilities	328,558	367,000	367,000	349,000	349,000	350,000
Governance and System Administration	248,519	248,670	248,670	248,907	248,907	248,907
Program Support Services	195,463	210,503	210,147	212,153	213,624	213,725
Accredited Private Schools	260,711	262,604	267,604	274,019	284,019	291,519
2013 Alberta Flooding	17	-	-	-	-	-
Debt Servicing Costs	44,030	41,778	41,778	40,826	40,156	39,247
Pension Provision	(97,952)	(92,814)	(62,004)	(128,012)	(174,622)	152,688
Ministry Total	8,107,274	8,187,270	8,204,319	8,290,871	8,487,774	9,038,759
Inter-Ministry Consolidations	(43,232)	(25,305)	(25,305)	(25,049)	(25,096)	(25,184)
Consolidated Total	8,064,042	8,161,965	8,179,014	8,265,822	8,462,678	9,013,575
Net Operating Result	(5,019,533)	(5,111,757)	(5,128,806)	(5,268,868)	(5,308,735)	(5,740,523)
CAPITAL INVESTMENT						
School Facilities	1,384,670	1,382,939	1,156,552	741,344	633,856	832,276
Program Support Services	631	9,175	9,175	5,565	5,565	5,565
2013 Alberta Flooding	685	5,000	5,000	-	-	-
Ministry Total	1,385,986	1,397,114	1,170,727	746,909	639,421	837,841
Inter-Ministry Consolidations	-	(6,410)	(6,410)	(5,000)	(5,000)	(5,000)
Consolidated Total	1,385,986	1,390,704	1,164,317	741,909	634,421	832,841

Business Plan 2018–21

Energy

Accountability Statement

This business plan was prepared under my direction, taking into consideration our government's policy decisions as of March 7, 2018.

original signed by

Margaret McCuaig-Boyd, Minister

Ministry Overview

The ministry consists of the Department of Energy, the Alberta Energy Regulator, the Alberta Utilities Commission, the Alberta Petroleum Marketing Commission, the Post-closure Stewardship Fund, and the Balancing Pool. The ministry ensures sustained prosperity in the interests of Albertans through responsible resource development and the stewardship of energy and mineral resource systems.

- The Department of Energy enables responsible energy and mineral resource development that considers the social, economic and environmental outcomes that support Albertans' quality of life and the prosperity of the province. The department oversees Alberta's royalty and tenure systems; collects revenues from energy resource development; leads and coordinates strategic energy related policy discussions; develops strategic and integrated policies and plans for sustainable energy and mineral development; enables markets and Alberta's electricity system, and administers the Post-closure Stewardship Fund.
- The Alberta Energy Regulator is funded through an industry levy and is responsible for oil, natural gas, oil sands and coal development in Alberta. It ensures the safe, efficient, orderly and environmentally responsible development of Alberta's energy resources. This includes allocating and conserving water resources, managing public lands and protecting the environment while securing economic benefits for all Albertans.
- The Alberta Utilities Commission's operations are funded by Alberta rate payers through an administrative fee on Alberta's utilities and the independent system operator, and regulates the utilities sector, natural gas and electricity markets to protect social, economic and environmental interests of Alberta where competitive market forces do not.
- The Alberta Petroleum Marketing Commission is responsible for marketing the Crown's share of crude oil production. The Alberta Petroleum Marketing Commission supports projects that economically benefit the province through improving market access or maximizing the value of Alberta's non-renewable resources.
- The Post-closure Stewardship Fund, financed by carbon capture and storage operators in Alberta, is a liability fund that became active in 2015. Its role is to help provide for the maintenance of carbon capture and storage sites by the Government of Alberta, after carbon capture and storage operations cease and the government assumes liability for any stored carbon dioxide.
- The Balancing Pool supports a fair, efficient and openly competitive electricity market in Alberta by performing the legislated duties and responsibilities set out in its mandate, including managing the risks and maximizing the value of certain generating assets held on behalf of Alberta's electricity consumers.

A more detailed description of Energy and its programs and initiatives can be found at www.energy.alberta.ca.

Strategic Context

The outcomes and key strategies identified in this business plan are aligned with the strategic direction of the Government of Alberta.

Energy is a cornerstone of Alberta's economy and way of life. The mining, quarrying, and oil and gas extraction sector made up 27 per cent of provincial Gross Domestic Product, the value of all goods and services, in 2016. Alberta produced about 80 per cent of Canada's oil and 67 per cent of Canada's gas in 2016, and was the world's eighth largest producer of crude oil, and eighth largest producer of natural gas.

The Government of Alberta is committed to making sure the world knows that Alberta is the most forward-looking, responsible and progressive energy producer in the world. Climate change poses a business risk to natural resource companies. Anticipating this, Alberta's goal is to be seen as the preferred supplier of competitive oil and gas products providing the best products, in the safest manner, with low carbon intensity. The province's made-in-Alberta Climate Leadership Plan has demonstrated Alberta's commitment to being a sustainable energy producer and has helped to improve global perception of Alberta's oil and gas resources. Alberta will be able to continue to proudly supply oil to every corner of the globe because it will be the "best barrel" produced in the world.

The amount of non-renewable resource royalties collected each year depends on the prices that energy companies receive for these products and how much oil and natural gas is produced. As resource prices and production levels change over time, so do the royalties collected by the government. The amount of royalties collected by the Government of Alberta has fallen over the past few years due to declines in world energy prices.

Alberta's oil and gas industry has been negatively affected by falling energy prices brought on by rising North American crude oil and natural gas production, and limited access to new international markets. This has created significant challenges for the sector, particularly around industry investment and employment.

Oil prices significantly declined in late 2014, and remained relatively low throughout 2015 and 2016. West Texas Intermediate, the benchmark for the North American price of oil, decreased by 52 per cent from US\$ 99.05 per barrel in 2013-14 to US\$ 47.93 per barrel in 2016-17.

Natural gas prices also declined because of increasing production in the United States, large storage additions, and weak-to-moderate demand throughout the year. The Alberta Gas Reference Price decreased by 39 per cent from \$3.28 per gigajoule in 2013-14 to \$2.01 per gigajoule in 2016-17. Drilling activity for natural gas decreased because of lower natural gas prices and reduced demand from Alberta's traditional markets, due to higher production in the United States.

The lower oil price environment affected investment in both Alberta and competing jurisdictions. The significant oil price decline in late 2014 did not prevent total mining, quarrying, and oil and gas extraction sector investment in that year from setting an all-time Alberta record at \$61 billion. However, the price decline has impacted the industry since then. In 2015, Alberta experienced a significant decline in investment in this sector, down to \$40.3 billion, or a 34 per cent year-over-year decline. Preliminary actual results point to a further decline in 2016, at \$25.8 billion, an estimated 36 per cent decline from the 2015 level.

Alberta also has an abundance of natural gas liquids such as propane and butane, and heavier hydrocarbons like condensate. Natural gas liquids are driving much of Alberta's oil and gas exploration, as these get higher prices than natural gas. These liquids are used extensively in Alberta's oil sands to dilute thick bitumen to help transport it through pipelines.

Alberta's royalty systems are designed to be sensitive to economic factors so that they encourage continued activity and production when prices are low, and obtain a larger share of revenues when prices are high. Signs are visible that things are improving in Alberta in almost every facet of our economy, including the energy industry. Oil prices have been climbing, although they are not expected to return to the high levels experienced in the past, and activity in the energy industry is increasing once again as companies have adjusted to lower commodity prices. The result is more good jobs and hiring in Alberta.

To become more resilient to the effects of a volatile global energy market, Alberta is taking advantage of opportunities to diversify by creating value in downstream industries. This will enable a broader, stronger and more resilient economy. The Petrochemicals Diversification Program will provide support for new investment in projects that will create jobs and provide long term benefits to Albertans. Implementation of the Energy Diversification Advisory Committee recommendations will lead to increased value for the province from Alberta's resources by encouraging value-added processing in Alberta. A substantial long-term investment in downstream diversification is the commitment to provide bitumen, pay tolls at the Sturgeon Refinery which is planned for startup in 2018, and lend subordinated debt to North West Redwater Partnership pursuant to a number of agreements.

The Alberta government is continuing to pursue and advocate for increased market access for Alberta's energy products. Getting a Canadian pipeline to Canadian tidewater is the best way for our world-class energy producers to sell our oil at world prices on the global market. The federal approval of the Trans Mountain expansion project in the fall of 2016 was a significant step forward in gaining tidal access to new markets in Asia and Alberta's efforts to reduce emissions was a key factor in gaining this approval. The United States presidential permits issued for the Keystone XL pipeline in spring 2017 and Enbridge's Line 67 expansion in fall 2017 were also positive steps forward in supporting investment in the province. Alberta will continue to build on this momentum and strengthen relationships across Canada and around the world to find ways to get Alberta's energy products to new markets.

There has been a recent global shift away from high-emission sources of electricity to cleaner sources of generation. Coupled with this is the need for significant investment in new generation to meet future needs. In 2016, the province made landmark decisions about Alberta's electricity system that would eliminate emissions from coal-generated electricity by 2030 and help transition to a low-carbon economy. Results from the most recent Renewable Electricity Program auction, a program designed to expedite Alberta's transition to a cleaner electricity system, have resulted in about \$1 billion of private-sector investment in green power generation in Alberta. The province is moving towards a capacity market to ensure that Albertans have a reliable supply of electricity at stable, affordable prices. A capacity market pays electricity generators for having the ability to make power reliably and selling energy to the grid.

Alberta operates in a complex and competitive global marketplace with increasing development pressures on the landscape, and growing expectations from Albertans, and the world, for responsible resource development. Industry is also challenged to address these expectations while remaining competitive, and government must work to balance and optimize economic, social and environmental outcomes. Energy is committed to collaborating and engaging through forums such as the Integrated Resource Management System with other ministries and sectors, Indigenous communities, and various stakeholders to support integrated management and stewardship of Alberta's natural resources.

The Government of Alberta has identified equality as a priority and has made public commitments to advance equality specific to gender, age, cultural ethnicity, education, race, ability, language, geography, income, faith, family status and sexual orientation. Achieving equality of outcomes is intrinsically linked to social and economic growth and is vital to the realization of human rights for all. Energy is working collaboratively to operationalize this commitment through the establishment of a Centre of Responsibility and adoption of Gender-based Analysis Plus (GBA+) to assess the gender and diversity implications of engagement processes, policies, programs and initiatives.

Outcomes, Key Strategies and Performance Measures

Outcome One: Albertans benefit economically from responsible energy and mineral development and access to global markets

The ministry develops and manages policies and programs related to the province's royalty system. It accurately calculates and fully collects revenues from energy and mineral royalties, mineral rights leases, bonuses and rent. The ministry explores ways to encourage value-added processing within the province through the diversification of the energy resource value chains. This includes management of its processing and other agreements respecting bitumen processing at the Sturgeon refinery through the Alberta Petroleum Marketing Commission. It continues to seek opportunities to increase access to global markets to strengthen both provincial and national economies. The ministry represents Alberta at intergovernmental tables such as the Canadian Energy Strategy to shape initiatives to ensure they reflect Alberta's interests.

Key Strategies:

- 1.1 Develop policies and initiatives that support the diversification of energy resource value chains and value-added processing in the province.
- 1.2 Improve market access for Alberta's energy resources and products by emphasizing Alberta's commitment to reducing carbon emissions and fostering and strengthening energy-related relationships nationally and globally.

Performance Measures	Last Actual (Year)	Target 2018-19	Target 2019-10	Target 2020-21
1.a Revenues from oil, oil sands, gas, land sales and bonuses are fully collected				
• Percentage of amounts collected compared to owed	100% (2016-17)	100%	100%	100%
1.b Alberta's oil sands supply share of global oil consumption	2.6% (2016)	2.8%	2.9%	3.0%

Linking Performance Measures to Outcomes:

- 1.a It is the responsibility of the department to collect the Crown's share of energy and mineral development revenues on behalf of Albertans. This measure provides assurance that the government is collecting all revenues owed from the development of Alberta's resources.
- 1.b The increasing importance of Alberta oil sands in the global energy mix is a measure of success in being recognized as a responsible world-class energy supplier.

Performance Indicators	Actual (Year)	Actual (Year)	Actual (Year)	Actual (Year)
1.a Price ¹				
• West Texas Intermediate (US\$/ barrel)	99.05	80.48	45.00	47.93
• Alberta Gas Reference Price (C\$/GJ)	3.28 (2013-14)	3.51 (2014-15)	2.21 (2015-16)	2.01 (2016-17)
1.b Production				
Alberta's crude oil and equivalent annual production ²				
• Volume (thousands of barrels/day)	2,657	2,912	3,097	3,091
• As a percentage of Canadian production	76.4% (2013)	77.6% (2014)	80.0% (2015)	79.8% (2016)
Alberta's total marketable natural gas annual production ³				
• Volume (billion cubic feet/day)	9.69	9.90	10.14	10.17
• As a percentage of Canadian production	69.0% (2013)	67.5% (2014)	67.7% (2015)	66.8% (2016)

Performance Indicators	Actual (Year)	Actual (Year)	Actual (Year)	Actual (Year)
1.c Investment ⁴				
Upstream: Mining, Quarrying, and Oil and Gas industry investment in Alberta				
• Cdn\$ Billions	55	61	40	26
• Mining, Quarrying, and Oil and Gas investment in Alberta as a percentage of Canadian investment	66% (2013)	67% (2014)	63% (2015)	57% (2016)
Downstream: Petroleum, Coal and Chemical Manufacturing				
• Cdn\$ Billions	1.04	1.15	1.30	1.11
• Alberta as a percentage of Canadian investment	31% (2013)	34% (2014)	36% (2015)	33% (2016)
1.d Employment ⁵				
• Direct employment in Mining, Quarrying and Oil and Gas Extraction (thousands)	171 (2013)	175 (2014)	155 (2015)	136 (2016)
1.e Market Access				
• Total percentage of crude oil leaving Alberta	82%	83%	85%	86%
• Total percentage of natural gas leaving Alberta	67% (2013)	65% (2014)	63% (2015)	62% (2016)

Notes:

- 1 Alberta's oil and gas industry has been negatively affected by falling energy prices brought on by rising North American crude oil and natural gas production, and limited access to new international markets. This has created significant challenges for the sector.
- 2 Data source has been changed for interprovincial comparison of production and includes bitumen production. Oil prices, which the government cannot control, significantly declined in late 2014, and remained relatively low throughout 2015 and 2016. West Texas Intermediate, the benchmark for the North American price of oil, has decreased by 52 per cent from US \$99.05 per barrel in 2013-14 to US\$ 47.93 per barrel in 2016-17.
- 3 Natural gas prices, which the government cannot control, also declined because of increasing production in the United States, large storage additions, and weak-to-moderate demand throughout the year. The Alberta Gas Reference Price decreased by 39 per cent from \$3.28 per gigajoule in 2013-14 to \$2.01 per gigajoule in 2016-17. Drilling activity for natural gas has decreased because of lower natural gas prices and reduced demand from Alberta's traditional markets, due to higher production in the United States.
- 4 The decline in oil prices had a major impact on industry investment. The lower oil price environment affected investment in both Alberta and competing jurisdictions. The significant oil price decline in late 2014 did not prevent the total mining, quarrying, and oil and gas extraction sector investment in that year from setting an all-time Alberta record at \$61 billion. However, the price decline has impacted the industry since then.
- 5 The decline in oil prices had a major impact on industry employment.

Outcome Two: Effective stewardship and regulation of Alberta's energy and mineral resources

The ministry engages with all stakeholders on issues involving responsible resource development of Alberta's energy and mineral resources. A strategic and integrated system approach to responsible resource development in the province strengthens the overall environmental, economic and social outcomes for the benefit of Albertans and demonstrates the province's commitment to addressing climate change. Through the Alberta Energy Regulator, the ministry collaborates with other ministries to regulate Alberta's energy industry to ensure the efficient, safe, orderly and environmentally responsible development and sustainable management of energy resources. Through the Alberta Utilities Commission, the ministry further supports the interests of Albertans by ensuring that the delivery and regulation of Alberta's utility service is fair and responsible.

Key Strategies:

- 2.1 Collaborate with other ministries to establish a balanced and sustainable approach to resource management to manage the combined or cumulative effects of resource development, including regional planning, and promote a positive legacy from non-renewable resource development.

- 2.2 Optimize regulation and oversight to ensure the safe, efficient, effective, credible and environmentally responsible development of Alberta's energy resources.
- 2.3 Enhance regulation and oversight of Alberta's utilities to ensure social, economic and environmental interests of Alberta are protected.
- 2.4 Collaborate with the Alberta Climate Change Office and other ministries to develop and implement regulatory standards as part of Alberta's Climate Leadership Plan to reduce greenhouse gas emissions by:
 - Reducing methane levels for the upstream oil and gas sector by 45 per cent from 2014 levels by 2025; and
 - Limiting emissions from oil sands development.

Performance Measure	Last Actual 2016	Target 2018-19	Target 2019-20	Target 2020-21
2.a Timeliness of the needs and facility applications (Alberta Utilities Commission)				
• Percentage of needs and facility applications determined within 180 days of the application being deemed complete	96.7%	100%	100%	100%

Linking Performance Measures to Outcomes:

- 2.a Trust in the utility regulator is enhanced by efficient regulation and oversight. This measure provides assurance that Alberta Utilities Commission regulatory decisions for approvals, permits or licences in respect of a needs identification document, transmission line or part of a transmission line are made in a timely, fair and transparent manner.

Performance Indicators	Actual 2013-14	Actual 2014-15	Actual 2015-16	Actual 2016-17
2.a Regulatory compliance (Alberta Energy Regulator) ¹				
• Percentage of inspections that are in compliance with regulatory requirements	n/a	99%	99%	99%
2.b Pipeline safety (Alberta Energy Regulator)				
• Number of high-consequence pipeline incidents ²	53	51	31	33

Notes:

- ¹ The result for 2014 is based on the available data since July 2014, when the Alberta Energy Regulator began transitioning to a new compliance assurance framework.
- ² High-consequence pipeline incidents include those that could have significant impacts to the public, wildlife or the environment, or that involve the release of substance that affects a large area or body of water.

Outcome Three: Albertans benefit from a stable, reliable electricity system that protects consumers, attracts investment, and has improved environmental performance

An electricity system that has reasonable prices, eliminates emissions from coal-fired electricity, and creates a positive investment climate is vital to the social and economic foundation of Alberta. A modern electricity system is needed in Alberta to support the transition to a cleaner energy future and meet the needs of a growing province. Energy collaborates with other ministries, agencies, stakeholders, and Indigenous communities to develop and deliver effective electricity system policies and programs.

Key Strategies:

- 3.1 Collaborate with other ministries to implement recommendations and manage regulatory requirements from Alberta's Climate Leadership Plan to transition Alberta's electricity system to a lower carbon system, including:
 - Implementing a plan to phase out coal fired electricity generation by 2030; and
 - Delivering on Alberta's commitment of 30 per cent electricity production from renewables by 2030.

- 3.2 Develop and implement policy to efficiently regulate Alberta's electricity retail system to protect consumers.
- 3.3 Create a reliable electricity system that is affordable for Albertans and attractive to investors by implementing an electricity capacity market.

Performance Measures	Last Actual 2016	Target 2018-19	Target 2019-20	Target 2020-21
3.a Transmission losses ¹	3.4%	3.7%	3.7%	3.7%
3.b Percentage of electricity produced in Alberta from renewable sources (megawatts)	10%	30% of electricity generation from renewables by 2030		

Note:

¹ Methodology for this measure has been changed to provide consistency with Alberta Electric System Operator reporting and for better accuracy of actual transmission losses.

Linking Performance Measures to Outcomes:

- 3.a A reliable and efficient electricity transmission system is important to ensure electricity can be delivered when needed. By measuring transmission losses, the department will demonstrate to generation developers the efficient movement of electricity to market which will, in turn, build industry confidence to develop new generation infrastructure.
- 3.b Through its policy framework, the Government of Alberta will enable the transition of the electricity system towards more renewable generation and a low-carbon electricity system.

Risks to Achieving Outcomes

Climate change poses business risks to natural resource companies. Alberta Energy is working closely with the Alberta Climate Change Office to implement the government's Climate Leadership Plan and support business to adapt to those risks. In the course of achieving its outcomes, the ministry also considers and manages the key risks that may impact its ability to implement its strategies and complete its day-to-day business. The ministry's key risks include:

- The flow of capital investment into Alberta for the development of energy and mineral resources will continue to be affected by geopolitical uncertainty and continued commodity price volatility. Market demand for Alberta's energy products affects this risk. Since the United States is currently the largest market for Alberta's energy products, this demand is also connected to future United States production capacity and the construction of new pipelines delivering products to other markets. The value of the Canadian dollar and the potential impact of changes to the North American Free Trade Agreement may also affect this risk.
- The electricity system transition is a complex multi-year exercise requiring careful analysis and extensive collaboration. Risk drivers, such as the long-term reliability of Alberta's current electricity system and level of infrastructure investment needed for new or replacement generation capacity, transmission and distribution are some of the factors driving the change.
- Decisions on energy resource development require careful consideration of economic, environmental and social outcomes. In maintaining the balance, coordination across ministries and agencies, and collaboration with Indigenous peoples, other governments, industry, environmental nongovernmental organizations and stakeholders will continue to be essential. Policy and political decisions made at the federal level as well as inter-provincial relations may impact this risk.

STATEMENT OF OPERATIONS

(thousands of dollars)	Comparable			2018-19 Estimate	2019-20 Target	2020-21 Target
	2016-17 Actual	2017-18 Budget	2017-18 Forecast			
REVENUE						
Internal Government Transfers	-	-	626	-	-	-
Freehold Mineral Rights Tax	57,059	90,000	73,000	87,000	92,000	100,000
Natural Gas and By-Products Royalty	519,746	455,000	557,000	541,000	590,000	585,000
Crude Oil Royalty	716,329	476,000	883,000	1,053,000	981,000	1,035,000
Bitumen Royalty	1,483,459	2,546,000	2,358,000	1,785,000	2,184,000	2,926,000
Coal Royalty	26,182	12,000	20,000	11,000	10,000	10,000
Bonuses and Sales of Crown Leases	203,276	148,000	577,000	327,000	312,000	343,000
Rentals and Fees	148,170	117,000	139,000	112,000	106,000	101,000
Energy Regulation Industry Levies and Licences	269,222	274,847	259,847	297,841	306,841	300,204
Utility Regulation Industry Levies and Licences	30,628	34,929	34,929	34,724	34,724	35,724
Investment Income	1,240	1,167	1,167	1,167	1,167	1,167
Other Revenue	9,356	4,372	7,267	7,267	7,867	7,267
Net Income Alberta Petroleum Marketing Commission	30,108	69,000	39,300	118,798	66,104	34,940
Net Income Balancing Pool	(1,952,003)	-	770,450	160,931	86,430	86,430
Ministry Total	1,542,772	4,228,315	5,720,586	4,536,728	4,778,133	5,565,732
Inter-Ministry Consolidations	(246)	-	(626)	-	-	-
Consolidated Total	1,542,526	4,228,315	5,719,960	4,536,728	4,778,133	5,565,732
EXPENSE						
Ministry Support Services	6,303	5,696	5,868	5,721	5,720	5,720
Resource Development and Management	72,936	70,898	70,361	71,940	70,789	70,790
Cost of Selling Oil	57,752	85,000	74,000	79,600	85,000	90,000
Energy Diversification	-	-	-	-	10,000	10,000
Climate Leadership Plan	1,118,787	34,884	34,884	106,435	134,670	160,073
Carbon Capture and Storage	30,659	214,984	51,184	273,504	72,614	59,654
Energy Regulation	245,959	251,256	251,256	253,250	253,250	246,613
Orphan Well Abandonment	31,028	30,500	15,500	45,500	60,500	60,500
Utilities Regulation	31,123	36,129	36,129	35,924	35,924	35,924
Post-Closure Expense	-	230	230	-	-	-
Ministry Total	1,594,547	729,577	539,412	871,874	728,467	739,274
Inter-Ministry Consolidations	(777)	-	-	-	-	-
Consolidated Total	1,593,770	729,577	539,412	871,874	728,467	739,274
Net Operating Result	(51,244)	3,498,738	5,180,548	3,664,854	4,049,666	4,826,458
CAPITAL INVESTMENT						
Resource Development and Management	812	899	1,525	899	899	899
Climate Leadership Plan	412	-	-	-	-	-
Energy Regulation	11,697	9,000	9,000	15,000	9,000	9,000
Utilities Regulation	921	1,000	11,500	1,000	1,000	2,000
Ministry Total	13,842	10,899	22,025	16,899	10,899	11,899
Inter-Ministry Consolidations	-	-	(626)	-	-	-
Consolidated Total	13,842	10,899	21,399	16,899	10,899	11,899

Business Plan 2018–21

Environment and Parks

Accountability Statement

This business plan was prepared under my direction, taking into consideration the government's policy decisions as of March 7, 2018.

original signed by

Shannon Phillips, Minister

Ministry Overview

The ministry consists of the Department of Environment and Parks, the Climate Change and Emissions Management Fund, Energy Efficiency Alberta, the Land Stewardship Fund, and the Natural Resources Conservation Board. Within the department's budget, funding is provided for the Land Use Secretariat, the Environmental Appeals Board, and the Public Lands Appeal Board. The Climate Change Office functions within the ministry to coordinate implementation of Alberta's Climate Leadership Plan in collaboration with other ministries.

Six delegated administrative organizations, which are accountable to the minister, are the Alberta Conservation Association, Alberta Professional Outfitters Society, Alberta Recycling Management Authority, Alberta Used Oil Management Association, Beverage Container Management Board, and Emissions Reduction Alberta.

Albertans are proud of the province's environment, natural resources, and provincial parks and protected areas system. Alberta's vision is for a healthy and clean province where Albertans are leaders in environmental conservation and protection, enjoy sustainable economic prosperity and a great quality of life. Environment and Parks works to protect and enhance Alberta's environment and ecosystems to ensure a sustainable future, making life better for Albertans. Integration between government departments and agencies, boards and commissions is vital to managing development pressures on the landscape and expectations from Albertans for responsible resource development. The ministry works with Albertans, Indigenous communities and stakeholders to ensure the province's environmental, social and economic outcomes for the future are met. Strategic partnerships such as the Integrated Resource Management System Secretariat, provide collaborative forums to leverage resources, capacity and a shared responsibility for environmental stewardship. The Government of Alberta is committed to implementing the principles of the *United Nations Declaration on the Rights of Indigenous Peoples* consistent with the Canadian Constitution and Alberta law. The ministry engages Albertans to listen and understand the challenges in ensuring Alberta's natural resources are managed using innovative and responsible approaches. To ensure the sustainability of Alberta's air, land, water and biodiversity, all Albertans need to play a strong role.

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

Strategic Context

The outcomes and key strategies identified in this business plan are aligned with and support the Government of Alberta strategic direction. Alberta is famous for its diverse ecologically rich natural regions (Boreal Forests, Canadian Shield, Grasslands, Parklands, Foothills and Rocky Mountains) that offer a range of outdoor recreational opportunities to residents and visitors. Alberta's provincial parks and protected system offers areas ranging from developed recreation areas supporting nature-based outdoor recreational experiences to pristine wilderness areas that

preserve natural landscapes, ecological processes and biological diversity. These areas also provide opportunities for heritage appreciation and tourism. Albertans have told their government to protect the province's environmental health and integrity, as well as the public's health and safety from environmental conditions and events. This includes opportunities to sustainably develop natural resources and adapt and respond to natural disasters. Alberta will diversify its economy and create new jobs without sacrificing its air, land, water, and biodiversity. The province plays a key role in providing strategic science-based knowledge, policies and regulations that guide how activities can sustainably take place. The Government of Alberta is committed to ensuring human activities are balanced with the need to protect biodiversity, sensitive fish and wildlife habitats, watersheds, and drinking water.

Alberta continues to collaborate with its government partners to align implementation of the Climate Leadership Plan with the Pan-Canadian Framework on Clean Growth and Climate Change. Alberta's Climate Leadership Plan has protected Albertans by ensuring solutions are not imposed on the province by the federal government. The Plan is making life better for Albertans by supporting jobs, creating new sustainable industries and reducing emissions to improve Albertans' health and communities' well-being. These measures help reduce risks and costs, prevent damage and allow Alberta to be a leader in innovation, technology and clean jobs.

The Government of Alberta works closely with Indigenous peoples, federal and local governments, neighbouring jurisdictions, industry and Albertans to collectively respond to changing ecological and socio-economic climates. In particular, Indigenous peoples in Alberta have been stewards of the land for countless generations. First Nations and Métis play a vital role in cooperative management, creating employment and economic opportunities for the entire province. Albertans want access to premium outdoor experiences, where natural landscapes are protected and the economy can grow and diversify. Our province is not only one of traditions, achievements, culture and experiences; it is rich in possibilities. By showcasing these possibilities to the world, Alberta creates a positive image of the province around the world and contributes to the social well-being of Albertans.

Environment and Parks works collaboratively to support the Government of Alberta's efforts in advancing gender equality. Gender equality is intrinsically linked to social and economic growth and is vital to realization of human rights for all. The ministry has adopted Gender-based Analysis Plus (GBA+) and established a Centre of Responsibility to assess the gender and diversity implications of engagement processes, policies, programs and initiatives.

Outcomes, Key Strategies and Performance Measures

Outcome One: Environment and ecosystem health and integrity

Albertans care about the health and integrity of their environment and ecosystems, and the ministry is committed to supporting that need. Productive relationships and partnerships are required to achieve clean air, reduced greenhouse gas emissions, quality water, sustainable water supplies, productive and sustainable lands, conserved natural landscapes, protected areas and ecosystem services. The ministry works with partners to conserve landscapes representative of Alberta's natural regions and ecosystems that protect biodiversity and provide habitat for common, vulnerable, and endangered species.

Leadership and direction to achieve the desired outcomes are provided through legislation, policy, regional plans and frameworks supported by engagement, education, outreach, authorizations, monitoring and compliance programs. Examples of ongoing ministry initiatives include: incenting economy wide greenhouse gas emission reductions; undertaking biodiversity and landscape management actions such as identifying and recovering species at risk; and enabling the Land Trust Grant Program and the Land Purchase Program to help address habitat fragmentation, maintain biodiversity and preserve intact landscapes. The ministry provides an environmental stewardship framework based on planning and policy, and then regulates natural resource access, allocation and use. To protect and conserve Alberta's environment and ecosystem health and integrity it is essential for all users to comply with limits, standards and requirements to enable Alberta to meet the environmental, economic, and social needs for present and future generations.

Key Strategies:

- 1.1 Continued coordination of Alberta's Climate Leadership Plan implementation through collaboration between the Climate Change Office and ministries by:
 - phasing out emissions from coal-fired sources of electricity and developing cleaner sources of energy generation;
 - implementing a carbon levy on fuels that emit greenhouse gas and invest in economic diversification, energy efficiency programs and infrastructure that reduce greenhouse gas emissions, for example the Calgary Light Rail Transit Green Line;
 - implementing a legislated oil sands emission limit; and
 - employing a new methane emission reduction plan.
- 1.2 Continue collaborative development and implementation of regional plans under *Alberta's Land-use Framework* including:
 - developing or completing sub-regional air, land, water, biodiversity and recreational use frameworks and management plans that include cumulative effects triggers and thresholds for priority areas; and
 - developing, implementing and revising landscape level species recovery plans and ecosystem plans, including caribou range plans and associated landscape recovery actions.
- 1.3 Enhance the Alberta Parks system by:
 - implementing Alberta's response to "Pathway to Canada Target 1 – Achieving Canada Target 1 in Alberta" to conserve 17 per cent of Alberta's terrestrial area and inland waters;
 - advancing co-operative management of Alberta's Parks with Indigenous peoples; and
 - developing new Alberta Parks capital infrastructure and investing in maintenance and renewal of existing Alberta Parks infrastructure.
- 1.4 Implement higher scientific standards and expanded provincial monitoring efforts to assess and report on Alberta's ambient environmental conditions and trends including:
 - implementing a multi-year strategic science plan;
 - developing and implementing a multiple evidence-based approach to knowledge co-production between Indigenous and scientific knowledge systems; and
 - developing, supporting and growing community based monitoring and citizen science programs.
- 1.5 Implement higher environmental standards for air, land, water and biodiversity by addressing issues through a variety of tools (e.g., policies, regulations, frameworks, strategies, plans, programs, reviews, recommendations).

Performance Measures	Last Actual (Year)	Target 2018-19	Target 2019-20	Target 2020-21
1.a Priced greenhouse gas emissions: • Percentage of priced provincial CO ₂ equivalent emissions ¹	45% (2015)	70%	70%	70%
1.b Protected and conserved areas: • Percentage of recognized protected or conserved areas of Alberta ²	12.5% (2016-17)	16.0%	16.5%	17.0%

Notes:

¹ Targets for this three-year business plan are based on legislation and regulation changes with anticipated pricing coverage increasing from 45 per cent in 2015 to 70 per cent in 2018 and 2019. The expiry of the carbon levy exemption for upstream oil and gas and the full application of the Carbon Competitiveness Incentive Regulation will contribute towards a target of 90 per cent in 2023. The results reported are based on a 2-year reporting lag time, and will be compared to corresponding targets for that year.

- ² This measure includes, as progress towards the achievement of Canada Target 1 of at least 17 per cent by 2020, protected areas that meet the International Union for Conservation of Nature (IUCN) definition, national and provincial conserved areas that align with the IUCN definition of Other Effective Area-Based Conservation Measure (OECM). Although other areas, such as areas under municipal or private management, may meet the definition of a protected area or an OECM, they are currently excluded from this measure as data is not complete. They are estimated to represent less than 0.25 per cent of the 17 per cent target.

Linking Performance Measures to Outcomes:

- 1.a Priced greenhouse gas (GHG) emissions performance measure tracks progress toward pricing a broader range of provincial GHG emissions, extending from carbon pricing based only on emissions intensity limits for large final emitters to an economy-wide price on combustion fuels. Emissions pricing systems are understood to be an effective and efficient means of reducing emissions. Pricing coverage increases the breadth of reductions pursued and will ultimately help achieve reduced GHG emissions in Alberta. Environmental and ecosystem health and integrity is impacted by GHG emissions as they are a major contributor to climate change.
- 1.b Protected and conserved areas contribute to biodiversity and provision of ecosystem services such as water quality and quantity, air purification, and nutrient recycling. Protected areas are recognized as essential mechanisms to improve biodiversity worldwide and are the cornerstone governments must rely on to achieve biodiversity conservation objectives. This performance measure tracks progress toward Environment and Parks, and Alberta, meeting its commitment to Canada Target 1 of the 2020 Biodiversity Goals and Targets. The goal is to achieve at least 17 per cent of Canada's terrestrial area and inland waters in networks of protected areas and Other Effective Area-Based Conservation Measures (OECM).

Performance Indicators	Actual (Year)	Actual (Year)	Actual (Year)	Actual (Year)	Actual (Year)
1.a Provincial air quality index: • Percentage of good air quality days in urban areas based on Alberta's ambient air quality objectives for fine particulate matter, ozone, carbon monoxide, nitrogen dioxide and sulphur dioxide ¹	96.7% (2012)	96.4% (2013)	96.6% (2014)	95.0% (2015)	97.0% (2016)
	Good air quality days				
1.b Species at risk: • Percentage of vertebrate species including mammals, birds, amphibians, reptiles and fish designated as 'at risk' ²			3.4% (2005)	3.7% (2010)	4.2% (2015)
1.c Total greenhouse gas emissions: • Total million tonnes of CO ₂ equivalent (greenhouse gas) emitted from source categories ³	246 (2011)	260 (2012)	272 (2013)	276 (2014)	274 (2015)
1.d Municipal solid waste to landfills: • Kilograms of municipal solid waste, per capita, disposed of in landfills ⁴	691 (2012)	911 (2013)	669 (2014)	661 (2015)	565 (2016)
1.e Transboundary waters outflow obligations: • Number of inter-provincial and international transboundary rivers for which Alberta delivers its river water quantity outflow obligations, out of the total number of outflow obligations ⁵	7 out of 7 (2012)	7 out of 7 (2013)	7 out of 7 (2014)	6 out of 7 (2015)	7 out of 7 (2016)
	Transboundary outflow obligations met				

Notes:

- ¹ The Air Quality Index reflects the overall provincial air quality based on ambient air quality objectives of five major pollutants: fine particulate matter, ozone, carbon monoxide, nitrogen dioxide and sulphur dioxide. The Canadian Ambient Air Quality Standards focus on long-term ambient levels of fine particulate matter and ozone resulting from human activity in the province's six air zones and complement the Air Quality Index by guiding air quality management actions.

- 2 Species at risk data are provided by universities, colleges and expert biologists, and are assessed by the provincial government against established criteria. Results are reported once every five years as committed to as a signatory of the Accord for the Protection of Species at Risk in Canada.
- 3 Greenhouse gas emissions have a two year reporting lag period. The following table demonstrates the forecasted impacts of the Climate Leadership Plan, and potential reductions from research and innovation.

Year and Considered Policy/Economic Expectations	Reported Results			Forecasted Results							
	2010	2012	2014	2016	2018	2020	2022	2024	2026	2028	2030
2014 Government of Canada Emissions Trends	241	260	274	277	282	287	297	306	312	315	317
2017 Economic Trends and Federal Climate Policies, 2014 Alberta Policies (No CLP)*	241	260	274	274	285	286	289	296	296	297	293
2017 Policy and Economic Expectations (with CLP)*	241	260	274	273	267	270	264	256	255	255	254
2017 Policy and Economic Expectations (with CLP)* plus Potential Reductions from Innovations	241	260	274	273	267	268	256	243	235	229	222

* Includes Alberta's Climate Leadership Plan and federal climate policies.

- 4 The 2013 actual is not reflective of historical trends due to the Southern Alberta floods.
- 5 Interim data from administrative bodies have been used to populate 2015 and 2016 results.

Outcome Two: Sustainable economic diversification

Albertans wish to generate economic diversification through a green economy that improves human well-being and social equity, while significantly reducing environmental risks and ecological imbalances. This includes growth in income and employment driven by public and private investments that reduce carbon emissions and pollution, enhance energy and resource use efficiency, and prevent the loss of biodiversity and ecosystem services. Investing in a diversified and greener economy through utilization of green spaces and diversification of land use will expand rural economies and their sustainability. The Government of Alberta will utilize policy, regulations and economic instruments to enable an economy that promotes investment and development by Albertans in green sectors such as waste, water, renewable energy, ecotourism and outdoor recreation. The provincial agency, Energy Efficiency Alberta, exemplifies this by providing programs and services to help Albertans save money and energy, while lowering Alberta's carbon footprint and developing micro-generation, small scale energy systems and an energy efficiency services industry in Alberta. The development of a green economy promotes the government's desire to sustain and advance economic, environmental and social well-being now and into the future.

Key Strategies:

- 2.1 Through the Climate Change Office and in collaboration with other ministries and Energy Efficiency Alberta implement energy efficiency initiatives.
- 2.2 Support economic investment opportunities focused on environmental conservation and green jobs.
- 2.3 Complete review of public land utilization and fees, and implement accepted recommendations.
- 2.4 Continue to develop and implement opportunities for revenue generation, partnerships and program financial sustainability within the Alberta Parks system.
- 2.5 Participate in collaborative development of a Castle Region Tourism/Economic Development Strategy.

Performance Measure(s) under Development:

Performance measure(s) are under development that reflect progress toward achieving sustainable economic diversification through nature-based tourism and outdoor recreation on public lands and provincial parks and protected areas.

Outcome Three: Social well-being

Albertans love the province and wish to maximize the social benefits and social equity a high quality natural environment provides. To complement the overall mental and physical health benefits derived from a healthy environment and ecosystem, the ministry manages Alberta's Parks system land base, facilities and infrastructure, and access to public lands. Opportunities are provided for Albertans and visitors to explore natural landscapes, engage in nature-based experiences or outdoor recreational activities, and learn about Alberta's natural heritage through the ministry's many educational, interpretative and experiential programs. Additional outdoor recreational activities are provided through management of water reservoirs and fish hatcheries. These interactions enhance social well-being and quality of life while contributing to the provincial green economy through Alberta's recreation and tourism industry. To ensure these opportunities are available to future generations, the ministry works with Albertans including Indigenous populations, to protect and conserve the province's air, land, water and biodiversity.

Key Strategies:

- 3.1 Enhance Alberta Parks system through continuous improvement of park operations and implementation of the Alberta Parks' Inclusion Strategy and Visitor Experience Strategy.
- 3.2 Implement and expand community based monitoring pilots and citizen science programs to enhance public understanding and increase participation.
- 3.3 Enhance public and key stakeholder environmental literacy programs for responsible stewardship and healthy living.
- 3.4 Implement a recreation management strategy for public lands that fosters outdoor recreation planning, management, development and nature-based tourism.

Performance Measures	Last Actual (Year)	Target 2018-19	Target 2019-20	Target 2020-21
3.a Hunting wildlife certificate and Canadian sportfishing licence sales ¹ :				
• Percentage of Albertans who have a hunting wildlife certificate	3.1%	3.1%	3.1%	3.1%
• Percentage of Albertans who have a Canadian sportfishing licence	7.1% (2016)	7.1%	7.1%	7.1%
3.b Alberta Parks visitation				
• Percentage of Albertans who visited an Alberta Parks location in the last 12 months	36.5% (2016-17)	33.0%	33.0%	33.0%
3.c Alberta Parks visitor satisfaction				
• Percentage of Albertans who visited an Alberta Parks location in the last 12 months and are satisfied with the quality of services and facilities	91.2% (2016-17)	95.0%	95.0%	95.0%

Note:

¹ The measure description has been amended to more accurately reflect the calculation.

Linking Performance Measures to Outcomes:

- 3.a Nature-based activities provide social and economic benefits to Albertans and foster communities that are engaged in environmental stewardship and responsible use of nature. The ministry issues hunting and fishing licences which provide opportunities for Albertans to engage in hunting and fishing and to connect with nature while developing an appreciation and respect for the outdoors and wildlife. Licensing also provides revenue for wilderness development and outdoor recreation management and has direct tourism and economic benefits.
- 3.b Albertans and visitors to Alberta's provincial parks and protected areas system have opportunities for enjoyable and safe experiences in nature and a variety of nature-based outdoor recreation activities, which contributes to overall social well-being and resiliency.

- 3.c The park visitor satisfaction performance measure tracks progress toward Albertans' satisfaction with the ministry's delivery of Alberta's provincial parks and protected areas system, infrastructure, and operating facilities. Targets for this performance measure reflect an increased emphasis on Alberta parks facilities and services and an expectation that this emphasis and investment will result in increased levels of visitor satisfaction.

Outcome Four: Protected public health and safety from environmental conditions and events

Scientific evidence indicates the frequency and severity of catastrophic events like floods, fires and drought is expected to increase due to climate change. The ministry helps protect Albertans through delivery of the Climate Leadership Plan and significant investments for flood protection and resilience. The Climate Leadership Plan will significantly reduce air pollution from generation of electricity by phasing out coal-fired emissions and transitioning to cleaner sources of electricity by 2030.

Environment and Parks continues to work with other ministries and agencies to assure the public is prepared for and protected from the adverse effects of environmental conditions and events. This includes regulation of drinking water facilities requiring an approval or registration under the *Environmental Protection and Enhancement Act*; flood hazard mapping, forecasting, recovery and mitigation by water infrastructure operations management; problem wildlife management; flood and drought adaptation funding and enhanced flow monitoring. Collaborative efforts by Albertans including municipalities and First Nations and Métis are key to assure protected public health and safety and to build community resilience to the impacts of catastrophic events.

Key Strategies:

- 4.1 Develop and implement policy, plans and programs to anticipate and minimize impacts of catastrophic events including floods, droughts, invasive species and human-wildlife conflicts.
- 4.2 Complete upgrade of capital infrastructure in the Alberta Parks system and other public lands.
- 4.3 Develop and implement a ministry emergency management plan and continuity plan to enhance preparedness.
- 4.4 Implement a water management strategy for safe and quality drinking water for Albertans and Indigenous communities.
- 4.5 Monitor and report on the changes in environmental conditions with the potential to effect health and safety related to climate change, catastrophic events, and declining air and water quality.

Performance Measure(s) under Development:

Performance measure(s) are under development that reflect progress toward achieving protected public health and safety from environmental conditions and events.

Risks to Achieving Outcomes

Environment and Parks identifies and manages key strategic risks that may influence or impact the ministry's ability to achieve outcomes and implement key strategies. The following represent risks to ongoing work:

- Responding and adapting to future climate scenarios, including extreme events, climate variability, and biodiversity changes, is a risk that affects all ministries. Environment and Parks will work closely with the Alberta Climate Change Office to implement the government's Climate Leadership Plan.
- Demonstrating cohesive and integrated resource management through collaboration with Indigenous peoples, other governments, industry and other stakeholders will be a critical component to ensure shared responsibility in sustainable resource development and management of cumulative effects.
- Albertans expect clear and accurate information on environmental issues. Environment and Parks must ensure communications are timely and consistent to meet this expectation.

STATEMENT OF OPERATIONS

(thousands of dollars)

	Comparable			2018-19 Estimate	2019-20 Target	2020-21 Target
	2016-17 Actual	2017-18 Budget	2017-18 Forecast			
REVENUE						
Internal Government Transfers	1,354	78,181	78,986	126,729	37,065	33,636
Transfers from Government of Canada	1,531	4,966	3,073	29,074	50,192	29,139
Investment Income	3,574	439	4,445	4,507	4,524	5,541
Premiums, Fees and Licences	114,146	119,621	127,578	127,253	127,830	128,424
Climate Change and Emissions Management Fund	160,414	196,000	206,000	537,000	645,000	972,000
Other Revenue	53,451	90,036	88,440	85,281	86,714	83,848
Ministry Total	334,470	489,243	508,522	909,844	951,325	1,252,588
Inter-Ministry Consolidations	(1,378)	(93,154)	(93,959)	(141,547)	(51,883)	(48,454)
Consolidated Total	333,092	396,089	414,563	768,297	899,442	1,204,134
EXPENSE						
Ministry Support Services	59,412	68,604	70,620	65,042	64,547	63,235
Air	23,892	17,276	17,684	18,867	19,063	18,588
Land	54,241	52,088	51,790	58,789	57,677	56,881
Water	73,360	155,261	209,055	108,275	137,329	136,797
Fish and Wildlife	29,006	45,349	45,438	54,821	46,343	45,917
Integrated Planning	35,298	37,499	37,655	36,201	36,344	35,698
Parks	98,855	102,900	108,903	106,634	112,031	120,213
Land Use Secretariat	4,699	10,263	10,269	6,134	6,174	5,987
Science and Monitoring	64,616	75,798	74,080	82,264	83,695	80,519
Climate Leadership Plan	93,151	453,963	353,056	300,156	372,894	497,248
Quasi-Judicial Bodies	15,533	9,324	17,531	9,068	9,103	8,950
2013 Alberta Flooding	94,684	20,050	16,470	13,309	4,475	5,571
Ministry Total	646,747	1,048,375	1,012,551	859,560	949,675	1,075,604
Inter-Ministry Consolidations	(651)	(15,323)	(15,633)	(23,768)	(15,168)	(15,168)
Consolidated Total	646,096	1,033,052	996,918	835,792	934,507	1,060,436
Net Operating Result	(313,004)	(636,963)	(582,355)	(67,495)	(35,065)	143,698
CAPITAL INVESTMENT						
Ministry Support Services	1,871	3,425	4,100	2,725	3,152	2,875
Land	3,260	5,602	5,784	5,602	5,602	5,602
Water	-	73,127	73,127	122,375	32,284	29,132
Fish and Wildlife	9	9,027	5,527	10,057	5,433	3,662
Integrated Planning	7	-	-	-	-	-
Parks	25,970	47,932	48,422	37,932	42,932	42,932
Science and Monitoring	2,089	1,000	3,900	1,000	1,000	1,000
Climate Leadership Plan	-	118,247	13	-	-	-
Quasi-Judicial Bodies	-	17	17	17	17	17
2013 Alberta Flooding	33,873	44,533	13,256	8,378	-	-
Ministry Total	67,079	302,910	154,146	188,086	90,420	85,220
Inter-Ministry Consolidations	-	(76,127)	(76,932)	(124,675)	(35,011)	(31,582)
Consolidated Total	67,079	226,783	77,214	63,411	55,409	53,638

Business Plan 2018–21

Executive Council

Accountability Statement

This business plan was prepared under my direction, taking into consideration our government's policy decisions as of March 7, 2018.

original signed by

Rachel Notley, Premier

Ministry Overview

The ministry consists of the Department of Executive Council.

The Department of Executive Council supports the Premier, Cabinet and ministries, as they deliver and implement government's agenda. The ministry also helps ensure Alberta's priorities are advanced across Canada and internationally. This involves:

- Providing leadership to the Alberta Public Service and government ministries;
- Leading strategic planning, policy development and co-ordination for government;
- Supporting the government's decision-making processes;
- Leading interactions and partnerships with other governments within Canada; and
- Planning and managing state, official and working visits involving Alberta government officials.

A more detailed description of Executive Council and its programs and initiatives can be found at www.alberta.ca/executive-council.cfm.

Strategic Context

This plan's outcomes and key strategies are aligned with the strategic direction of the Government of Alberta.

Alberta is coming through one of the deepest recessions in generations. In the face of the oil price collapse, the government chose to invest in jobs, diversification and the public services ordinary people count on to make ends meet, while, at the same time, reducing the growth in government spending.

Today, Alberta is in full recovery. Our economy is growing faster than any in Canada, 90,000 new jobs were created last year, and our health and education systems are protected.

The government's focus now is to build a recovery to last for everyday families by keeping its focus on jobs, affordability and protecting vital public services. This will be achieved by taking bold action to diversify our economy, investing in new skills and talent, and fighting to build the Trans-Mountain Pipeline (TMX) to open up new export markets.

To that end, government will be vigilant defending Alberta's interests and Alberta jobs. The British Columbia government's decision to back down on its threat to what can flow through a federally-regulated pipeline in response to Alberta Government action is a small victory in the larger effort to see TMX through to completion.

Additionally, advancing gender equality is a priority for the Government of Alberta. Gender equality is intrinsically linked to social and economic growth and is vital to the realization of human rights for all. Across government, this commitment has been operationalized through the adoption of Gender-based Analysis Plus (GBA+) and establishment

of Centres of Responsibility in each ministry to assess the gender and diversity implications of engagement processes, policies, programs and initiatives.

Executive Council’s key responsibility is co-ordinating and implementing government’s mandate and priorities. Executive Council offers advice and guidance on legislative issues to Cabinet and Cabinet Committees, along with support for the planning, administration and reporting of their decisions. Due to its co-ordination and policy role, Executive Council shares in the strategic risks identified by ministries. Executive Council collaborates with ministries to ensure that Cabinet decisions are implemented in a timely, thoughtful, and efficient manner.

Outcomes, Key Strategies and Performance Measures

Outcome One: Government’s agenda is effectively implemented in coordination with ministries

The Premier and Cabinet require objective, comprehensive and coordinated information to make, communicate, and implement decisions. Executive Council supports government decision-making by providing advice and guidance on operations, policy and legislative issues.

Key Strategies:

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

Performance Measures	Last Actual 2016-17	Target 2018-19	Target 2019-20	Target 2020-21
1.a Satisfaction of ministries with the services they receive from Executive Council	79%	85%	85%	85%
1.b Departments are aware of the policy development and co-ordination tools and supports available to them and make use of these tools	7,425 visits (Oct 2016 to Mar 2017)	10,000 visits	10,500 visits	10,500 visits
1.c Advice and support from Executive Council assists ministries in advancing the policy and operational mandates of the government	82%	85%	85%	85%

Linking Performance Measures to Outcomes:

- 1.a Information gathered from ministries about the current level of satisfaction with services will help identify current strengths and areas where services can be improved.
- 1.b Unique view statistics from government’s internal resource website will ensure policy professionals have the tools and support needed to conduct effective policy development.
- 1.c This measure will ensure Premier and Cabinet have the support they need to make informed, effective decisions on Cabinet-destined policy items.

Outcome Two: Alberta’s priorities are advanced across Canada

Executive Council leads the coordination and advancement of Alberta’s priorities as they relate to other governments across Canada. The ministry coordinates Alberta’s leadership and participation within the Canadian federation to serve the needs of Albertans and Canadians. Partnerships with government ministries support effective engagement at intergovernmental meetings, and the ministry works with its partners, clients, and affected parties to develop intergovernmental strategies on issues of importance to Albertans to address challenges and capitalize on new opportunities.

The ministry welcomes and coordinates visits by heads of state or representatives from other governments interested in seeing first-hand what Alberta has to offer, with the goal of building partnerships that advance Alberta's priorities and interests.

Key Strategies:

- 2.1 Build and maintain strong relationships with federal, provincial, and territorial governments, advocating for Alberta's interests on issues of importance to Albertans.
- 2.2 Collaborate with other ministries to define intergovernmental strategies that ensure a coordinated and consistent approach to policies as they relate to other jurisdictions within Canada.
- 2.3 Collaborate with other ministries on timely and consistent reviews and approvals of intergovernmental agreements.
- 2.4 Lead the planning of key visits by heads of state or government, ambassadors and high commissioners, and national ministers to Alberta, providing an opportunity to develop new markets while showcasing the province to those visitors.

Performance Measure	Last Actual 2016-17	Target 2018-19	Target 2019-20	Target 2020-21
2.a Satisfaction of ministries with the services they receive from Executive Council to advance Alberta's interests within Canada	88%	90%	90%	90%

Linking Performance Measures to Outcomes:

- 2.a Information gathered from related program areas within government about the current level of satisfaction with services will help identify current strengths and areas where services can be improved.

Performance Measures under Development:

A measure is being developed to address whether intergovernmental agreements are being reviewed within a designated two-week time frame.

Performance Indicators	Actual 2013-14	Actual 2014-15	Actual 2015-16	Actual 2016-17
2.a Number of intergovernmental agreements signed	232	201	282	238
2.b Number of intergovernmental meetings (multilateral and bilateral) supported	n/a	163	176	187

Risks to Achieving Outcomes

Executive Council relies on collaboration with ministries to fulfill its core functions. These relationships have a direct impact on Executive Council's success. Outcomes and performance measures in this business plan are dependent on team work and information sharing. As such, it is prudent for all staff within the ministry to develop and maintain strong working relations with ministry partners, to ensure the appropriate flow of information.

Finally, in order to advance Alberta's priorities, Executive Council manages the risks associated with changing national politics and policies. Executive Council will continue to collaborate with partner governments and stakeholders to achieve mutually beneficial outcomes for Albertans and Canadians.

STATEMENT OF OPERATIONS

(thousands of dollars)

	Comparable			2018-19 Estimate	2019-20 Target	2020-21 Target
	2016-17 Actual	2017-18 Budget	2017-18 Forecast			
REVENUE						
Premiums, Fees and Licences	4	-	-	-	-	-
Other Revenue	9	8	4	8	8	8
Ministry Total	13	8	4	8	8	8
Consolidated Total	13	8	4	8	8	8
EXPENSE						
Office of the Premier / Executive Council	14,834	14,765	14,488	14,638	14,886	14,886
Intergovernmental Relations	3,475	4,086	3,717	4,064	4,146	4,146
Ministry Total	18,309	18,851	18,205	18,702	19,032	19,032
Consolidated Total	18,309	18,851	18,205	18,702	19,032	19,032
Net Operating Result	(18,296)	(18,843)	(18,201)	(18,694)	(19,024)	(19,024)

Business Plan 2018–21

Health

Accountability Statement

This business plan was prepared under my direction, taking into consideration our government's policy decisions as of March 7, 2018.

original signed by

Sarah Hoffman, Minister

Ministry Overview

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

The Department of Health implements the Government of Alberta's direction for health and is responsible for the overall design, strategic policy direction, legislation and establishment and monitoring of the health system's performance. In this role the department ensures the health system is delivering value in terms of health outcomes, including patient experience, and investment for Albertans. Core functions include: advising the minister and government on health policy, supporting policy implementation, funding the health system, and carrying out a general oversight role.

Alberta Health Services is the provincial health authority responsible for the delivery of a substantial portion of health care services across the province. The Health Quality Council of Alberta is a legislated council responsible for improving health service quality and patient safety.

More details about each organization can be found at www.health.alberta.ca, www.albertahealthservices.ca, and www.hqca.ca

Strategic Context

The outcomes and key strategies identified in this business plan are aligned with the strategic direction of the Government of Alberta.

The Government of Alberta is committed to ensuring our province's health care system delivers high-quality services that support the best possible health outcomes for Albertans. Our vision is to improve Albertans' health and well-being through an integrated health system that is planned and structured around individuals and communities, connecting people to needed care and services. Health facilities and the services they provide remain very important, but a shift to a stronger emphasis of supporting people and communities is also key to achieve and maintain better health outcomes.

The need for change in how we deliver health care is recognized by governments, health providers and service delivery organizations across Canada and around the world. In Alberta, this need for change is being driven by increasing health care costs, population changes, and evidence supporting the effectiveness of person and community centered care. The Government of Alberta recognizes these trends and has directed policy and activity to protect the long-term sustainability and quality of our health system.

While Alberta has one of the youngest overall populations in Canada, seniors (people 65 years of age or older) continue to represent an increasing percentage of our population. Today, seniors make up about 12 per cent of the population and this proportion is expected to increase to almost 17 per cent by 2028. Alberta also remains the province of choice for 16 per cent of immigrants to Canada. Overall, Alberta's population is forecast to grow from 4.3 million to 5.1 million by 2028. Building an increasingly efficient and integrated health system will be crucial to meeting the complex and changing needs of Alberta's changing demographics.

There are populations across the province experiencing inequities in their health outcomes and access to services. Indigenous peoples make up 6.5 per cent of Alberta's population and are among the fastest growing population in the province. Despite recent actions, Indigenous peoples continue to have shorter life expectancies and higher rates of infant mortality, diabetes and suicide compared to non-Indigenous people. To narrow the gap, government will continue to collaborate with Indigenous communities and organizations to design and implement appropriate services that are culturally focused. Government will also continue to use Gender Based Analysis Plus (GBA+) to ensure health-related policies are more responsive to the needs of diverse peoples of all genders.

The government is committed to supporting Albertans in remaining independent and active in their communities as they age. Providing continuing care close to home is a priority. Continued investment in new continuing care spaces and expansion of home care services, such as personal care and other support services, will lead to better patient and family experiences and outcomes.

Opioid use continues to be an urgent public health crisis, requiring an ongoing and coordinated response across multiple levels of government, the health sector and social support organizations. In collaboration with health and community partners, the government continues to lead an aggressive response to the opioid crisis, focusing on prevention, harm reduction, targeted actions and expanded access to treatment.

Diagnostic and laboratory services are a critical component into medical decisions. The creation of a new publicly funded and operated laboratory hub, and consolidating laboratory services under Alberta Health Services, will improve the efficiency and quality of Alberta's laboratory system, and lead to greater integration, capacity and efficiency of diagnostic services.

Mental health issues affect 20 per cent of Albertans and it is estimated that over 10 per cent of the population will require addiction treatment at some point in their lives. The government is working closely with health and community partners to improve how programs and services are coordinated within the health sector and connected with social services such as housing and employment supports.

Overall, Alberta's health system will increasingly focus on providing enhanced health services to people in their communities and on promoting the health and well-being of populations most in need. Alberta's primary health care providers are already leading the way in community-based care, working in collaborative team-based settings that include physicians, nurses, psychologists, pharmacists, dietitians, counsellors, rehabilitation therapists, and social workers, among others. Continued improvements to community-based health care will further strengthen Albertans' connections to health care services and health providers, giving them more access to comprehensive and integrated care.

To ensure access to physician services is appropriately balanced and targeted to needs across the province, the government continues to work with physicians to plan and align physician capacity to the diverse needs of Albertans. New compensation models for physicians will support better integration between family physicians and specialists, allowing physicians to spend more time with patients which, in turn, will improve Albertans' health outcomes.

Strategic capital investments in health infrastructure are needed to support the delivery of publicly funded health programs and services. The government continues to build high-quality health facilities such as the Edmonton Clinical Laboratory Hub and the Calgary Cancer Centre, and maintain other facilities to meet Albertans' needs and support integration across the health system. Further, advances in health information technology are pivotal to building the future of integrated health care in Alberta. The development of a single Alberta Health Services clinical information system and enhancements to existing systems, including the provincial electronic health record, will continue to contribute to a single integrated health record for every Albertan, providing more timely and accurate patient

information. In addition, the personal health record will provide Albertans with a secure place to record their health information, as well as access to other information related to their treatment such as prescription drugs, laboratory and other diagnostic test results. Together, these systems will support team-based, integrated care with a focus on the patient, while empowering Albertans with the information they need to become partners in managing their own health.

Alberta has a strong foundation on which to enhance its health care system, where individuals, government, communities and organizations work collaboratively. The inter-related components of the key initiatives underway will directly support a sustainable, high-quality, and integrated health system so Albertans receive the right care, in the right place, at the right time.

Outcomes, Key Strategies and Performance Measures

Outcome One: Improved health outcomes for all Albertans

Albertans' health and well-being is improved through an integrated health care system that is person-centered and structured around individuals, families, and communities. Services will be seamless across the continuum of care and support individuals throughout their lives, ensuring every Albertan has access to appropriate services that are close to home.

Key Strategies:

- 1.1 Expand home care services to increase access to health services, reduce reliance on acute care facilities, and enable Albertans to stay at home longer.
- 1.2 Develop a targeted approach for new continuing care spaces and upgrading or replacing existing sites, focusing on complex populations and communities in greatest need.
- 1.3 Enhance care for persons with dementia so they receive timely diagnosis and support in their communities with accessible, integrated and high-quality care and services.
- 1.4 Implement the Valuing Mental Health: Next Steps to move toward a more coordinated and integrated addiction and mental health system.
- 1.5 Implement a system-wide response to chronic conditions and disease prevention and management by aligning and integrating work across the province.

Performance Measures	Last Actual 2016-17	Target 2018-19	Target 2019-20	Target 2020-21
1.a Percentage of clients placed in continuing care within 30 days of being assessed ¹	56%	58%	61%	64%
1.b Percentage of mental health patients with unplanned readmissions within 30 days of leaving hospital	8.7%	8.6%	8.6%	8.5%

Note:

¹ Facility-based (i.e. Designated Supportive Living Level 3 or 4, 4-Dementia, or Long-term Care).

Linking Performance Measures to Outcomes:

- 1.a Access to a continuing care option that best meets the client's needs and preferences, as soon as possible after being assessed, supports their health and well-being.
- 1.b A relapse or complication after an in-patient stay could compromise health outcomes.

Performance Indicators	Actual 2012	Actual 2013	Actual 2014	Actual 2015	Actual 2016
1.a Emergency visits due to substance use (per 100,000 population): ¹					
• Alcohol	876	922	937	940	944
• Opioids	89	99	107	139	171

Performance Indicators	Actual 2012	Actual 2013	Actual 2014	Actual 2015	Actual 2016
1.b Prevalence of cigarette smoking among Albertans (per cent): ²					
• Aged 12–24 years	16.4%	19.5%	14.7%	9.8%	13.0%
• Aged 25 years and older	22.8%	20.7%	19.8%	20.4%	19.1%
1.c Ambulatory care sensitive conditions: ³					
• Hospitalization rate (per 100,000) for patients under 75 years of age with conditions that could be prevented/reduced if they received appropriate care in an ambulatory setting (i.e. out-patient care)	369	367	365	349	346

Notes:

- ¹ Includes primary diagnostic code as well as the diagnostic codes of other contributing factors when a patient presents to an emergency department or urgent care centre, resulting in a higher number of incidents.
- ² Percentage of respondents to the Canadian Community Health Survey who self-identified as daily or occasional cigarette smokers.
- ³ Includes any most appropriate diagnosis code of grand mal status and other epileptic convulsions, chronic obstructive pulmonary diseases, acute lower respiratory infection, asthma, diabetes, heart failure and pulmonary edema, hypertension, and angina.

Outcome Two: The well-being of Albertans is supported through population health initiatives

Healthy populations and communities are shaped through a range of social, economic, and physical environmental factors, also known as the determinants of health. The ministry will continue to work with its partners to address health inequities among and within vulnerable populations and to encourage Albertans to stay healthy supported by policies, programs and initiatives focused on prevention of injury and disease.

Key Strategies:

- 2.1 Engage with community partners on wellness initiatives to enhance and support equitable approaches that enable Albertans to be active partners in the prevention and management of chronic disease.
- 2.2 Engage with Indigenous communities and other organizations in the design and delivery of culturally appropriate health care services that address inequities in access and support improved health outcomes.
- 2.3 Lead an urgent response to reduce harms associated with opioid use and oversee the implementation of priority activities to address overdoses and deaths related to fentanyl and other opioids.
- 2.4 Improve maternal, infant and child health by supporting initiatives that foster maternal-infant health and early childhood development.
- 2.5 Develop and implement evidence-based environmental public health policies and practices by addressing a range of public health protection issues in the natural and built environment.
- 2.6 Safeguard Albertans from communicable disease through increased immunization and initiatives aimed at decreasing sexually transmitted infections.

Performance Measure	Last Actual 2016-17	Target 2018-19	Target 2019-20	Target 2020-21
2.a Percentage of Albertans who have received the recommended annual influenza immunization: ^{1,2}				
• Seniors aged 65 or older	62%	64%	66%	68%
• Residents of long-term care facilities	89%	91%	93%	95%

Notes:

- ¹ National targets are set at a level required to prevent disease outbreaks and protect vulnerable populations. The ministry is committed to the goal of reaching the national targets for influenza immunization of 80 per cent for seniors aged 65 or older and 95 per cent for residents of long-term care facilities.
- ² National targets for influenza immunization are no longer being set for children aged 6 to 23 months; the ministry is working to set new Alberta-based targets.

Linking Performance Measures to Outcomes:

2.a This population health initiative is intended to decrease the risk of influenza outbreaks, illness and death, particularly among seniors and other vulnerable populations.

Performance Indicators	Actual 2012	Actual 2013	Actual 2014	Actual 2015	Actual 2016
2.a Childhood immunization rates (by age two): ¹					
• Diphtheria, tetanus, pertussis, polio, Hib	75%	75%	76%	76%	77%
• Measles, mumps, rubella	86%	86%	88%	87%	88%
2.b Life expectancy at birth (years):					
• First Nations	72.1	72.4	71.5	70.3	71.4
• Non-First Nations	82.0	82.1	82.2	82.3	82.3
2.c Infant mortality rate (per 1,000 live births):					
• First Nations	8.8	9.6	9.6	7.8	6.9
• Non-First Nations	3.8	4.1	4.3	4.2	3.7

Note:

¹ The national targets for childhood immunization rates were revised to 95 per cent in 2017 for both vaccines. The ministry remains committed to these targets which are aimed at protecting children and adults from a number of vaccine preventable diseases.

Outcome Three: **Albertans receive care from highly skilled health care providers and teams, working to their full scope of practice**

Health care providers are vital to delivering high quality and safe care. This includes physicians, nurses, pharmacists, paramedics, psychologists, dietitians, dentists, counsellors, rehabilitation therapists, chiropractors, massage therapists, and social workers, among others. The right number, mix, and distribution of providers must align with health needs across the province.

Key Strategies:

- 3.1 Enhance the delivery of primary health care services through patient attachment to providers and health care teams, increased integration of services, timely access, and improved quality and safety.
- 3.2 Develop sustainable physician resource plans and compensation models which enable the provision of high quality care and support collaborative practice within an interdisciplinary team-based environment.
- 3.3 Improve access to health care providers across the province and develop sustainable strategies that ensure the appropriate education, scope of practice, supply, mix and distribution of health care providers.
- 3.4 Enhance accountability and promote practice excellence among regulated health care providers.
- 3.5 Improve the effectiveness and efficiency of Alberta's emergency medical services system, and support the expanded role of paramedics in the delivery of patient care.

Performance Measure	Last Actual 2016-17	Target 2018-19	Target 2019-20	Target 2020-21
3.a Access to primary care:				
• Percentage of Albertans enrolled in a Primary Care Network (PCN) ¹	80%	80%	81%	82%

Note:

¹ Albertans are considered to be enrolled in a PCN when they are assigned to a physician, nurse practitioner, or pediatrician that is registered to a PCN, based on the provider most involved in the individual's care over the previous three year period.

Linking Performance Measures to Outcomes:

3.a PCNs are comprised of groups of family physicians working with other health care professionals such as nurses, nurse practitioners, dietitians, pharmacists, social workers and mental health professionals to provide comprehensive patient care.

Performance Indicator	Actual 2012-13	Actual 2013-14	Actual 2014-15	Actual 2015-16	Actual 2016-17
3.a Emergency department wait times:					
• Median earliest patient time (minutes) to see an emergency doctor (17 ¹ busiest sites; patient level of urgency):					
▪ CTAS ² 1	9	12	13	12	11
▪ CTAS 2	51	55	61	56	56
▪ CTAS 3, 4 and 5	86	84	90	84	84

Notes:

- 1 Chinook Regional Hospital, Medicine Hat Regional Hospital, Alberta Children’s Hospital, Foothills Medical Centre, Peter Lougheed Centre, Rockyview General Hospital, South Health Campus, Red Deer Regional Hospital Centre, Grey Nuns Community Hospital, Misericordia Community Hospital, Northeast Community Health Centre, Royal Alexandra Hospital, Stollery Childrens Hospital, Sturgeon Community Hospital, University of Alberta Hospital, Northern Lights Regional Health Centre, Queen Elizabeth II Hospital.
- 2 Canadian Triage and Acuity Scale. CTAS 1: Resuscitation; CTAS 2: Emergent; CTAS 3: Urgent; CTAS 4: Less Urgent; CTAS 5: Non-Urgent.

Outcome Four: A high quality, stable, accountable and sustainable health system

The design of Alberta’s health system is based on access to safe, consistent, and readily available health care services where all health care stakeholders are accountable for health outcomes. Barriers to accessing care are reduced through innovative and evidence-informed best practices. Balancing physical and technological infrastructure to enable high-quality, integrated care with alternative solutions focused on efficiency and cost effectiveness are necessary to ensure health system sustainability and reduce the ever-growing costs of care.

Key Strategies:

- 4.1 Slow the rate of growth in health spending through increased efficiencies, while continuing to enhance the delivery of appropriate and high quality health care services and ensuring appropriate and reasonable access to pharmaceuticals and supplemental health benefits for Albertans.
- 4.2 Repair aging health infrastructure and build new health care facilities, where appropriate, to ensure such infrastructure meets current and future health care needs.
- 4.3 Enhance data sharing, research, innovation, health technology assessment and knowledge translation to support evidence-informed policy, planning and practice.
- 4.4 Set health system expectations through a focus on appropriate access, patient safety, effectiveness, and patient experience, to reduce variations in clinical practice and health outcomes.
- 4.5 Enhance a patient-centred, integrated health record to support decision-making by health providers and enable Albertans to take an active approach in managing their health by providing them with secure access to their own health information.
- 4.6 Develop an integrated plan for provincial laboratory services that will establish a centralized, single system for medical testing to meet growing demand.

Performance Measures	Last Actual 2016-17	Target 2018-19	Target 2019-20	Target 2020-21
4.a Financial sustainability:				
• Annual rate of growth of Ministry of Health operational expenditures ¹	3.1%	3%	3%	3%
4.b Number of health care professionals with access to Alberta Netcare, Alberta's provincial electronic health record	42,090	46,234	49,008	51,948

Note:

¹ Consolidated Ministry of Health Statement of Operations, excludes Infrastructure Support. The historical average annual growth rate was 4.2 per cent from 2012-13 to 2016-17; the actual for 2016-17 and targets for 2018-19 to 2020-21 reflect implementation of a strategy to lower the annual rate of growth of operational expenditures.

Linking Performance Measures to Outcomes:

4.a Slowing the rate of growth of ministry operational expenditures contributes to health system sustainability.

4.b The broader adoption and utilization of Alberta Netcare enables enhanced quality of care by providing better access to patient information at point of care.

Performance Indicator	Actual 2013	Actual 2014	Actual 2015	Actual 2016	Actual 2017
4.a Per capita provincial government health expenditures (actual dollars) ¹	\$4,631	\$4,676	\$4,804	\$4,897 ²	\$5,012 ²

Notes:

¹ Includes spending by the Ministry of Health and health-related spending by other government departments and agencies, as compiled by the Canadian Institute of Health Information.

² Results for 2016 and 2017 are forecast rather than actual as there is a two-year lag in available results.

Risks to Achieving Outcomes

Alberta Health has identified the following strategic risks that could impact the ability to achieve outcomes:

Financial Sustainability – Economic pressures continue to impact government revenues. Further, continued population growth with growing demand for health care services, coupled with the high costs of delivering those services, are causing financial constraints on the publicly funded health system. This may slow the ministry's investment in health system improvement priorities and negatively impact both the achievement of ministry outcomes and progress towards financial sustainability.

Shared Stewardship and Accountability – Successful transition to community-based health care requires shared stewardship of resources and accountability for change among health system leaders and stakeholders. The ministry, professional colleges and associations, unions, and community partners need to effectively work together to coordinate, align and prioritize actions around a long-term vision. Inability to develop a cohesive and synchronized approach to system-wide planning and change will hinder innovation and improvements in quality, integration, value for investment, and governance.

Integration across the Continuum of Care – Shifting to a more person-centred, and sustainable health system, while maintaining quality and safety, is dependent on the integration of efforts within the ministry and with health professions, post-secondary institutions, stakeholder organizations, and Albertans. Failure in overcoming barriers to adopting a new team-based, holistic approach to healthcare will hinder establishing the right mix of health workers, particularly in areas of high-need and for underserved populations.

Information and Technology – Stable, secure information management and information technology systems, as well as comprehensive data analysis, is crucial to optimizing services, patient care, and health outcomes for all Albertans. While the ministry develops and evolves its information systems, including a clinical information system, electronic health records, and a personal health portal, any possible barriers to data sharing could limit engagement and access to health information as well as integration of health care.

Public Expectations and Lifestyle – A healthy society is one that has health woven throughout its institutions and culture. All of government has a role to play in addressing the social determinants of health. A person's lifestyle choices may also negatively impact their health outcomes. Influencing people's behaviours and lifestyle through public health initiatives aimed at keeping them healthy will help shift demand away from high cost acute care services.

STATEMENT OF OPERATIONS

(thousands of dollars)	Comparable			2018-19 Estimate	2019-20 Target	2020-21 Target
	2016-17 Actual	2017-18 Budget	2017-18 Forecast			
REVENUE						
Internal Government Transfers	423,541	418,000	427,000	417,000	437,000	453,000
Transfer from Alberta Cancer Prevention Legacy Fund	22,175	25,000	12,878	25,000	25,000	25,000
Canada Health Transfer	4,200,830	4,360,247	4,324,618	4,520,887	4,745,834	4,956,878
Transfers from Government of Canada	7,085	8,000	8,000	10,000	10,000	10,000
Other Health Transfers	1,427	36,200	36,360	102,400	132,400	150,400
Investment Income	65,557	68,006	76,006	68,006	68,006	68,006
Supplementary Health Benefit Premiums	45,533	48,000	45,000	46,000	45,000	45,000
Other Premiums, Fees and Licences	479,181	475,002	475,003	488,001	488,001	488,001
Refunds of Expense	164,458	164,040	171,255	169,105	169,105	170,105
Other Revenue	488,368	415,421	437,194	407,278	404,607	404,395
Ministry Total	5,898,155	6,017,916	6,013,314	6,253,677	6,524,953	6,770,785
Inter-Ministry Consolidations	(484,356)	(475,800)	(472,678)	(472,800)	(490,800)	(506,800)
Consolidated Total	5,413,799	5,542,116	5,540,636	5,780,877	6,034,153	6,263,985
EXPENSE						
Ministry Support Services	62,236	80,305	67,305	77,304	77,275	77,273
Physician Compensation and Development	5,081,857	5,197,241	5,250,366	5,296,164	5,394,240	5,505,858
Drugs and Supplemental Health Benefits	1,998,862	2,143,354	2,155,354	2,273,974	2,388,504	2,500,745
Population and Public Health	560,010	681,891	650,022	668,480	682,918	713,534
Acute Care	4,094,255	4,038,398	4,145,698	4,116,877	4,254,460	4,361,683
Continuing Care	1,031,436	1,071,620	1,046,620	1,107,000	1,133,000	1,155,000
Ambulance Services	494,648	478,000	495,000	524,000	546,000	576,000
Community Care	1,238,845	1,389,000	1,335,750	1,482,000	1,543,000	1,593,000
Home Care	582,335	646,000	631,250	691,000	740,000	830,000
Diagnostic, Therapeutic and Other Patient Services	2,400,166	2,390,664	2,420,664	2,458,648	2,541,231	2,624,105
Administration	512,099	551,062	534,862	559,504	563,535	567,535
Support Services	2,110,071	2,118,000	2,175,000	2,190,000	2,267,000	2,318,000
Information Technology	577,946	599,580	588,580	579,345	577,390	573,390
Research and Education	98,629	162,000	106,000	154,000	154,000	154,000
Debt Servicing	16,871	15,000	15,000	16,000	15,000	14,000
Infrastructure Support	59,268	122,325	49,225	48,990	47,455	51,223
Cancer Research and Prevention Investment	8,270	12,100	1,100	12,800	12,900	16,000
Ministry Total	20,927,804	21,696,540	21,667,796	22,256,086	22,937,908	23,631,346
Inter-Ministry Consolidations	(254,721)	(232,192)	(229,414)	(183,360)	(183,605)	(182,277)
Consolidated Total	20,673,083	21,464,348	21,438,382	22,072,726	22,754,303	23,449,069
Net Operating Result	(15,259,284)	(15,922,232)	(15,897,746)	(16,291,849)	(16,720,150)	(17,185,084)
CAPITAL INVESTMENT						
Health Facilities and Equipment	596,860	1,003,252	930,492	1,277,659	1,327,110	1,477,400
2013 Alberta Flooding	238	-	1,968	876	-	-
Ministry Support Services	10	-	-	-	-	-
Population and Public Health	45	-	-	-	-	-
Information Technology	12,629	22,230	15,230	22,230	22,230	22,230
Ministry Total	609,782	1,025,482	947,690	1,300,765	1,349,340	1,499,630
Consolidated Total	609,782	1,025,482	947,690	1,300,765	1,349,340	1,499,630

Business Plan 2018–21

Indigenous Relations

Accountability Statement

This business plan was prepared under my direction, taking into consideration our government's policy decisions as of March 7, 2018.

original signed by

Richard Feehan, Minister

Ministry Overview

The ministry consists of the Department of Indigenous Relations. The ministry is also responsible for the Metis Settlements Appeal Tribunal, a quasi-judicial body that promotes self-governance, certainty and respect within the Metis Settlements through adjudication, mediation and education.

A more detailed description of Indigenous Relations and its programs and initiatives can be found at www.indigenous.alberta.ca.

Strategic Context

The outcomes and key strategies identified in this business plan are aligned with the strategic direction of the Government of Alberta.

Alberta is committed to reconciliation with Indigenous Peoples. The ministry of Indigenous Relations acts as a focal point for the province's relationships with First Nations, Métis and Inuit Peoples. Indigenous Relations is responsible for building and maintaining relationships with Indigenous communities, groups and organizations as well as upholding government-to-government and nation-to-nation relationships with First Nations and Métis.

Reconciliation is key to enhancing Alberta's relationships with Indigenous Peoples. Reconciliation initiatives include actions to implement the principles of the United Nations Declaration on the Rights of Indigenous Peoples (UN Declaration) and the recommendations of the Truth and Reconciliation Commission of Canada's Final Report, as well as efforts to address historical travesties such as the Sixties Scoop and Indian residential schools. Indigenous Relations either leads, coordinates or supports other ministries in undertaking such initiatives that serve to reconcile Alberta's relationships with Indigenous Peoples. In particular, the ministry coordinates reconciliation by leading and supporting implementation of Alberta's Protocol Agreements with Treaty 8 First Nations of Alberta and the Blackfoot Confederacy, as well as through agreements with the Metis Settlements General Council and the Métis Nation of Alberta. Moving forward, the ministry will continue to engage with Indigenous communities, groups and organizations to understand how to work together in reconciliation and on UN Declaration related initiatives.

The ministry also works with other governments, industry and other partners to strengthen social and economic opportunities and improve the well-being of Indigenous Peoples in Alberta. Although Alberta's economy is recovering, the economic decline caused by the drop in the price of oil, as well as two large-scale natural disasters, has significantly affected Indigenous Peoples living in Alberta. As the economy improves, the Government of Alberta is committed to ensuring Indigenous Peoples participate and benefit from economic opportunities. As the fastest growing population in Alberta and Canada, Indigenous Peoples are vital to Alberta's economic success.

Indigenous Relations supports enhanced economic participation through a number of economic grant programs and the Indigenous Climate Leadership Initiative. The Indigenous Climate Leadership Initiative is part of Alberta's Climate Leadership Plan, which supports Indigenous leaders and communities to participate in climate leadership opportunities while reducing greenhouse gas emissions, stimulating green economic development, generating green jobs, diversifying Alberta's economy and lowering communities' energy costs.

The Government of Alberta respects the rights of Indigenous Peoples and their cultural identities. There is an increasing recognition within the Government of Alberta of the need for a more strategic and systematic approach to informing ourselves and others of the histories, cultures and aspirations of Indigenous Peoples. Indigenous Relations is co-leading the development of mandatory training for all Alberta public servants to learn about treaties, residential schools, the Sixties Scoop and the historical and contemporary experiences of First Nations, Métis and Inuit Peoples.

Indigenous Peoples want a greater voice to participate in decision making that affects their lives. In the spirit of reconciliation, Indigenous Relations is working with other Alberta ministries to develop opportunities so Indigenous Peoples are empowered to influence land and resource management decisions, as well as supporting and empowering Indigenous Peoples to address the socio-economic conditions in Indigenous communities. The ministry engages with Indigenous communities to support their participation in a number of areas such as land-use planning, resource management and inclusion of traditional ecological knowledge in decision-making.

The Government of Alberta also supports the unique perspectives of Indigenous women and works with the First Nations and Métis Women's Councils on Economic Security to improve the socio-economic outcomes for Indigenous women and their families.

Advancing gender equality is a priority for the Government of Alberta. Gender equality is intrinsically linked to social and economic growth and is vital to the realization of human rights for all. Across government, this commitment has been operationalized through the adoption of Gender-based Analysis Plus (GBA+) and establishment of Centres of Responsibility in each ministry to assess the gender and diversity implications of engagement processes, policies, programs and initiatives.

Note: For the purposes of this document, Indigenous Relations uses the term "Indigenous" to refer to all First Nations, Métis, Inuit and other Indigenous Peoples, recognizing that not all people self-identify using the term Indigenous. The Government of Alberta uses the term "Aboriginal" when referencing data sources (i.e., Statistics Canada), programs and program area titles that use "Aboriginal" or when required for historical or legal reasons. The accent on "Métis" is used except when referring to the Metis Settlements as per Metis Settlements' legislation, regulations or policies.

Outcomes, Key Strategies and Performance Measures

Outcome One: Enhanced socio-economic well-being of Indigenous Peoples in Alberta

The ministry strives to support Indigenous Peoples through effective relationships, policies and initiatives. By building relationships with Indigenous governments, groups and organizations, industry, other governments and partners, and Government of Alberta ministries, Indigenous Relations helps to strengthen economic and social opportunities for Indigenous Peoples in Alberta. Relationship agreements provide a collaborative way forward for the Government of Alberta to work with Indigenous leaders on improving the socio-economic well-being of Indigenous Peoples. These include the Protocol Agreements with Treaty 8 First Nations of Alberta and Blackfoot Confederacy, the Long-Term Governance and Funding Arrangements agreement with the Metis Settlements General Council, and the Métis Nation of Alberta-Government of Alberta Framework Agreement. Indigenous Relations provides advice, guidance and specialized knowledge to other ministries, governments and industry and collaborates with Indigenous governments, communities, groups and organizations to support capacity development. The ministry also funds the Metis Settlements Appeal Tribunal and the Metis Settlements Land Registry, and administers Alberta's Metis Settlements legislation and the First Nations Development Fund.

Key Strategies:

- 1.1 Lead the government in strengthening relationships with Indigenous governments, communities and organizations and Peoples in Alberta through the implementation of the principles of the UN Declaration in a manner that is consistent with the Canadian Constitution and Alberta Law. This work includes:
 - Working with Indigenous leaders, communities and organizations to deepen our understanding of the UN Declaration and the priorities of Indigenous Peoples;
 - Engaging Indigenous governments, communities and organizations on initiatives to implement the principles of the UN Declaration;
 - Continuing to engage with Indigenous leadership on the development of protocol agreements;
 - Leading engagement with First Nations, Alberta Transportation and the federal government to connect regional drinking water systems with federally supported on-reserve water infrastructure to ensure clean, safe and reliable drinking water for First Nations in Alberta; and
 - Co-leading the Indigenous Learning Initiative including the implementation of an introductory mandatory training for Alberta Public Service and public agency staff to learn about treaties, residential schools, the Sixties Scoop and the historical and contemporary experiences of First Nations, Métis and Inuit peoples in Alberta.

- 1.2 Ensure Indigenous governments and organizations have opportunities to reduce carbon emissions, create jobs, participate in Alberta's electricity market, and increase community well-being by actively taking part in Alberta's Climate Leadership Plan through:
 - Engaging with Indigenous governments, communities and organizations to inform climate leadership programs, policy and governance decisions;
 - Delivering programing to enable action to reduce greenhouse gas emissions, enable Indigenous leadership to assess, plan and execute community greenhouse gas reduction and green energy projects, and enable jobs and economic participation in the green economy;
 - Working in partnership with Indigenous leaders to increase Indigenous participation in the decision making process to ensure investments related to climate leadership are directed to Indigenous communities and organizations; and
 - Working with Indigenous leaders and communities to facilitate Indigenous participation in the electricity market.

- 1.3 Improve socio-economic outcomes of Indigenous Peoples by:
 - Supporting Indigenous Peoples and groups to deal with the opioid crisis by working with Health to develop criteria for the distribution of funding made available through the Minister of Health's Emergency Response on Opioids Commission;
 - Continuing work on priorities as outlined in the Treaty 8 First Nations of Alberta Protocol Agreement and by implementing the Blackfoot Confederacy Protocol Agreement;
 - Strengthening strategic partnerships with Indigenous governments, communities and organizations, other governments, industry and others to improve socio-economic outcomes of Indigenous Peoples in such areas as children in care, health and education;
 - Supporting the improvement of education outcomes for First Nations students in Alberta;
 - Administering the First Nations Development Fund based on First Nations' economic, social and community priorities;
 - Collaborating with Indigenous governments and organizations, other governments and private and non-profit sectors to address barriers preventing Indigenous Peoples from participating in the economy;
 - Collaborating with other ministries, Indigenous organizations, other governments and private and non-profit sectors to enhance the socio-economic well-being of urban Indigenous Peoples through the Urban Initiatives Program;

- Continuing to lead the Government of Alberta's work with Siksika Nation on the repair and rebuild of houses affected by the 2013 floods;
- Supporting Children's Services on the Sixties Scoop apology by engaging with Indigenous leadership, organizations and survivors to ensure that a meaningful apology is delivered;
- Administering the Aboriginal Economic Partnership Program, Aboriginal Business Investment Fund and the Employment Partnerships Program and supporting strategic projects and initiatives that support Indigenous community and organization goals;
- Collaborating with Health to develop models for continuing care in First Nations; and
- Working with the Aseniwuche Winewak Nation to strengthen governance and improve socio-economic conditions for the Cooperatives and Enterprises.

1.4 Improve socio-economic outcomes for Indigenous women and girls by:

- Participating in the National Inquiry into Missing and Murdered Indigenous Women and Girls;
- Supporting locally based solutions by working with Indigenous and non-Indigenous partners and other stakeholders; and
- Supporting the First Nations and Métis Women's Councils on Economic Security.

1.5 Increase economic opportunities and enhance community and individual well-being of Métis people by:

- Continuing to work with the Metis Settlements General Council and the Metis Settlements to implement the Long-term Governance and Funding Arrangements agreement that seeks to achieve effective governance, enhanced accountability and long-term sustainability; and
- Collaborating with the Métis Nation of Alberta and other ministries to implement the Métis Nation of Alberta-Government of Alberta Framework Agreement.

1.6 Collaborate with other ministries, Indigenous governments, communities and organizations, and the non-profit sector to deliver the Alberta Indigenous Intern Program to strengthen cultural awareness, build community capacity and increase employment within the Government of Alberta.

Performance Measures	Last Actual 2016-17	Target 2018-19	Target 2019-20	Target 2020-21
1.a Climate Leadership: Number of Indigenous Climate Leadership grants	25	110	110	110
1.b Economic Initiatives: Number of Indigenous economic development initiatives	55	44	44	44
1.c Urban Initiatives: Number of urban initiatives and capacity building projects	14	17	17	18
1.d Flood Recovery in Siksika: Percentage of affected homes with construction completed	7%	100%	n/a	n/a

Linking Performance Measures to Outcomes:

- 1.a Demonstrates how the ministry supports Indigenous communities, Peoples and organizations in enabling actions to reduce greenhouse gas emissions, reduce energy bills and create jobs.
- 1.b and 1.c Demonstrates how the ministry supports Indigenous communities, Peoples and organizations in enhancing their socio-economic well-being.
- 1.d The flood-recovery housing project is helping to address flood impacted housing in Siksika Nation in southern Alberta and to create strong and vibrant communities.

Performance Indicators	Actual (Year)	Actual (Year)	Actual (Year)	Actual (Year)
1.a Life expectancy at birth:				
• First Nations	72.52	71.60	70.38	71.35
• Non-First Nations	82.07 (2013)	82.19 (2104)	82.30 (2015)	82.32 (2016)
1.b Infant mortality rate (per 1,000 live births):				
• First Nations	9.66	9.56	7.82	6.87
• Non-First Nations	4.10 (2013)	4.32 (2014)	4.18 (2015)	3.73 (2016)
1.c Employment: Percentage of off-reserve Aboriginal population unemployed compared to that of the non-Aboriginal population	4.3 (2013)	3.5 (2014)	5.9 (2015)	5.9 (2016)
1.d Average employment income of Alberta's population 15 years and over who worked full-year, full-time:				
• Aboriginal Albertans		\$43,003	\$55,668	\$66,254
» First Nations		\$38,238	\$50,033	\$61,721
» Métis		\$46,293	\$60,296	\$69,889
• Non-Aboriginal Albertans		\$58,538 (2005)	\$70,042 (2010)	\$82,329 (2015)
1.e Average employment income of Alberta's Aboriginal population 15 years and over who worked full-year, full-time				
• Male		\$50,131	\$63,933	\$78,079
• Female		\$34,438 (2005)	\$45,236 (2010)	\$53,136 (2015)
1.f Percentage of Alberta's employed off-reserve Aboriginal population that has a university degree compared to that of the non-Aboriginal population	16.2% (2013)	15.3% (2014)	15.7% (2015)	19.1% (2016)
1.g Percentage of First Nations population that has a university certificate, diploma or degree compared to that of the non-Aboriginal population			17 (2011)	18 (2016)
1.h Percentage of homicide victims (out of all homicide victims) ¹ :				
• Aboriginal Albertans		29%	29%	27%
» Male		21%	17%	18%
» Female		8%	12%	9%
• Non-Aboriginal Albertans		71%	71%	73%
» Male		50%	49%	57%
» Female		21% (2014)	22% (2015)	16% (2016)

Note:

¹ The 2014 figures in 1.h were revised in 2016 as per Statistics Canada CANSIM Table 253-0009.

Outcome Two: Responsible land and natural resource management that benefits all Albertans, respects Aboriginal and Treaty rights, and includes Indigenous perspectives.

Alberta's management and development of provincial Crown lands and natural resources are subject to its legal and constitutional duty to consult First Nations when Crown decisions may adversely impact their continued exercise of constitutionally protected Treaty rights and, where appropriate, to accommodate their interests. The Government of Alberta has focused Indigenous consultation expertise within the ministry of Indigenous Relations, which strengthens Alberta's role in the First Nations consultation process. The ministry manages the consultation process as it relates to *The Government of Alberta's Policy on Consultation with First Nations on Land and Natural Resource Management, 2013* and supports First Nations, industry and other ministries in the process. The ministry also manages the consultation process as it relates to *The Government of Alberta's Policy on Consultation with Metis Settlements on Land and Natural Resource Management, 2015*, and leads the development of a Métis consultation policy.

This ministry develops policies, programs and initiatives that ensure Alberta fulfills its duty to consult on land and resource development decisions; evaluates consultation capacity requirements of First Nations to participate in land management and resource development consultations; and provides consultation capacity funding to First Nations and Metis Settlements. Indigenous Relations provides advice and guidance to other Alberta ministries responsible for land and natural resource management on obligations to consult and engage with Indigenous communities. The ministry also supports other ministries to enhance the inclusion of Indigenous Peoples and perspectives in the management of air, land, water and biodiversity.

The ministry coordinates the province's participation in land-related negotiations with the federal government and First Nations, particularly Treaty Land Entitlement claims for which Alberta has obligations under the *Natural Resources Transfer Agreement*. These initiatives support responsible land and natural resource management that benefits all Albertans while respecting Aboriginal and Treaty rights. These initiatives are critical components in the advancement of reconciliation with Indigenous Peoples.

Key Strategies:

- 2.1 Lead the development, renewal, and implementation of provincial First Nations and Métis consultation policies and processes by:
 - Completing the comprehensive renewal of *The Government of Alberta's Policy on Consultation with First Nations on Land and Natural Resource Management, 2013*, including the exploration of a legislative approach;
 - Completing the comprehensive renewal of *The Government of Alberta's Policy on Consultation with Metis Settlements on Land and Natural Resource Management, 2015*, including the exploration of a legislative approach;
 - Completing the exploration of options to enhance the consultation capacity needs of First Nations and Metis Settlements;
 - Working in collaboration with the Métis Nation of Alberta and other Métis organizations to develop a provincial Métis consultation policy;
 - Administering Alberta's consultation policies within the context of the provincial regulatory framework;
 - Continuing to administer the First Nations Consultation Capacity Investment Program;
 - Supporting consultation-related activities undertaken by other Government of Alberta ministries; and
 - Supporting government-to-government processes to address land and natural resource management matters of mutual interest.
- 2.2 Promote consistent, coordinated and efficient consultation processes by:
 - Ensuring that Alberta's consultation policies address current and emerging issues and are responsive to the needs of First Nations, Métis organizations, government, industry, and other stakeholders;
 - Leading the GeoData Mapping Project to identify consultation areas with First Nations' input;
 - Developing consultation areas in collaboration with Metis Settlements through the GeoData Mapping Project;
 - Developing information management systems for consultation-related information; and
 - Working with other governments to identify and address consultation challenges and opportunities for coordination.
- 2.3 Work with Alberta's land and natural resource ministries to establish collaborative approaches to enhancing Indigenous inclusion in land and natural resource management by:
 - Leading the development of a Government of Alberta policy or other guiding document for the respectful application of traditional ecological knowledge and traditional land use in Alberta's land-use planning and resource management processes;
 - Supporting Environment and Parks to engage with Métis communities on the review of the *Metis Harvesting in Alberta* policy;
 - Developing and delivering training and education on Alberta's regulatory and consultation processes;
 - Supporting Alberta's Land-use Secretariat to promote meaningful inclusion of Indigenous Peoples and perspectives in the development and implementation of provincial land-use planning; and

- Supporting other ministries to develop and maintain relationships with First Nations and Métis organizations to facilitate the inclusion of Indigenous Peoples and perspectives in the management of air, land, water, and biodiversity.

2.4 Work with other ministries, the federal government and First Nations towards resolution of land-related negotiations, including:

- Negotiation on a settlement of the Lubicon Lake Band land claim;
- Negotiation of the Beaver First Nation Treaty Land Entitlement; and
- Negotiation of the Fort McMurray First Nation Treaty Land Entitlement.

Performance Measures	Last Actual 2016-17	Target 2018-19	Target 2019-20	Target 2020-21
2.a Percentage of First Nations with a GeoData map developed to support the consultation process	90%	100%	100%	100%
2.b Percentage of Metis Settlements with a GeoData map developed to support the consultation process	0	67%	100%	100%
2.c Percentage of weeks in a fiscal year that pre-consultation assessments are completed within established timelines (four working days upon receipt of a complete application)	96%	95%	95%	95%
2.d Percentage of weeks in a fiscal year that consultation adequacy assessments are completed within established timelines (ten working days upon receipt of a complete application)	88.5%	90%	90%	90%
2.e Percentage of First Nations that participate in the First Nations Consultation Capacity Investment Program (FNCCIP)	98%	100%	100%	100%

Linking Performance Measures to Outcomes:

2.a and 2.b GeoData maps for First Nations reflect the contemporary and ongoing exercise of Treaty rights and traditional uses, as defined in current provincial policy. GeoData maps for Metis Settlements reflect the contemporary and ongoing harvesting and traditional use activities of Metis Settlement members, as defined in current provincial policy. The maps help ensure that First Nations and Metis Settlements are consulted in a consistent and coordinated manner under current provincial policy.

2.c and 2.d Demonstrates the efficiency of the pre-consultation assessment process, and the consultation adequacy review process, and provides information regarding consistency, coordination and efficiency of the consultation process.

2.e FNCCIP assists First Nations and Treaty organizations with continued development of consultation structures, including capacity building for consultation staff, to fulfill their responsibilities within Alberta's consultation process.

Performance Measures under Development:

A measure on meaningful inclusion of Indigenous Peoples in land-use planning is under development.

Risks to Achieving Outcomes

- Failure to meet the Crown's consultation obligations could affect relationships with First Nations and Métis Peoples, lead to regulatory and investor uncertainty, cause delays in regulatory reviews, and result in potential adverse impacts to the exercise of constitutionally protected rights.
- Inability to meet increasing demands for funding to support Indigenous participation in Alberta's economy could have indirect negative impacts on relationships.
- Indigenous Relations is working with Seniors and Housing and Siksika Nation on the repair and rebuild efforts due to the 2013 flooding in southern Alberta. If the repair and rebuild efforts continue to experience delays due to the complexity of the project, there is a risk of further timeline extensions.

STATEMENT OF OPERATIONS

(thousands of dollars)	Comparable			2018-19 Estimate	2019-20 Target	2020-21 Target
	2016-17 Actual	2017-18 Budget	2017-18 Forecast			
REVENUE						
Transfers from Government of Canada	(4,174)	-	-	3,500	3,500	-
Labour Market Development	2,828	1,828	2,081	2,170	2,377	2,181
Other Revenue	217	-	-	-	-	-
Consolidated Total	(1,129)	1,828	2,081	5,670	5,877	2,181
EXPENSE						
Ministry Support Services	5,989	7,100	7,100	6,677	6,675	6,673
First Nations and Métis Relations	36,947	31,648	31,884	31,558	31,851	26,655
Indigenous Women's Initiatives	1,163	1,287	1,287	1,167	1,167	1,167
First Nations Development Fund	119,733	129,000	120,000	123,000	129,000	134,000
Metis Settlements Appeal Tribunal	1,065	1,198	1,198	1,196	1,196	1,196
Consultation and Land Claims	18,878	17,275	17,275	17,674	17,674	17,674
2013 Alberta Flooding	4,161	3,717	3,957	-	-	-
Land and Legal Settlement	41	-	-	8,400	-	-
Climate Leadership Plan	6,804	970	37,450	53,869	53,798	50,328
Ministry Total	194,781	192,195	220,151	243,541	241,361	237,693
Inter-Ministry Consolidations	(124)	-	-	-	-	-
Consolidated Total	194,657	192,195	220,151	243,541	241,361	237,693
Net Operating Result	(195,786)	(190,367)	(218,070)	(237,871)	(235,484)	(235,512)
CAPITAL INVESTMENT						
Ministry Support Services	-	25	25	25	25	25

Infrastructure

Accountability Statement

This business plan was prepared under my direction, taking into consideration our government's policy decisions as of March 7, 2018.

original signed by

Sandra Jansen, Minister

Ministry Overview

The ministry consists of the Department of Infrastructure.

Infrastructure provides innovative, high quality and well-designed public infrastructure for Albertans. Through leadership, expertise and collaboration with partners, the ministry provides public infrastructure that contributes to the province's prosperity and quality of life.

The ministry is responsible for leading the development of the provincial Capital Plan, which addresses the provincial infrastructure needs of Alberta's population that support key social programs and services and economic development. Infrastructure designs, builds, manages and maintains government-owned and operated facilities, and collaborates with other ministries to ensure that school and hospital infrastructure meet the needs of Alberta's population. In addition, Infrastructure provides accommodation services and manages a large portfolio of owned and leased facilities while maintaining fiscal accountability and optimizing value for Albertans.

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

Strategic Context

The outcomes and key strategies identified in this business plan are aligned with the strategic direction of the Government of Alberta.

Infrastructure is committed to continuous improvement to uphold transparency, fairness and responsible fiscal management. The ministry's need to support an agile and innovative workforce and keep pace with rapidly changing technology is constant.

Advancing gender equality is a priority for the Government of Alberta. Infrastructure is integrating Gender-based Analysis Plus across the ministry to ensure its engagement processes, policies, programs and initiatives support gender equality, diversity and inclusion of Alberta's population, including Indigenous communities.

Infrastructure must balance the construction of new facilities with the maintenance of existing infrastructure. A life-cycle approach to managing provincial assets ensures value for money through all stages – from planning and building, to operation and ultimately to disposal or repurposing. Design of new infrastructure that considers climate resiliency and can adapt to social change supports Albertans' quality of life. Preservation of infrastructure assets through maintenance and rehabilitation can extend the useful life of facilities and reduce costs in the long-term.

Outcomes, Key Strategies and Performance Measures

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

Key Strategies:

- 1.1 Develop a responsible provincial Capital Plan to ensure provincial infrastructure supports key public services and contributes to the Alberta Jobs Plan.
- 1.2 Manage the delivery of new construction and major modernization projects for health, school and government-owned facilities and support the maintenance of existing infrastructure.
- 1.3 Continuously improve planning, project management and procurement to deliver capital projects on time, on budget and to specification.
- 1.4 Account for evolving needs of Albertans by incorporating adaptability into the design of future Infrastructure-delivered projects.

Performance Measures	Last Actual 2016-17	Target 2018-19	Target 2019-20	Target 2020-21
1.a Health facilities – physical condition:				
• Percentage in category 1 ¹	83%	83%	84%	79%
• Percentage in category 2 ²	16%	16%	15%	20%
• Percentage in category 3 ³	1%	1%	1%	1%
1.b School facilities – physical condition:				
• Percentage in category 1 ¹	57%	61%	57%	57%
• Percentage in category 2 ²	42%	38%	42%	42%
• Percentage in category 3 ³	1%	1%	1%	1%
1.c Post-secondary facilities – physical condition:				
• Percentage in category 1 ¹	72%	69%	68% ⁴	67%
• Percentage in category 2 ²	27%	30%	37%	32%
• Percentage in category 3 ³	1%	1%	2%	1%
1.d Government-owned and operated facilities – physical condition:				
• Percentage in category 1 ¹	74%	75%	75%	75%
• Percentage in category 2 ²	25%	24%	24%	24%
• Percentage in category 3 ³	1%	1%	1%	1%

Notes:

- ¹ Category 1: Adequate for intended use and expected to provide continued service life with average maintenance.
- ² Category 2: Aging components are nearing the end of their life-cycle and require additional expenditures for renewal or refurbishing.
- ³ Category 3: Upgrading is required to comply with minimum codes or standards and deterioration has reached the point where major repairs or replacement are necessary.
- ⁴ The targets for post-secondary facilities – physical condition have been adjusted to account for several major projects that are underway or completed.

Linking Performance Measures to Outcomes:

- 1.a, 1.b, 1.c, 1.d These measures indicate the physical condition of each facility type. This information enables the ministry to provide capital planning advice regarding the prioritization of investments in new facilities and capital maintenance and renewal funding for existing facilities.

Outcome Two: Alberta’s public infrastructure is effectively managed and sustainable

Key Strategies:

- 2.1 Incorporate asset management solutions throughout the design, construction, operation, maintenance and divestment phases to support effective decision-making related to facilities, land, leasing and accommodation services.
- 2.2 Maximize the value of government-owned and operated infrastructure while minimizing overall costs by supporting effective long-term investment in core assets and the disposition of inefficient or obsolete assets.
- 2.3 Examine opportunities to implement environmental efficiencies, green technologies and the reduction of the environmental footprint of provincial infrastructure.

Performance Measure	Last Actual 2016-17	Target 2018-19	Target 2019-20	Target 2020-21
2.a Energy consumption intensity in megajoules per gross square metre in government-owned and operated facilities	1,651	1,646	1,634	1,626

Linking Performance Measures to Outcomes:

- 2.a Indicates the success of the ministry in reducing energy consumption through efficiencies and green technologies. The information enables the ministry to identify and implement energy saving initiatives to achieve environmental benefits and cost savings.

Risks to Achieving Outcomes

Continuing to develop infrastructure that is resilient to weather and climate related changes will require additional assessment of technologies used, which may increase the time and cost associated with designing, planning and constructing provincial infrastructure.

As the demographics of Alberta shift, the ministry will need to enable adaptable provincial infrastructure to support multiple purposes over the facility’s lifespan. Infrastructure will need to have the capacity to anticipate future needs and the agility to adjust how projects are managed.

STATEMENT OF OPERATIONS

(thousands of dollars)

	Comparable			2018-19 Estimate	2019-20 Target	2020-21 Target
	2016-17 Actual	2017-18 Budget	2017-18 Forecast			
REVENUE						
Internal Government Transfers	-	1,380	14,862	21,550	-	-
Transfers from Government of Canada	1,393	11,681	3,181	19,196	6,610	3,461
Premiums, Fees and Licences	1,862	1,660	1,660	1,954	2,386	2,446
Other Revenue	48,040	36,112	48,767	24,746	32,780	43,006
Ministry Total	51,295	50,833	68,470	67,446	41,776	48,913
Inter-Ministry Consolidations	(7,759)	(8,421)	(18,825)	(25,411)	(3,866)	(3,871)
Consolidated Total	43,536	42,412	49,645	42,035	37,910	45,042
EXPENSE						
Ministry Support Services	26,830	24,530	24,361	26,231	23,911	24,101
Capital Construction	1,556,178	1,795,927	1,503,521	1,321,677	1,379,352	1,680,626
Strategic Partnerships Office	1,028	-	-	-	-	-
Property Management	355,540	384,317	380,589	388,953	400,022	405,509
Asset Management	7,221	7,754	7,754	7,754	7,754	7,754
Realty Services	212,354	222,812	212,746	205,558	211,408	221,204
2013 Alberta Flooding	2,601	28,190	5,118	5,966	-	-
Climate Leadership Plan	156	11,738	6,168	11,086	12,484	-
Ministry Total	2,161,908	2,475,268	2,140,257	1,967,225	2,034,931	2,339,194
Inter-Ministry Consolidations	(1,540,700)	(1,752,193)	(1,468,905)	(1,291,597)	(1,358,133)	(1,651,309)
Consolidated Total	621,208	723,075	671,352	675,628	676,798	687,885
Net Operating Result	(577,672)	(680,663)	(621,707)	(633,593)	(638,888)	(642,843)
CAPITAL INVESTMENT						
Ministry Support Services	201	4,858	4,377	6,658	3,558	3,558
Capital Construction	76,588	132,487	84,817	95,530	129,098	142,872
Property Management	88,023	78,629	98,291	110,932	127,795	124,510
Realty Services	17,126	9,540	15,608	8,300	8,300	8,300
2013 Alberta Flooding	12,908	2,249	993	932	537	-
Climate Leadership Plan	155	-	-	-	-	-
Ministry Total	195,001	227,763	204,086	222,352	269,288	279,240
Inter-Ministry Consolidations	-	(1,380)	(14,862)	(12,205)	-	-
Consolidated Total	195,001	226,383	189,224	210,147	269,288	279,240

Business Plan 2018–21

Justice and Solicitor General

Accountability Statement

This business plan was prepared under my direction, taking into consideration our government's policy decisions as of March 7, 2018.

original signed by

Kathleen Ganley, Minister

Ministry Overview

The ministry consists of the Department of Justice and Solicitor General, the Victims of Crime Fund and the Human Rights Education and Multiculturalism Fund. Within the department's budget, funding is provided for the following agencies, boards and commissions: Alberta Human Rights Commission, Alberta Review Board, Criminal Injuries Review Board, Fatality Review Board, Judicial Council, Law Enforcement Review Board, Notaries Public Review Committee, Provincial Court Nominating Committee, Rules of Court Committee and Victims of Crime Programs Committee. The Property Rights Advocate Office, Office of the Public Guardian and Trustee, and the Office of the Chief Medical Examiner have specific legislated functions to carry out independently from the department, but operate through the department in other areas.

Justice and Solicitor General helps ensure that all Albertans can live in safe and resilient communities while having access to a fair and innovative justice system. It ensures that public affairs are administered according to law. Working alongside its partners in law enforcement, family justice, health, the judiciary, the criminal justice system, and other stakeholders, the ministry has a direct or shared responsibility in all elements of the justice system in Alberta. Its programs and services help ensure Albertans' security and access to justice through efficient functioning of courts, corrections, and law enforcement. The ministry provides the Alberta Crown Prosecution Service, the administration of the courts in Alberta, information and dispute resolution options for people accessing the court system, legal and related strategic services to government, and effective custody and community supervision services. The ministry also provides provincial policing services through an agreement between the province and the federal government that establishes the Royal Canadian Mounted Police as the provincial police. The ministry supports, educates and trains police commissions and policing committees who oversee municipal policing. The ministry has a role to play in delivering legal aid to Albertans through an agreement with the Law Society of Alberta and Legal Aid Alberta. The ministry works together with Community and Social Services and Children Services to help families adjust their changing legal relationship and their lasting obligations that go along with those changes.

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

Strategic Context

The outcomes and key strategies identified in this business plan are aligned with the strategic direction of the Government of Alberta. Gender equality is intrinsically linked to social and economic growth and is vital to the realization of human rights for all. Across government, this commitment has been operationalized through the adoption of Gender-based Analysis Plus (GBA+) and establishment of Centres of Responsibility in each ministry to assess the gender and diversity implications of engagement processes, policies, programs and initiatives.

Justice and Solicitor General helps ensure that all Albertans have safe communities and access to a fair and innovative justice system, while making the best possible use of available resources in order to ensure the system remains sustainable over the long-term. This includes offering less expensive and better suited options, creating an array of innovative tools, and helping Albertans navigate and transition through the system effectively.

Alberta's justice system is sitting at a critical moment. The timeframes imposed by the Supreme Court of Canada in the *R v Jordan* decision and the rise in dangerous opioids, along with population growth and other factors, have created enormous pressures on the justice system. While the strain on Alberta's systems have increased, this presents an opportunity to make important changes.

Change means investing in the justice system, addressing root causes of crime such as poverty and addiction, and recognizing that many issues are best handled in new and different ways. Perpetuating cycles of incarceration and poverty work against the goals of creating safer communities. The justice system works with partners to provide a spectrum of services to address social issues that have a legal aspect. It is necessary to have formal justice processes available, but justice system professionals must be selective about when they use them; the formal justice system is a good tool, but it is not the right tool for every situation. Diversion approaches out of the formal justice system can often create better results for all Albertans.

To achieve sustainability, the justice system needs to be updated so that Albertans receive timely and appropriate services wherever possible, across the continuum of the system, for generations to come. Provinces across the country are working hard to address chronic and unacceptable delays in the criminal justice system. In Alberta, all justice system partners are focusing efforts on how to address this significant challenge. The Alberta Crown Prosecution Service (ACPS) developed a 'triage approach'—where Crown and court resources are being used in line (proportionately) with the significance of the case; serious and violent offences are prioritized; and cases are assessed early so that resources can be aligned, ensuring that those matters that can be resolved are resolved early, and that those that can be diverted away from the criminal justice system are diverted.

This means shifting to a focus on preventative efforts, proportionate and appropriate responses in terms of court utilization and custodial and community supervision. The ministry has focused on diverting appropriate matters from court to ensure Albertans have access to services that are affordable and understandable, and that court resources are available for those matters that require court resolution. The ministry is also focused on undertaking a proportionate response to custodial remand to ensure that individuals accused of a crime are remanded appropriately and public safety is maintained.

This plan will guide Justice and Solicitor General as the ministry looks to understand the opportunities and challenges that lie ahead. It will help identify new ways to grow and collaborate with partners as the ministry moves towards a more sustainable tomorrow.

Outcomes, Key Strategies and Performance Measures

Outcome One: Albertans are safe and protected through focused work on a preventative and sustainable model of community safety

The justice system is complex and multifaceted and must strive to strike the right balance between complex and competing priorities. To promote sustainability, the ministry aims to shift over time from a reactive model to a

preventative model. The preventative model promotes community safety by addressing the underlying drivers of crime and emphasizing rehabilitation which reduces recidivism.

Key Strategies:

- 1.1 Together with our partners, explore opportunities to engage in a more preventative approach to criminal justice that ensures drivers of crime, including addiction and mental health issues, are addressed.
- 1.2 Enhance collaborative relationships between government, law enforcement partners and the communities they serve, in order to modernize enforcement and promote effective crime reduction.
- 1.3 Alberta has legislation, regulations, policies and programs in place to implement the federal government's decision to legalize cannabis in 2018.

Performance Measures	Last Actual 2016-17	Target 2018-19	Target 2019-20	Target 2020-21
1.a Percentage of Albertans who feel safe walking alone in their area after dark ¹	80%	85%	n/a	85%
1.b Percentage of Albertans satisfied with policing in Alberta over the past 12 months ¹	82%	82%	n/a	82%

Note:

¹ Beginning in 2015-16, this measure is based on a biennial survey with targets and results available every other year.

Linking Performance Measures to Outcomes:

- 1.a Demonstrates the ministry's commitment to promoting safe, secure and resilient communities and enables the ministry to better utilize resources in delivering prevention focused services to Albertans.
- 1.b Indicates the public's perception of policing. As policing partners play a critical role in crime prevention and intervention, this measure supports the ministry's policing funding and oversight role.

Performance Indicators	Actual 2012 ¹	Actual 2013	Actual 2014	Actual 2015	Actual 2016
1.a Crime Rate ²					
• Violent Crime Rate:					
» Alberta	1,388	1,285	1,259	1,305	1,244
» Canada	1,198	1,093	1,041	1,066	1,052
• Property Crime Rate:					
» Alberta	4,301	4,298	4,350	5,203	5,206
» Canada	3,435	3,147	3,090	3,218	3,207
1.b Crime Severity Index ³					
• Violent Crime Severity Index:					
• Alberta	89	85	87	98	90
• Canada	82	74	71	75	75
• Non-violent Crime Severity Index:					
» Alberta	85	85	87	105	107
» Canada	73	67	65	68	69

Notes:

¹ Calendar years are presented, for example, as 2014; fiscal years are presented, for example, as 2014-15.

² Crime Rate per 100,000 population. Violent crime includes homicide, attempted murder, various forms of sexual assault, robbery and abduction. This does not include traffic incidents that result in death or bodily harm. Property crime includes theft, break and enter, fraud and possession of stolen goods. This does not include the use of threat of violence against an individual.

³ The Police Reported Crime Severity Index (PRCSI) measures changes in the level of severity of crime in Canada from year to year. In the index, all crimes are assigned a weight based on their seriousness. The level of seriousness is based on actual sentences handed down by the courts in all provinces and territories. More serious crimes are assigned higher weights, less serious offences lower weights. As a result, more serious offences have a greater impact on changes in the index. The PRCSI is standardized to 100 in base year 2006.

Outcome Two: Vulnerable Albertans are safe and supported during interactions with the justice system

It is a priority for the ministry and the Government of Alberta to ensure the safety and well-being of vulnerable Albertans including newly arriving immigrants, Indigenous peoples, victims of crime, self represented litigants, and low-income Albertans. The ministry works closely with First Nations and Métis communities through probation, court services, and crime prevention programming and is committed to continuing to work with Indigenous communities and service providers to address root causes of crime, taking into consideration Indigenous cultural experiences and approaches. As all Albertans need access to the justice system, regardless of their location and ability to pay, the ministry is committed to improving legal aid. In collaboration with our federal counterparts, the ministry is working to ensure victims’ rights are protected and they are supported so they can recover and move forward with their lives. A continuum of services that spans the spectrum of prevention through to intervention is required to ensure vulnerable people receive the support they need, and also supports the transformation of the justice system to one that is more person centred and sustainable.

Key Strategies:

- 2.1 Implement a longer-term legal aid plan with stakeholders in Alberta.
- 2.2 Work collaboratively with partners to explore gaps and identify creative solutions to provide service to victims of crime as they transition through the criminal justice process. This will be accomplished through the examination of performance measures, policies and practices to build strategic accountabilities in support of a sustainable continuum of services for victims of crime in Alberta.

Performance Measures	Last Actual 2016-17	Target 2018-19	Target 2019-20	Target 2020-21
2.a Percentage of victims satisfied with services provided by employees and volunteers within the criminal justice system	83%	84%	85%	85%

Linking Performance Measures to Outcomes:

- 2.a Indicates the ministry’s success in supporting victims in their interactions with the justice system. Satisfaction with the services provided by employees and volunteers within the criminal justice system is relevant to the goal of providing information, support and referral to victims. This is an outcome measure of quality of services provided to victims.

Outcome Three: Albertans have access to information and services to help resolve their civil, criminal, and/or family legal issues, and when required, have appropriate and timely access to the courts

To promote overall justice system sustainability, the ministry is committed to delivering alternative dispute resolution pathways to enable Albertans to resolve their legal issues outside of the courts, where appropriate. Not all legal issues require court intervention to achieve resolution. Albertans will benefit from affordable and less adversarial options, including administrative alternatives to court processes for less serious matters. These services provide applicants with options and alternatives to the court process, including information, referrals and mediation. At the same time, this allows justice and court resources to be focused on the timely resolution of serious or complex criminal, family and civil matters. Albertans will be educated and informed about resolution options that are faster and more efficient. This will increase the value Albertans receive for their justice system spending, and will also enable the ministry to address Albertans’ needs while promoting a fair and innovative justice system.

Key Strategies:

- 3.1 Support the collaborative efforts of Alberta Criminal Justice Summit participants to improve the province’s criminal justice system in light of *R v Jordan*.

- 3.2 Continue to build on citizen-centred approaches to service delivery to provide Albertans the information and resources they need to confidently navigate the justice system.
- 3.3 Continue to work on reform in the family justice system to make it more responsive by providing families with coordinated services to resolve disputes where possible without having to go to court, and when court processes are required, making them less adversarial.
- 3.4 Explore, and where possible, implement reforms and electronic processes for driving offences (including traffic tickets), increasing the justice system's capacity to handle more serious civil, criminal and family matters in a timely way.
- 3.5 Continue to develop, implement and evaluate a case management model of program delivery to enhance Family Support Order Services' client services.

Performance Measures	Last Actual (Year)	Target 2018-19	Target 2019-20	Target 2020-21
3.a Percentage of Albertans who agree that fair and impartial service is provided to prosecute people charged with a crime ¹	83% (2016-17)	84%	n/a	85%
3.b Median elapsed time from first to last appearance for a criminal case in Provincial Court and Court of Queen's Bench of Alberta ²	124 days (2015-16)	122 days	121 days	121 days
3.c Provincial Court lead time to trial for serious and violent matters	24.1 weeks (2016-17)	22 weeks	21 weeks	21 weeks
3.d Effectiveness of alternative dispute resolution pathways:				
• Family Mediation Program Resolution Rate	88%	90%	91%	91%
• Provincial Court Civil Mediation Program Resolution Rate	49%	56%	58%	58%
	(2016-17)			
3.e Percentage of Gladue reports produced within six weeks of request from Courts ³	91% (2016-17)	91%	91%	91%

Notes:

- ¹ Beginning in 2015-16, this measure is based on a biennial survey with targets and results available every other year.
- ² On September 25, 2017, the Canadian Centre for Justice Statistics restated Alberta's 2014-15 median elapsed time from 107 days (as was reported in the Justice and Solicitor General 2016-17 Annual Report) to 120 days and released Alberta's 2015-16 result as 124 days. The originally reported result did not include all of the cases in Alberta that were completed in 2014-15.
- ³ The 1999 Supreme Court of Canada decision, R v Gladue, requires sentencing to consider the unique factors of the Indigenous offender. Gladue reports contain specific information about the offender's circumstances. The number of Gladue reports produced within the six week timeframe is dependent on the number of reports ordered by the court and the willingness of the clients to participate in the process.

Linking Performance Measures to Outcomes:

- 3.a Indicates the public perception of Alberta's prosecution service. When criminal legal issues are resolved quickly and appropriately, Albertans are more likely to agree that fair and impartial service is provided to prosecute people charged with a crime.
- 3.b Indicates how quickly criminal cases proceed through the Provincial Court and Court of Queen's Bench of Alberta. Persons charged with an offence have the right to be tried within a reasonable time, and resolving cases in a way that is both efficient and fair is in the interest of all stakeholders in the criminal justice system.
- 3.c Indicates the availability of Provincial Court for all criminal cases. The ministry and Provincial Court are working together to reduce lead times for serious and violent cases proceeding to trial.
- 3.d Indicates the effectiveness of alternative dispute resolution pathways. Mediation programs allow Albertans to resolve their civil and family disputes without having to go through more formal court processes.
- 3.e Demonstrates the ministry's ability to facilitate the consideration of the unique circumstances of Indigenous peoples when sentencing an Indigenous person convicted of an offence.

Performance Indicator	Actual 2012-13	Actual 2013-14	Actual 2014-15	Actual 2015-16	Actual 2016-17
3.a Sustainable justice system					
• Diversion rate from Provincial Court Civil to the Civil Mediation program	n/a ¹	53%	67% ²	58%	56%
• Percentage of criminal cases concluded before a trial date is set	71%	69%	70%	71%	71%

Notes:

¹ Data collection began in 2013-14. Results are not available for previous years.

² In August 2014, the Provincial Court Civil claim limit increased from \$25,000 to \$50,000.

Outcome Four: Alberta's custodial and community supervision is sustainable, appropriate and proportionate

To help Justice and Solicitor General move to a more sustainable tomorrow, the ministry ensures individuals under correctional authority are held accountable through custodial and community supervision. The ministry works closely with stakeholders to deliver programs that support individuals involved in the justice system and address the risk factors associated with their offending. While incarceration is appropriate in some circumstances, sometimes there is a different, more appropriate response for other individuals. Examining innovative policies, processes and practices ensures efforts are strategically focused and individuals are given appropriate supports to succeed in the community or appropriately held in custody. This contributes to reducing risk and, in turn, enhances the safety of Albertans and sustainability of the justice system.

Key Strategies:

- 4.1 Work with partners in the evolution of rehabilitative policies and programs for individuals involved in the justice system by ensuring the services and supervision provided are responsive and coordinated, given varying needs and risks.
- 4.2 Explore new technology to enhance correctional operations and further develop the supervision and support to individuals under correctional jurisdiction, including the consideration of alternate methods for the delivery of programs and services.
- 4.3 Advance policies, processes and practices regarding alternatives to incarceration and effective community transition to ensure ministry efforts are focused on individuals with the highest needs, enhancing the safety of Albertans.
- 4.4 Through ongoing consultations with stakeholders, improve the Crown bail model across the province.

Performance Measures	Last Actual 2016-17	Target 2018-19	Target 2019-20	Target 2020-21
4.a Percentage of offenders successfully completing their sentence while on temporary absence without incurring new criminal charges	99.8%	100%	100%	100%
4.b Percentage of probation officers trained in the use of effective intervention techniques derived from evidence-based principles ¹	18%	65%	95%	100%

Note:

¹ This measure is included as the first step in a staged introduction of a new performance measure. The new measure will ultimately assess the effectiveness of evidence-based community supervision practices on client risk.

Linking Performance Measures to Outcomes:

- 4.a The Temporary Absence Program is a conditional release program targeting low-risk offenders and provides these individuals with an opportunity to pursue employment or rehabilitative programming in the community, when they would have otherwise been incarcerated.

4.b Indicates the percentage of probation officers trained in Effective Practices in Community Supervision (EPICS), an evidence-based model for supervising clients using Risk, Need, Responsivity (RNR) principles and core correctional practices. Unlike traditional models of supervision, EPICS teaches officers to focus on moderate and high risk offenders, target criminogenic needs, and use cognitive behavioural interventions during their contact sessions. Research supports that sustained adherence to EPICS can play a more significant role in reducing recidivism than traditional models.

Performance Indicator	Actual 2014-15	Actual 2015-16	Actual 2016-17
4.a Sustainable justice system			
• Edmonton Remand Centre daily average population count of inmates on remand status (not sentenced)	1,066	1,223	1,392
• Number of releases from Edmonton Remand Centre where individual was on remand status and was incarcerated for five days or less	2,981	2,902	2,481

Risks to Achieving Outcomes

The following key risks to achieving ministry outcomes have been identified:

Proportionality. In order to ensure that serious and violent crimes are resolved within the timeframe imposed by the Supreme Court of Canada in the *R v Jordan* decision the ministry must modify its approach. The system response must be proportionate to the severity of the crime committed while balancing the cumulative impact that low-level prolific crimes have on victims and communities. If the current disproportional response to crime and social disorder is not addressed it will result in further strains on the justice system including delays in court, dismissal of cases, and ultimately the erosion of community safety.

- There is a robust system response underway to manage this risk and mitigate its potential impacts including delays in court, dismissal of cases, and erosion of safety in our communities. These efforts include the implementation of prosecutorial protocols designed to determine likelihood of conviction earlier in the process, explore opportunities for early case resolution and diversion of cases to non court based resolution options, as well as the reallocation of court resources to facilitate timely resolution of criminal matters.

Sustainability and integration. A sustainable justice system must focus on crime prevention, and operate in a cohesive and integrated manner to coordinate, align and prioritize work effectively. There are many different competing mandates, priorities and pressures within the justice system so a balanced response is required. Without balance, complex issues are addressed in a disjointed and siloed manner, staff struggle to deliver services that meet client expectations, and the system is difficult for Albertans to access and navigate.

- Strides to move toward a more integrated systems approach are actively being pursued – including strengthening of cross-divisional forums, and enhanced emphasis on the use of restorative justice and integrated offender management strategies.

Evidence based decision making. In order to provide modern services efficiently and effectively, decision makers require timely access to accurate, reliable and appropriate information. Without this information, decisions could be delayed and uninformed undermining the ministry’s credibility and ability to achieve its strategic outcomes.

- In response to this risk the ministry will work to enhance data collection and analysis approaches, including determining the people, process and technical requirements to develop the ministry’s business intelligence capabilities.

STATEMENT OF OPERATIONS

(thousands of dollars)

	Comparable			2018-19 Estimate	2019-20 Target	2020-21 Target
	2016-17 Actual	2017-18 Budget	2017-18 Forecast			
REVENUE						
Internal Government Transfers	-	1,400	10,492	800	-	-
Transfers from Government of Canada	34,876	36,286	36,859	37,382	37,614	39,556
Investment Income	968	995	995	1,043	1,043	1,043
Motor Vehicle Accident Claim Fees	22,448	23,700	23,700	24,000	24,300	24,600
Other Premiums, Fees and Licences	30,548	31,335	31,335	31,555	31,775	31,995
Fines and Penalties	213,040	225,007	225,007	224,900	228,850	232,138
Maintenance Enforcement	13,996	17,377	17,377	16,177	16,270	16,377
Other Revenue	28,453	26,528	26,806	26,450	26,545	27,278
Ministry Total	344,329	362,628	372,571	362,307	366,397	372,987
Inter-Ministry Consolidations	(542)	(1,925)	(11,017)	(1,325)	(525)	(525)
Consolidated Total	343,787	360,703	361,554	360,982	365,872	372,462
EXPENSE						
Ministry Support Services	54,978	57,246	57,246	54,836	57,554	58,090
Resolution and Court Administration Services	196,592	200,984	204,140	207,900	209,353	212,054
Legal Services	53,999	53,701	53,701	58,224	59,242	60,303
Alberta Crown Prosecution Service	97,266	101,906	101,906	104,081	104,500	106,454
Justice Services	149,633	160,501	168,701	165,143	165,821	168,144
Public Security	487,039	484,917	508,729	519,838	527,860	536,237
Correctional Services	285,143	280,537	282,659	288,006	293,150	298,533
Alberta Human Rights	8,403	8,412	8,412	8,953	9,054	9,123
Motor Vehicle Accident Claims	28,798	23,641	23,641	26,809	27,740	28,352
Victims of Crime Fund	40,260	35,659	36,232	40,045	40,129	40,486
Ministry Total	1,402,111	1,407,504	1,445,367	1,473,835	1,494,403	1,517,776
Inter-Ministry Consolidations	(1,905)	(605)	(605)	(525)	(525)	(525)
Consolidated Total	1,400,206	1,406,899	1,444,762	1,473,310	1,493,878	1,517,251
Net Operating Result	(1,056,419)	(1,046,196)	(1,083,208)	(1,112,328)	(1,128,006)	(1,144,789)
CAPITAL INVESTMENT						
Ministry Support Services	534	3,549	12,970	2,949	2,149	2,149
Resolution and Court Administration Services	1,142	1,000	1,000	1,000	1,000	1,000
Alberta Crown Prosecution Service	29	-	-	2,100	-	-
Justice Services	939	620	620	4,000	620	620
Public Security	153	533	533	533	533	533
Correctional Services	374	150	150	150	150	150
Victims of Crime Fund	-	25	25	25	25	25
Ministry Total	3,171	5,877	15,298	10,757	4,477	4,477
Inter-Ministry Consolidations	-	(1,400)	(10,492)	(800)	-	-
Consolidated Total	3,171	4,477	4,806	9,957	4,477	4,477

Business Plan 2018–21

Labour

Accountability Statement

This business plan was prepared under my direction, taking into consideration our government's policy decisions as of March 7, 2018.

original signed by

Christina Gray, Minister

Ministry Overview

The ministry consists of the Department of Labour. The ministry protects workers' rights by regulating Alberta's workplaces and ensuring Alberta's labour legislation is fair and modern. The ministry also works to ensure that Alberta has a skilled workforce and an efficient labour market to support a thriving and diverse economy. Within the department's budget, funding is provided for the Alberta Labour Relations Board, the Appeals Commission for Alberta Workers' Compensation, the Workers' Compensation Medical Panels and the Fair Practices Office which are accountable to the minister. The Alberta Labour Relations Board (ALRB), an independent and impartial tribunal, administers, interprets and enforces Alberta's labour laws. The Appeals Commission for Alberta Workers' Compensation is the final level of appeal for workers' compensation matters. The Workers' Compensation Board, which is responsible for administering the workers' compensation system for Alberta, is a separate entity that is also accountable to the minister.

A more detailed description of Labour and its programs and initiatives can be found at www.work.alberta.ca.

Strategic Context

The outcomes and key strategies identified in this business plan are aligned with the strategic direction of the Government of Alberta.

Today's workers expect and deserve workplaces where their health and safety is protected, where they are treated fairly, and where their well-being is a priority. As the nature of work changes, the ministry must continue to ensure the rights of Alberta workers are respected. Legislation, education, and compliance systems must evolve as work evolves. Meeting this challenge means ensuring Alberta's labour laws are fair, balanced and in line with national and international standards. The ministry must support safe and healthy workplaces, while ensuring a fair and balanced framework for collective bargaining contributes to a positive labour relations environment. The ministry must also continue to promote and enforce workplace standards to ensure they reflect the needs of workers.

Alberta's economic recovery is underway, with nearly every sector of the provincial economy strengthening. Alberta is expected to lead all provinces in growth this year, with real GDP growth of 4 per cent. However, Alberta's labour market still faces challenges. Even with the slow recovery of the labour market, there are industries where labour and skills shortages persist. In addition, workers are also more mobile than ever before. This reinforces the need for Labour to continue to provide training and employment support for Albertans to ensure they are well-prepared to fill current and future jobs and meet the needs of Alberta employers. Training and employment programs also support economic diversification and provide opportunities that help Albertans participate in new and emerging sectors of the economy. The ministry must also work to ensure that newcomers have access to supports and services that will help them settle

successfully in Alberta and prepare them to contribute to Alberta's dynamic economy, while finding efficient ways to recognize qualifications from workers from outside the province. Understanding the workers of the future and understanding the needs of industry through comprehensive labour market information, forward looking research and data analysis will be crucial to building a skilled and resilient workforce for Alberta.

Advancing gender equality is a priority for our government. Gender equality is intrinsically linked to social and economic growth and is vital to the realization of human rights for all. Across government, this commitment has been operationalized through the adoption of Gender-based Analysis Plus (GBA+) and establishment of Centres of Responsibility in each ministry to assess the gender and diversity implications of engagement processes, policies, programs and initiatives.

Outcomes, Key Strategies and Performance Measures

Outcome One: **Workers are protected by a modern and balanced labour environment that promotes safe, fair and healthy workplaces**

Modernized workplace laws protect the rights and responsibilities of hardworking Albertans, enabling them to support their families, and help businesses attract and retain workers. They also make Alberta a more attractive place to live and work and are fundamental to ensuring Alberta workplaces are family-friendly, fair, and safe. The ministry works with employers and workers to prevent work-related injuries, illnesses and fatalities and to proactively address health and safety concerns. Through effective education and enforcement, it works to encourage a culture of proactive compliance. The ministry also works to educate employers and workers on their rights and responsibilities under legislation and when a disagreement arises, works to resolve such matters through dispute resolution services.

Key Strategies:

- 1.1 Lead the implementation of and transition to modernized labour laws that protect the workplace rights and well-being of working Albertans.
- 1.2 Protect the occupational health and safety, well-being and workplace rights of Albertans by engaging in timely compliance and dispute resolution services and conducting education and proactive activities.
- 1.3 Fully implement a \$15 minimum wage in Alberta.

Performance Measures	Last Actual (Year)	Target 2018-19	Target 2019-20	Target 2020-21
1.a Lost-time claim rate: Number of lost-time claims per 100 person-years worked ¹	1.25	1.15	1.11	1.06
Disabling injury rate: Number of disabling injuries per 100 person-years worked ¹	2.36 (2016)	2.19	2.11	2.03
1.b Percentage of employment standards complaints completed within 180 days of date complaint received	49% (2016-17)	55%	60%	65%
1.c Percentage of employment standards complaints resolved using mediation, settlement, compromise or other voluntary means	84% (2016-17)	84%	84%	84%
1.d Number of Occupational Health and Safety (OHS) inspections	12,266 (2016-17)	12,000	12,000	12,000

Note:

¹ One person-year is equivalent to one full-time worker working for one year or 2,000 hours worked.

Linking Performance Measures to Outcomes:

- 1.a Safe and healthy workplaces can be defined as the absence of work related injuries and diseases. The lost-time claim rate and disabling injury rate assess the incidence of workplace injury and disease. The disabling injury rate covers a broader range of injuries than the lost-time claim rate.
- 1.b Timely investigation and decision-making is critical for complaint processes and for Albertans seeking resolution.
- 1.c This measure assesses the efforts of ministry staff in educating employers and encouraging the fair and equitable resolution of matters for workers that arise over terms and conditions of employment.
- 1.d Demonstrates the ministry's efforts to enforce compliance with provincial legislation and promote safe and healthy workplaces.

Outcome Two: Workers have access to timely, fair and independent adjudication and dispute resolution services

The ministry seeks to promote positive labour and management relations throughout Alberta and helps to resolve disputes in collective bargaining negotiations by providing mediation services. The Alberta Labour Relations Board (ALRB) and the Appeals Commission for Alberta Workers' Compensation are independent entities that report to the minister.

The ALRB, an independent and impartial tribunal, administers, interprets and enforces Alberta's labour laws. The ALRB processes applications from trade unions, employers and employees and holds hearings. The ALRB ensures Alberta's labour laws are equitably applied, actively encourages dispute resolution and makes major policy decisions surrounding the application of provincial labour legislation. The jurisdiction of the ALRB has expanded to include marshalling of disputes, appeals of arbitrator decisions and remedies for reprisals under Whistleblower legislation. The Board has also taken on responsibility for appeals under Occupational Health and Safety legislation and will take on appeals under Employment Standards legislation.

The Appeals Commission for Alberta Workers' Compensation provides a timely, fair and independent appeals process consistent with legislation, policy and the principles of natural justice. The Appeals Commission is the final level of appeal for Workers' Compensation matters.

Key Strategies:

- 2.1 Provide effective labour relations dispute resolution services through ministry-appointed mediators and develop a Grievance Mediation program to provide an early, cost effective alternative to arbitration.
- 2.2 Recruit for diversity when adding new qualified persons to the Designated Mediator Roster and the Grievance Arbitrator Roster.
- 2.3 Promote the use of alternative dispute resolution methods through the Alberta Labour Relations Board and provide efficient, timely, effective and consistent services to the Alberta labour relations community.
- 2.4 Enhance access to justice by providing timely and fair appeal services through the Appeals Commission for Alberta Workers' Compensation and providing stakeholders with the assistance they require to be active participants in the appeals process.
- 2.5 Establish an independent fair practices office to provide Albertans with the assistance they require to navigate the workers' compensation system.

Performance Measures	Last Actual 2016-17	Target 2018-19	Target 2019-20	Target 2020-21
2.a Average number of days from the acceptance of an application to the date of the first ALRB hearing	66	70	70	70
2.b Percentage of decisions rendered by the ALRB within 90 calendar days from the completion of the hearing(s)	63%	85%	85%	85%
2.c Percentage of decisions not challenged, or if challenged, supported by the Appeals Commission's reconsideration process, the Court of Queen's Bench, the Court of Appeal or the Alberta Ombudsman	98.2%	98.0%	98.0%	98.0%
2.d Percentage of collective bargaining cases with the assistance of a ministry-appointed mediator in which parties resolved within two days	84.2%	75%	75%	75%

Linking Performance Measures to Outcomes:

- 2.a Assesses the timely processing of applications brought forward to the ALRB.
- 2.b Assesses the timely completion of decisions rendered by the ALRB.
- 2.c Assesses the quality of decisions rendered by the Appeals Commission for Alberta Workers' Compensation and ensures stakeholders can expect the decisions of the commission to be consistent with policy and legislation and consistent with other decisions of the commission.
- 2.d Indicates the ministry's ability to appoint appropriate and effective mediators so that parties may come to a resolution.

Performance Indicator	Actual 2012	Actual 2013	Actual 2014	Actual 2015	Actual 2016
2.a Person-days lost to strikes and lockouts per 1,000 employees: Work days not worked in the calendar year due to legal strikes and lockouts per 1,000 employees	24.6	24.4	2.1	0.3	0.4

Outcome Three: **Workers and newcomers are well-prepared to participate in Alberta's dynamic labour market**

As Alberta's economy continues to recover, the ministry supports Albertans in connecting to current and future job opportunities. Training and employment programs help Albertans participate in new and emerging sectors of the economy and workforce adjustment plans support workers transitioning from sectors experiencing significant job loss. The ministry develops and aligns evidence-based policies and programs to address Alberta's labour market requirements and works with other ministries, industry and the federal government to shape Alberta's labour market policy. It also supports employers in attracting, developing and retaining qualified workers, and in collaboration with other provinces and territories, works to reduce barriers to labour mobility across Canada. Newcomers to our province contribute to our communities and support economic diversification. The ministry works with federal, municipal and community partners to help newcomers settle successfully in the province.

Key Strategies:

- 3.1 Develop, administer and assess training and employment programs, in collaboration with federal and provincial partners that connect Albertans to jobs in response to Alberta's current and future needs.
- 3.2 Contribute to the implementation of recommendations outlined by the Truth and Reconciliation Commission and the United Nations Declaration on the Rights of Indigenous Peoples.
- 3.3 Support Albertans to obtain labour market experiences and active participation in the labour force through the Summer Temporary Employment Program (STEP) and the Canada-Alberta Job Grant (CAJG).

- 3.4 Develop labour market information to support informed decision-making by Albertans, government, communities, training providers and employers.
- 3.5 Modernize programs and systems to ensure effective labour mobility provisions and recognition of qualifications to attract skilled newcomers from outside Alberta and Canada to address current and future skills shortages.
- 3.6 Support newcomers and refugees to settle in Alberta and effectively attach to the labour market in collaboration with federal and provincial partners.

Performance Measures	Last Actual (Year)	Target 2018-19	Target 2019-20	Target 2020-21
3.a Percentage of training for work clients reporting they are either employed or in further education or training after leaving a skills training program	62% (2016)	70%	70%	70%
3.b Number of immigrants to Canada through the Provincial Nominee Program who choose Alberta as their destination ¹	7,395 (2016-17)	8,000	8,600	9,600

Note:

¹ Immigrants include the principal applicant, spouse and dependants.

Linking Performance Measures to Outcomes:

- 3.a Demonstrates the ministry's success in assisting clients to transition to employment or further education or training.
- 3.b Indication of Alberta's ability to supplement its workforce by measuring the number of immigrants to Canada through the Provincial Nominee Program that choose to immigrate to Alberta.

Performance Indicators	Actual (Year)	Actual (Year)	Actual (Year)	Actual (Year)	Actual (Year)
3.a Percentage of Alberta Immigrant Nominee Program nominees surveyed who report that they are still residing and working in Alberta one year after obtaining permanent residency	82.4% (2011)	88.5% (2012)	88.5% (2013)	83.9% (2014)	85.8% (2015)
3.b Labour force participation rate of:					
• All Albertans (aged 25–64)	84.9%	84.6%	84.2%	84.3%	84.2%
• Indigenous Albertans living off-reserve (aged 25–64)	80.0%	79.6%	78.5%	76.6%	78.9%
• Alberta's immigrant population (aged 25–64)	84.1%	83.3%	83.6%	83.6%	83.6%
• Alberta youth (aged 15–24)	68.2% (2012)	67.9% (2013)	67.4% (2014)	68.6% (2015)	67.6% (2016)

Risks to Achieving Outcomes

The most significant risks affecting Labour's ability to achieve its mandate cover a broad area of policy and delivery concerns.

A key risk for the ministry continues to be inherent to Alberta's changing economic conditions. As economic recovery continues, the ministry will continue its work to make life better for Alberta workers and employers and help get everyday Albertans back to work. An opportunity for the ministry to streamline and adopt innovative approaches to business processes will enable enhanced program delivery as the economy continues to recover and grow.

Demographic and population changes present both an opportunity and a risk for the ministry. Demographic changes provide a valuable opportunity to add diversity to workplaces and to the ministry's agencies, boards and commissions. At the same time, the ministry is challenged to develop new approaches to service delivery for those who have unique needs, placing increased demands on the ministry's resources.

Changing Federal Government priorities and renegotiations on federal funding may require the ministry to rapidly adapt programming to ensure this funding is effectively utilized and that programming meets client needs.

Educating and engaging stakeholders will provide an opportunity for the ministry to increase stakeholder and Albertans' knowledge of their rights and responsibilities under the new legislation.

STATEMENT OF OPERATIONS

(thousands of dollars)	Comparable			2018-19 Estimate	2019-20 Target	2020-21 Target
	2016-17 Actual	2017-18 Budget	2017-18 Forecast			
REVENUE						
Internal Government Transfers	-	700	1,117	2,330	250	-
Labour Market Development	68,841	48,066	52,066	58,322	81,387	87,290
Other Revenue	57,909	63,792	63,792	77,781	84,075	86,413
Premiums, Fees and Licences	2,480	2,185	3,185	3,386	3,386	3,386
Transfers from Government of Canada	413	-	-	-	-	-
Ministry Total	129,643	114,743	120,160	141,819	169,098	177,089
Inter-Ministry Consolidations	-	(700)	(1,117)	(2,330)	(250)	-
Consolidated Total	129,643	114,043	119,043	139,489	168,848	177,089
EXPENSE						
Ministry Support Services	8,446	7,672	7,693	7,655	7,655	7,655
Workforce Strategies	104,202	106,847	109,168	116,310	120,829	124,788
Safe, Fair and Healthy Workplaces	61,290	65,525	65,084	77,621	79,748	82,057
Labour Relations Board	3,772	3,586	3,586	4,487	4,487	4,487
Appeals Commission for Alberta Workers' Compensation	11,756	13,668	13,620	13,635	13,635	13,635
Medical Panels Office for Alberta Workers' Compensation	326	355	355	1,355	1,355	1,355
Fair Practices Office	-	-	-	3,470	6,940	6,940
Climate Leadership Plan	-	-	960	6,400	4,650	7,450
Ministry Total	189,792	197,653	200,466	230,933	239,299	248,367
Inter-Ministry Consolidations	(4,513)	(2,000)	(2,000)	(2,000)	(2,000)	(2,000)
Consolidated Total	185,279	195,653	198,466	228,933	237,299	246,367
Net Operating Result	(55,636)	(81,610)	(79,423)	(89,444)	(68,451)	(69,278)
CAPITAL INVESTMENT						
Workforce Strategies	1,369	-	1,296	-	-	-
Safe, Fair and Healthy Workplaces	450	900	2,980	1,900	1,150	900
Labour Relations Board	-	700	1,117	2,330	250	-
Appeals Commission for Alberta Workers' Compensation	-	-	48	-	-	-
Ministry Total	1,819	1,600	5,441	4,230	1,400	900
Inter-Ministry Consolidations	-	(700)	(1,117)	(2,330)	(250)	-
Consolidated Total	1,819	900	4,324	1,900	1,150	900

Business Plan 2018–21

Municipal Affairs

Accountability Statement

This business plan was prepared under my direction, taking into consideration our government's policy decisions as of March 7, 2018.

original signed by

Shaye Anderson, Minister

Ministry Overview

The ministry consists of the Department of Municipal Affairs, Special Areas Board, seven Improvement Districts, Safety Codes Council, Municipal Government Board, New Home Buyer Protection Board, Surface Rights Board, and Land Compensation Board.

Municipal Affairs assists municipalities in providing well-managed, collaborative, and accountable local government to Albertans, including the administration of municipal grant programs and the preparation of designated industrial property and equalized assessments. The Special Areas Board manages public land and provides municipal services in the province's three Special Areas. The ministry provides limited administrative services to seven Improvement Districts, which are located primarily in the National Parks.

The ministry manages the network of municipal and intermunicipal library boards and library system boards to provide province-wide access to high-quality public library services for Albertans.

Municipal Affairs administers a safety system that helps ensure the construction and maintenance of buildings and equipment meet appropriate safety standards. An important component of the safety system is the Safety Codes Council, which provides advice to the Minister on safety codes policy and directly supports the administration of the *Safety Codes Act*. The ministry also administers the *New Home Buyer Protection Act*, which requires that all new homes built in Alberta are protected under warranty and all new home construction is performed by a licensed homebuilder.

The ministry's Alberta Emergency Management Agency leads the co-ordination, collaboration, and co-operation of all organizations involved in the prevention, preparedness, and response to disasters and emergencies in the province.

The ministry's four independent and impartial quasi-judicial boards – the Municipal Government Board, New Home Buyer Protection Board, Surface Rights Board, and Land Compensation Board – provide fair and timely decisions on assessment, compensation, and land planning matters that impact Albertans and the municipalities in which they live.

A more detailed description of Municipal Affairs and its programs and initiatives can be found at www.municipalaffairs.alberta.ca.

Strategic Context

The outcomes and key strategies identified in this business plan are aligned with the strategic direction of the Government of Alberta.

Overall, Alberta has a strong municipal sector, and the Government of Alberta continues to implement new innovative initiatives aimed at further strengthening our communities and making life better for Albertans. Implementation of a renewed *Municipal Government Act*, new city charter agreements with the province's two largest cities, and improvements to the province's emergency management framework highlight work underway in the ministry to ensure municipalities have the tools to remain resilient today and adaptable to future needs.

Alberta's economic growth continues to exceed expectations, with gains in jobs, housing, exports, and other areas. Despite the improved economic outlook, however, significant fiscal challenges continue to impact the ability of the Alberta government and municipalities to meet changing local needs and to plan for sustainable growth.

Alberta's population continues to grow. Urban centres continue to experience the strongest growth; Calgary, Edmonton, and Lethbridge are three of Canada's five fastest growing metropolitan areas. This continues to create unique challenges for the province's cities.

In addition to the province's growing population, citizens and stakeholders expect a high level of engagement and service delivery from the Government of Alberta and municipal governments. The ministry is expected to work proactively in partnership with Albertans, communities, and stakeholders to address challenges and implement changes.

The ministry and municipal governments are vehicles for achieving key provincial objectives, including economic development, climate change leadership, increased engagement with Indigenous groups, and the development of a provincial cannabis framework.

Local governments are expected to work together and collaborate on matters including smart growth, infrastructure investment, service delivery, and disaster response activities. To this end, municipalities will be required to adopt intermunicipal collaborative frameworks to address service delivery and funding, and intermunicipal development plans to address future land use and development. Growth management boards will be required in the Edmonton and Calgary metropolitan areas.

In response to severe disasters which occurred globally, governments worldwide are focusing on disaster and climate risk management. The United Nations Sendai Framework for Disaster Risk Reduction recognizes governments have the primary role to reduce disaster risk, but that responsibility should be shared with other stakeholders including, local governments, the private sector, and individuals. In Alberta, recent widespread disasters demonstrated the need for the province to play a leadership role in emergency response and disaster recovery. Municipal Affairs will continue to lead this effort, and provide tools for municipalities and other stakeholders to be better prepared for emergencies and disasters.

In recent years, nearly twenty per cent of Canada's housing starts took place in Alberta, reflecting an expanding population. Municipal Affairs will provide enhanced direction and oversight of safety by fostering expertise of safety codes officers, adopting timely code changes, delivering mandatory new home warranties, and implementing a new builder licensing program.

Advancing gender equality is a priority for the Government of Alberta. Gender equality is intrinsically linked to social and economic growth and is vital to the realization of human rights for all. Municipal Affairs is promoting awareness of Gender Based Analysis Plus (GBA+) principles and tools. The department is facilitating training for staff on using GBA+ as a mechanism to better understand, monitor and address the various impacts that the department's internal and external policies, programs, legislation, and actions have on all Albertans.

Outcomes, Key Strategies and Performance Measures

Outcome One: **Albertans live in viable municipalities and communities with responsible, collaborative and accountable local governments**

The ministry supports the viability of municipalities by providing grants and other financial support, administering the Municipal Internship Program, providing training opportunities, conducting municipal reviews and inspections, and undertaking other advisory activities. The ministry also provides support through the Municipal Sustainability Strategy, which helps improve the long-term viability of municipalities across the province. Further, the ministry oversees the property assessment and taxation system, including the preparation of designated industrial property and equalized assessments.

Key Strategies:

- 1.1 Work with municipalities to strengthen regional planning and service delivery through implementation of new mandatory growth management boards in metropolitan regions and intermunicipal collaborative frameworks in other areas of the province.
- 1.2 Support municipalities in adapting to new *Municipal Government Act* provisions for strengthening accountability, transparency, planning, and sustainability.
- 1.3 Work collaboratively with municipalities and industry to complete the transition to a centralized model for designated industrial property assessment.
- 1.4 Work in partnership with the cities of Calgary and Edmonton to implement city charters that reflect the unique circumstances of these major metropolitan centres and provide the necessary tools to govern efficiently and effectively over the long term.
- 1.5 Provide funding to municipalities to help them meet their strategic long-term infrastructure needs.
- 1.6 Enhance Albertans' access to public library resources by continuing to provide operating grants and invest in the province-wide library network.

Performance Measure	Last Actual 2015	Target 2018-19	Target 2019-20	Target 2020-21
1.a Percentage of municipalities deemed to not be at risk based on financial and governance risk indicators	n/a ¹	90%	90%	90% ²

Notes:

- ¹ Last actual data is not available as this is a new performance measure. The measure will be reported on a calendar year basis to align with municipal operating timelines. As the legislated reporting deadlines for municipal information do not align with the Government of Alberta's fiscal year, the actual data will be reported with a one-year delay.
- ² As this is a new measure, targets are based on the ministry estimation from available information. Going forward, targets may change based on additional actual data in future years and trend analysis.

Linking Performance Measures to Outcomes:

- 1.a This measure provides information on ability of municipalities to meet their legislated obligations and serve the needs of their communities, based upon a series of indicators developed by the ministry in consultation with key stakeholders.

Outcome Two: **A comprehensive system of standards ensuring quality infrastructure so that Albertans are safe in their homes and communities**

In order to help ensure Albertans are safe in their homes and communities, the ministry oversees a safety system that includes the development and implementation of modern safety codes, local delivery of fire and rescue services, and the administration of the *New Home Buyer Protection Act*.

Key Strategies:

- 2.1 Work to harmonize safety codes with national and international codes and ensure they are adopted in a timely manner.
- 2.2 Provide the safety codes system with enhanced strategic direction and oversight through a quality assurance framework.
- 2.3 Implement the Fire and Search and Rescue Strategy for Alberta.
- 2.4 Implement a builder licensing program within the province that will hold builders accountable and improve the integrity, transparency, and overall safety of residential construction.

Performance Measure	Last Actual 2016-17	Target 2018-19	Target 2019-20	Target 2020-21
2.a Number of safety codes delayed more than one year before coming into full force	4	0	0	0

Linking Performance Measures to Outcomes:

- 2.a This measure provides information on how well the province is doing in terms of strengthening the system of standards by adopting codes in a timely manner.

Performance Indicator	Actual 2013	Actual 2014	Actual 2015	Actual 2016
2.a Loss (in dollars) per capita, to fires in a calendar year	127.47	103.64	138.96	575.43 ¹

Note:

- ¹ The result for 2016 includes the May 2016 fire in the Regional Municipality of Wood Buffalo. When the Wood Buffalo fire is removed from this capita loss, the number is \$168.21.

Outcome Three: **Alberta is well prepared for disasters and emergencies**

To help Alberta's municipalities and communities better manage emergencies and disasters, the ministry provides a range of supports. Through the Alberta Emergency Management Agency, the ministry maintains and staffs the Provincial Operations Centre to co-ordinate the Government of Alberta's response to emergencies and disasters. The ministry also works with Albertans impacted by disasters to assist in their recovery by completing and closing residential Disaster Recovery Program applications, as well as working with affected communities to support their long-term recovery. Further, the ministry continues to develop and enhance the capacity of its emergency management partners to plan for, and respond to, emergency and disaster events through policy development, outreach activities, and by providing training.

Key Strategies:

- 3.1 Strengthen the provincial emergency management system by modernizing the legislative framework.
- 3.2 Improve Alberta's emergency preparedness and response capability through the support and development of regional incident management teams and a state of the art Provincial Operations Centre.
- 3.3 Improve community and individual resilience by promoting disaster preparedness and risk awareness for Alberta municipalities and individual Albertans, with public awareness sessions and in-person and online training opportunities.
- 3.4 Improve the province's capacity to assist communities' and Albertans' recovery from disasters by continuing the transformation of provincial disaster recovery activities and programs.
- 3.5 Improve resilience within the Government of Alberta by strengthening the Government of Alberta's business continuity program.

- 3.6 Ensure provincial 911 and emergency public alerting programs are in place and are able to meet future technological challenges.

Performance Measures	Last Actual 2016-17	Target 2018-19	Target 2019-20	Target 2020-21
3.a Percentage of communities (municipalities, First Nations, and Metis Settlements) that have been visited by an Alberta Emergency Management Agency field officer and had their Community Emergency Management Plan reviewed annually	86.4%	90%	90%	90%
3.b Percentage of residential disaster financial assistance files that have received 90 per cent of its estimated funding within 90 days of being determined eligible for Disaster Recovery Program compensation	96%	90%	90%	90% ¹

Note:

¹ This measure includes a “percentage achievement” target that commits to a high standard of expected performance at the set rate of 90 per cent, taking into account the unpredictability around the type, frequency, and severity of extraordinary disaster events. Other factors that add the variability in performance are the volume and complexity of individual applications received.

Linking Performance Measures to Outcomes:

- 3.a This measure will provide information on how well the province and communities have partnered to create local emergency plans – where it is the local authority’s responsibility to have emergency management plans in place and the AEMA’s responsibility to have reviewed and provided feedback – that decrease a community’s exposure to risk should an emergency or disaster occur.
- 3.b This measure provides information on how well the province is doing in terms of providing timely disaster financial assistance to impacted Albertans.

Outcome Four: Albertans and municipalities receive fair, timely and well-reasoned decisions on matters before the ministry’s quasi-judicial boards

The Municipal Government Board, New Home Buyer Protection Board, Surface Rights Board, and Land Compensation Board deliver fair and impartial quasi-judicial dispute resolution processes for assessment, compensation, land planning, and other matters in Alberta.

Key Strategies:

- 4.1 Deliver effective dispute resolution processes for subdivision appeals, inter-municipal disputes, annexation applications, designated industrial property complaints, and other matters.
- 4.2 Deliver effective dispute resolution processes on compensation matters involving right of entry orders, surface leases, and land expropriations.
- 4.3 Deliver an effective dispute resolution process for appeals under the *New Home Buyer Protection Act*, including owner-builder authorization, compliance orders, administrative penalties, determination of building status, builder licensing, and other matters.
- 4.4 Provide board members and support to municipal Composite Assessment Review Boards.
- 4.5 Provide training and certification for Assessment Review Board members and clerks.
- 4.6 Continue with the administrative amalgamation in support of the Municipal Government Board, the New Home Buyer Protection Board, the Surface Rights Board, and the Land Compensation Board to reduce duplication and ensure efficiency.

Performance Measure	Last Actual 2016-17	Target 2018-19	Target 2019-20	Target 2020-21
4.a Percentage of parties to Municipal Government Board appeals who are satisfied or neutral regarding the Board's performance of services in support of planning, annexation, linear, and equalized assessment appeals	89%	88%	88%	88% ¹

Note:

¹ This measure includes a “percentage achievement” target that commits to a high standard of expected performance at the set rate of 88 per cent.

Linking Performance Measures to Outcomes:

4.a This measure provides information on parties' satisfaction levels, which is thought to be most influenced by parties' perception of the fairness, timeliness, impartiality, independence and quality of Municipal Government Board proceedings and decisions.

Performance Indicator	Actual 2012	Actual 2013	Actual 2014	Actual 2015	Actual 2016
4.a Percentage satisfied or neutral regarding Municipal Government Board support to Municipal Composite Assessment Review Boards	97%	99%	100%	100%	100%

Risks to Achieving Outcomes

Municipal Affairs has identified the following risks that could impact the ministry's ability to achieve its outcomes:

Municipal capacity to manage change (linked to Outcome 1): Changes made to the *Municipal Government Act* and its associated regulations, will result in new requirements and new ways of operating for municipalities. To this end, Municipal Affairs will lead a proactive and collaborative approach to change management to help ensure municipalities have the information, tools, and advisory support required to implement changes.

Public safety and system capacity for administration (linked to Outcome 2): As the province grows and technology continues to advance, there is a risk that the safety system may not have the administrative capacity necessary to appropriately ensure buildings and associated systems are safe. Those pressures can be manifested by several challenges, including a higher requirement for technical knowledge to become a safety codes officer and a greater reliance on third party certification processes to ensure buildings and associated systems are safe. Municipal Affairs continues to monitor the impact of the pressures and to introduce policies and programs to address associated challenges, with a focus on improving information and data systems as part of the quality assurance framework.

Emergencies and disasters (linked to Outcome 3): Recent large scale disasters, including the 2016 Regional Municipality of Wood Buffalo wildfire, demonstrated the challenges governments and Albertans face in ensuring the scalability of emergency response and recovery activities. The capacity and resilience of the provincial government, communities, emergency responders, and Albertans would be challenged if multiple disasters were to take place in a relatively short period of time. Municipal Affairs will continue to work with community partners, including local governments, industry and the public, to build resilience in Alberta's communities.

STATEMENT OF OPERATIONS

(thousands of dollars)	Comparable			2018-19 Estimate	2019-20 Target	2020-21 Target
	2016-17 Actual	2017-18 Budget	2017-18 Forecast			
REVENUE						
Transfers from Government of Canada						
Federal Gas Tax Fund	218,799	222,036	223,482	229,516	229,516	229,516
Disaster Assistance	469,017	-	-	-	-	-
Other	37,133	15,500	15,500	8,400	5,000	-
Premiums, Fees and Licences	33,022	35,425	32,490	32,829	33,100	33,544
Investment Income	565	120	120	150	120	90
Other Revenue	49,778	11,480	14,207	17,320	17,747	16,858
Ministry Total	808,314	284,561	285,799	288,215	285,483	280,008
Consolidated Total	808,314	284,561	285,799	288,215	285,483	280,008
EXPENSE						
Ministry Support Services	9,999	11,078	11,721	11,126	11,112	11,097
Municipal Services and Legislation	10,855	12,249	12,249	11,766	11,766	11,766
Municipal Assessments and Grant Administration	13,959	25,233	21,239	28,780	29,206	28,318
Municipal Sustainability Initiative	1,216,708	1,211,000	2,007,300	668,000	677,000	1,087,000
Federal Grant Programs	293,070	253,036	254,482	246,316	239,516	229,516
Grants in Place of Taxes	52,454	59,287	49,387	58,662	58,662	58,662
Alberta Community Partnership	19,629	18,500	18,500	18,500	18,500	18,500
Public Safety	15,945	18,736	15,848	17,245	16,660	16,610
Alberta Emergency Management Agency	32,668	33,556	52,226	33,253	33,253	33,253
Quasi-Judicial boards	4,337	6,991	6,991	7,246	7,246	7,246
Library Services	36,538	49,684	49,684	36,968	36,968	36,968
Safety Codes Council	11,048	11,553	11,553	10,821	11,040	11,393
2013 Alberta Flooding	18,052	-	-	-	-	-
2016 Wood Buffalo Wildfire	709,600	2,478	6,421	1,063	-	-
Ministry Total	2,444,862	1,713,381	2,517,601	1,149,746	1,150,929	1,550,329
Inter-Ministry Consolidations	(232)	-	-	-	-	-
Consolidated Total	2,444,630	1,713,381	2,517,601	1,149,746	1,150,929	1,550,329
Net Operating Result	(1,636,316)	(1,428,820)	(2,231,802)	(861,531)	(865,446)	(1,270,321)
CAPITAL INVESTMENT						
Municipal Assessments and Grant Administration	-	3,000	-	3,000	1,000	1,000
Public Safety	360	420	1,109	911	-	-
Alberta Emergency Management Agency	-	4,000	4,000	2,000	1,800	-
Safety Codes Council	403	2,191	917	1,318	570	3,723
Ministry Total	763	9,611	6,026	7,229	3,370	4,723
Consolidated Total	763	9,611	6,026	7,229	3,370	4,723

Business Plan 2018–21

Seniors and Housing

Accountability Statement

This business plan was prepared under my direction, taking into consideration our government's policy decisions as of March 7, 2018.

original signed by

Lori Sigurdson, Minister

Ministry Overview

The ministry consists of the Department of Seniors and Housing and the Alberta Social Housing Corporation.

The ministry promotes the well-being and quality of life of Alberta seniors and those in need of affordable housing. It develops and delivers programs and services that assist seniors and promote safety and well-being for Alberta's aging population. The ministry fosters the development of affordable housing and supports access to housing options for Albertans most in need. To achieve these outcomes, the ministry works with seniors, Albertans who require housing supports and others in the network of support: families and caregivers, communities, senior-serving organizations, housing management bodies, housing providers and other government partners.

A more detailed description of Seniors and Housing and its programs and initiatives can be found at www.seniors-housing.gov.ab.ca.

Strategic Context

The outcomes and key strategies identified in this business plan are aligned with the strategic direction of the Government of Alberta.

Following a period of economic downturn resulting from low world oil prices, Alberta's economy is now in a state of recovery. Overall employment levels have improved and investment in the oil and gas sector is resuming. However, the effects of lower world oil prices are still being felt in the form of reduced corporate profits, household incomes and provincial government revenue. This period of economic recovery is expected to continue into 2018.

As of July 2017, Alberta's population was estimated to be 4.3 million people. In the last year, the population grew 1.2 per cent with an annual projected growth rate of 1.4 per cent in the coming years. Nearly half of this growth will be driven by international migration. Alberta's Indigenous population is also growing, with a majority of individuals living off-reserve in urban settings. Alberta is a youthful province, with approximately 70 per cent of the population being working age. As of January 2018, there were about 570,000 Albertans age 65 years and older, comprising approximately 13 per cent of the population. The population of seniors is expected to almost double to one million by 2035. Furthermore, the proportion of seniors age 80 and older is expected to significantly increase.

The ministry will continue to develop and implement a variety of programs and initiatives that help seniors to age in the communities where they most want to be. The ministry will focus on providing financial and social supports, including elder abuse prevention initiatives, which assist seniors to remain safe, healthy and independent. The ministry will also promote age-friendly initiatives that support communities to develop approaches that are inclusive and welcoming.

Older Albertans may also deal with subtle prejudices, such as disrespectful attitudes, or substantial impacts, such as discrimination, in various facets of their lives. In 2012, the Revera Report on Ageism found over half of respondents believe ageism is the most tolerated form of social prejudice in Canadian society. The ministry will support activities that recognize the contributions seniors make to our province and help to create an inclusive Alberta by addressing ageism.

Advancing gender equality is a priority for the Government of Alberta. Gender equality is intrinsically linked to social and economic growth and is vital to the realization of human rights for all. Across government, this commitment has been operationalized through the adoption of Gender-based Analysis Plus (GBA+) and establishment of Centres of Responsibility in each ministry, including Seniors and Housing, to assess the gender and diversity implications of engagement processes, policies, programs and initiatives.

The ministry will also continue to focus on supporting Albertans' needs by increasing access to safe, appropriate and affordable housing through the implementation of the Provincial Affordable Housing Strategy. The ministry will build upon investments in new affordable housing supply and the maintenance and renewal of existing government-owned and supported housing units with enhanced programs aimed at integrating sustainable housing with other supports. The ministry will continue to work with diverse communities, including Indigenous peoples and newcomers, to further initiatives that support investments in affordable housing options.

Affordable housing solutions require the participation of government and community partners. Seniors and Housing will work with stakeholders and other orders of government towards the shared goals of a sustainable, affordable and environmentally-responsible housing system for the province and the integration of supports and services. Local organizations and community leaders throughout the province will continue to be essential partners in the delivery and sustainability of our government's affordable housing programs. The ministry will focus on maintaining and improving these relationships with partner organizations who understand that these houses, apartments and lodges are more than bricks and mortar; they are homes for thousands of Albertans who are contributing to communities across the province.

In a society characterized by fast-paced technological advancements, the ministry will leverage emerging technologies and innovations to develop and implement sustainable, evidence-based solutions to meet the needs of seniors, as well as Albertans in need of affordable housing.

Outcomes, Key Strategies and Performance Measures

Outcome One: Seniors have access to programs, services and supports that help them live safely and independently in their chosen communities

Key Strategies:

- 1.1 Provide individual and community-based programs and services that support seniors to fully participate in their chosen communities.
- 1.2 Explore approaches to effectively respond to current and future needs of the diverse population of seniors, such as Indigenous, newcomer, or LGBTQ seniors, who reside in the province.
- 1.3 Develop and implement initiatives to address ageism and recognize seniors' vital contributions to the province.

Performance Measure	Last Actual 2017-18	Target 2018-19	Target 2019-20	Target 2020-21
1.a Percentage of Seniors Home Adaptation and Repair Program (SHARP) loan recipients who report the program will help them to remain in their homes longer (biennial survey)	91%	90% +	n/a ¹	90% +

Note:

¹ Data for this measure is collected every other year after the first two years. As such, there is no new data for 2019-20 and no target set for that year.

Linking Performance Measures to Outcomes:

1.a SHARP provides low-interest home equity loans that help Alberta seniors fund repairs and adaptations to their homes. This measure speaks to the impact of SHARP to help seniors to afford to repair and adapt their home to live safely and independently in their chosen communities.

Performance Indicators	Actual (Year)	Actual (Year)	Actual (Year)	Actual (Year)
1.a Increase in the awareness of elder abuse indicators and available resources for clients.				
• Post-training, the percentage of community service providers who reported increased awareness of how to identify, prevent and report elder abuse	94% (2013-14)	85% (2014-15)	84% (2015-16)	86% (2016-17)
• Post-training, the percentage of community service providers who reported increased ability to respond to elder abuse	96% (2013-14)	89% (2014-15)	87% (2015-16)	90% (2016-17)
1.b Seniors' Income Relative to Population ¹				
• Seniors' median income as a proportion of population median income				
» Alberta			68.4%	72.3%
» Canada			79.0% (2014)	79.6% (2015)
1.c Seniors' Life Satisfaction ²				
• Percentage of Alberta seniors reporting life satisfaction (satisfied or very satisfied)				
» Alberta			89.2%	90.6%
» Canada			89.3% (2013-14)	89.8% (2015-16)
1.d Seniors' Volunteer Rate ³				
• Percentage of seniors who volunteer in their communities, 65–74 years				
» Alberta				42.9%
» Canada				38.2% (2013-14)
• Percentage of seniors who volunteer in their communities, 75 years and older				
» Alberta				31.1%
» Canada				27.3% (2013-14)

Notes:

¹ Source: Statistics Canada. CANSIM Table 111-0035 Seniors' characteristics, by family type, age of oldest individual, and source of income, annual. Updated annually.

² Source: 2009-10 to 2013-14: Statistics Canada. CANSIM Table 105-0502 – Health indicator profile, two-year period estimates, by age group and sex, Canada, provinces, territories, health regions (2013 boundaries) and peer groups, occasional. 2016-15: Statistics Canada CANSIM table 105-0509. Canadian health characteristics, two-year period estimates, by age group and sex, Canada, provinces and territories and health regions. Updated every two years.

³ Data for Seniors' Volunteer Rate is updated by Statistics Canada every five years. The next data collection cycle is scheduled for 2018.

Outcome Two: Albertans have access to appropriate housing and integrated housing supports

Key Strategies:

- 2.1 Continue to work with housing providers, other orders of government and stakeholders to advance the actions of the Provincial Affordable Housing Strategy.
- 2.2 Continue to invest in a sustainable housing system through regeneration, renewal and building a new supply of affordable housing options through collaboration with other levels of government and housing providers.
- 2.3 Implement an affordable housing program to provide affordable housing options for off-reserve Indigenous populations in the province.
- 2.4 Work with the federal government to establish agreements that outline how federal funding will support improved affordability for Albertans, protect and regenerate Alberta's affordable housing portfolio.

Performance Measure	Last Actual 2015-16	Target 2018-19	Target 2019-20	Target 2020-21
2.a Housing Facilities – Physical Condition:				
• Percentage in good condition	33%	34%	35%	36%
• Percentage in fair condition	63%	62%	62%	61%
• Percentage in poor condition	4%	4%	3%	3%

Linking Performance Measures to Outcomes:

- 2.a An integral component of providing appropriate housing is providing adequate housing (i.e., housing that is in good or fair condition and not in need of any major repairs such as defective plumbing or electrical systems and structural repairs to walls, floors and ceilings). To ensure that more than 47,000 units in the housing portfolio provide suitable, appropriate shelter for residents, each of these units is evaluated every five years using international facility condition standards. By tracking and reporting the physical condition using the Facility Condition Index in Performance Measure 2.a, Alberta Seniors and Housing can monitor the condition of the housing portfolio and direct resources to maintaining and improving units to ensure the availability of appropriate housing.

Performance Indicator	Actual 2001	Actual 2006	Actual 2011	Actual 2016
2.a Percentage of Alberta rental households in core housing need ¹ :				
• All rental households	23.1%	22.8%	23.2%	n/a ²
• Senior-led households	33.5%	37.4%	41.9%	n/a
• Lone parent families	42.4%	39.6%	41.2%	n/a
• Aboriginal ³ households	31.1%	28.1%	31.5%	n/a

Notes:

- ¹ A Canadian household is deemed in core housing need if its shelter does not meet the acceptable standards for adequacy, affordability, or suitability; and the household would have to pay more than 30 per cent of its before-tax income for housing that meets acceptable standards. This indicator was developed by the Canadian Mortgage Housing Corporation (CMHC). It is updated every five years with data from the Census and the National Household Survey.
- ² Data has not yet been released on CMHC website for 2016. Anticipated release date is Spring 2018.
- ³ In this instance, the term Aboriginal, rather than Indigenous is used, as this is how survey respondents self-identified in the National Household Survey responses in 2001, 2006, and 2011.

Risks to Achieving Outcomes

Reduced provincial government revenue may limit resources available to support programming and initiatives, including the ability to develop new housing stock and renew existing structures.

Natural disasters, such as fires and floods, may affect the ministry's ability to focus on planned initiatives as resources are diverted to emergency management and recovery response.

Changes to funding levels or eligibility requirements for housing or support programs provided by other orders of government could result in pressure for the ministry to adjust current and future commitments.

Any changes to supports provided by other levels of government could potentially affect the incomes of Alberta's seniors and impact ministry financial benefit programs. Should the impact be significant enough, it could create an un-resourced demand for ministry benefits and supports over the course of the three-year business cycle. As well, an increasingly diverse and aging population may increase demand for affordable housing and other support programs beyond the available supply.

STATEMENT OF OPERATIONS

(thousands of dollars)	Comparable			2018-19 Estimate	2019-20 Target	2020-21 Target
	2016-17 Actual	2017-18 Budget	2017-18 Forecast			
REVENUE						
Other Transfers from Government of Canada	133,777	114,703	115,203	112,164	99,484	86,113
Investment Income	2,665	2,894	2,894	3,492	3,882	4,060
Other Revenue	70,604	18,733	20,933	10,627	10,642	10,654
Ministry Total	207,046	136,330	139,030	126,283	114,008	100,827
Consolidated Total	207,046	136,330	139,030	126,283	114,008	100,827
EXPENSE						
Ministry Support Services	8,186	8,345	8,345	8,137	8,130	8,119
Seniors Services	32,903	35,015	34,615	34,583	34,583	34,583
Alberta Seniors Benefit	356,820	364,733	364,733	374,101	380,501	386,401
Housing	10,753	12,273	12,553	12,073	12,073	11,873
Alberta Social Housing Corporation	326,791	266,942	312,526	261,302	273,422	270,238
Ministry Total	735,453	687,308	732,772	690,196	708,709	711,214
Inter-Ministry Consolidations	(6,981)	-	(13,584)	-	-	-
Consolidated Total	728,472	687,308	719,188	690,196	708,709	711,214
Net Operating Result	(521,426)	(550,978)	(580,158)	(563,913)	(594,701)	(610,387)
CAPITAL INVESTMENT						
Alberta Social Housing Corporation	141,059	257,973	172,673	235,140	173,376	70,301
Ministry Total	141,059	257,973	172,673	235,140	173,376	70,301
Consolidated Total	141,059	257,973	172,673	235,140	173,376	70,301

Service Alberta

Accountability Statement

This business plan was prepared under my direction, taking into consideration our government's policy decisions as of March 7, 2018.

original signed by

Stephanie McLean, Minister

Ministry Overview

The ministry consists of the Department of Service Alberta.

A more detailed description of Service Alberta and its programs and initiatives can be found at www.servicealberta.ca.

Strategic Context

The outcomes and key strategies identified in this business plan are aligned with the strategic direction of the Government of Alberta.

Service Alberta has a strategic role within government to drive innovation and foster the effective and efficient delivery of government programs, services and information. The ministry is also supporting Alberta's economic recovery by ensuring the marketplace is open, fair and competitive; and that consumers are protected.

Through a diverse set of programs and services, Service Alberta interacts with all Albertans and all government ministries. The breadth of the ministry's clients, partners and stakeholders presents numerous opportunities and challenges. Key factors influencing these opportunities and challenges as well as the ministry's priorities are: changing marketplace interactions; population diversity; the dynamic economic environment; and gender equality.

Changing Marketplace Interactions

With the expansion of online digital technologies, the way consumers interact with the marketplace has changed significantly. Consumers experience greater choice, availability, accessibility and convenience than ever before and while the shift from traditional in-person marketplace interactions has provided significant benefits, it has also created challenges in the marketplace such as:

- **Constant Technological Change** – The broad adoption of technology by consumers and businesses to facilitate online transactions has improved convenience and choice for consumers, and created new opportunities for businesses. However, technological change has also introduced new consumer threats and marketplace scams. As such, keeping abreast of consumer issues and trends brought about by new technologies requires greater organizational agility and adaptability.
- **Marketplace Enforcement** – Technology has removed geographical barriers allowing consumers access to a global marketplace. Increased choice and competition provides many benefits; however, a global marketplace also introduces complications with the enforcement of laws and regulations against businesses that operate in other jurisdictions that are often overseas.

- **Information Overload** – While the adoption of technology has increased consumer choice it also creates an over-abundance of consumer information. Filtering for relevancy, accuracy and trustworthiness can be challenging. Information is increasingly complex with consumers having to navigate complicated contracts, pricing structures and purchase conditions.

Population Diversity

Alberta's population has grown significantly in size and diversity; and government programs and services must be more inclusive and reflective of Alberta's changing population. For example, initiatives such as non-binary inclusion will provide better representation for those who do not identify as a man or woman on government issued driver's licences, identification cards, certificates and forms. As Alberta continues to grow, government must adapt its programs and services to meet the needs of its changing demographics.

The Dynamic Economic Environment

With signs of economic recovery in Alberta, government will exercise fiscal restraint while maintaining critical programs and services Albertans rely on. This provides an opportunity to innovate by working with ministry partners to implement modern technologies, adopt best practices, leverage economies of scale and reduce redundancy resulting in greater value for all Albertans.

The economic environment underscores the need to diversify the economy. The ministry's registry programs provide critical services, data and information to individuals and businesses while its consumer programs ensure the marketplace is open, secure and fair, both supporting growth and opportunity in Alberta. SuperNet supports broadband service delivery to public sector facilities across the province in delivering education, healthcare and many other vital services to Albertans. In ensuring digital connectivity and collaboration, the SuperNet supports public and private sector innovation by enabling access to the global marketplace.

Gender Equality

Advancing gender equity is a priority for the Government of Alberta. Gender equity is intrinsically linked to social and economic growth and is vital to the realization of human rights for all. Across government, this commitment has been operationalized through the adoption of Gender-based Analysis Plus (GBA+) and the establishment of Centres of Responsibility in each ministry to assess the gender and diversity implications of engagement processes, policies, programs and initiatives. Service Alberta has established a framework and a supporting action plan to deliver on its commitment to build an understanding of GBA+ and the ministry's GBA+ capacity. Service Alberta is committed to ensuring the potential impacts on diverse groups of Albertans is considered in order to promote equitable outcomes for all Albertans.

Outcomes, Key Strategies and Performance Measures

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.

Key Strategies:

- 1.1 Improve consumer protections especially for vulnerable members of society; e.g. implementation of the *Consumer Protection Act*.
- 1.2 Ensure consumers and businesses operate in an efficient and openly competitive marketplace.

- 1.3 Strengthen protections within Alberta's condominium industry to enhance governance in areas such as board accountability, voting, reserve funds and insurance.
- 1.4 Use modern technologies and approaches including the internet and social media to distribute important consumer information directly to Albertans.
- 1.5 Improve access to timely and efficient consumer dispute resolutions.

Performance Measures	Last Actual 2016-17	Target 2018-19	Target 2019-20	Target 2020-21
1.a Number of new or expanded consumer protection initiatives advanced	4	6	6	6
1.b Number of instances where consumers access educational initiatives such as website and social media hits, and in-person awareness sessions (millions)	2.45	3.00	3.20	3.40

Linking Performance Measures to Outcomes:

- 1.a This measure tracks the number of initiatives advanced to ensure consumers are protected and businesses can compete on a level playing field.
- 1.b Marketplace education and awareness are integral to consumer protection. This measure tracks the number of consumers reached through educational initiatives using varying communication channels.

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.

Key Strategies:

- 2.1 Enhance government transparency and protection of personal information.
- 2.2 Improve information management governance and accountability to increase compliance, consistency and efficiency.
- 2.3 Ensure the confidentiality, integrity, appropriate classification and availability of Albertans' information that has been entrusted to the government.
- 2.4 Improve the way government shares and receives information with and from Albertans.
- 2.5 Enhance the availability and usability of information on the Alberta Open Government Portal.

Performance Measures	Last Actual 2016-17	Target 2018-19	Target 2019-20	Target 2020-21
2.a Percentage of FOIP requests completed by government public bodies within 60 days or less	78%	95+%	95+%	95+%
2.b Percentage of FOIP requests handled without complaint to the Information and Privacy Commissioner	96%	95+%	95+%	95+%
2.c Number of open government data sets and publications available online	10,176	14,500	16,000	17,500

Linking Performance Measures to Outcomes:

- 2.a FOIP requests are a key component of government transparency and protection of information. This measure tracks the timeliness of FOIP request completion.

- 2.b FOIP requests are a key component of government transparency and protection of information. This measure tracks FOIP requests handled without complaint to the Office of the Information and Privacy Commissioner.
- 2.c The delivery of data and information that is more open, accessible and usable provides Albertans with a more transparent and accessible government.

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.

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).
- 3.2 Improve the governance and implementation of the government’s technology infrastructure and business applications to realize efficiencies.
- 3.3 Adopt innovative practices in how government procures such as strategic sourcing.
- 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.
- 3.5 Advance the SuperNet vision to realize efficiencies, support service providers and ensure broadband service continuity.

Performance Measures	Last Actual 2016-17	Target 2018-19	Target 2019-20	Target 2020-21
3.a Percentage of invoices paid electronically	84%	90%	90%	90%
3.b Percentage of internal clients satisfied with services received from Service Alberta	83%	80%	80%	80%

Linking Performance Measures to Outcomes:

- 3.a 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 GoA.
- 3.b 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.

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.

Key Strategies:

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

- 4.2 Improve Albertans' access to registry services through innovative service delivery methods and technology.
- 4.3 Modernize programs and services to be more inclusive and reflective of a diverse and growing population.
- 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.

Performance Measures	Last Actual (Year)	Target 2018-19	Target 2019-20	Target 2020-21
4.a Percentage of Albertans who are satisfied with access to GoA services and information using their preferred method of contact ¹	73% (2014-15)	n/a	80%	n/a
4.b Percentage of Albertans who are satisfied with the timeliness of Government of Alberta services and information ¹	69% (2014-15)	n/a	80%	n/a
4.c Number of Albertans with MyAlberta Digital Identity accounts	18,548 (2016-17)	100,000	250,000	500,000
4.d Number of services available through MyAlberta eServices	25 (2016-17)	55	65	75
4.e Number of transactions completed through MyAlberta eServices	425,152 (2016-17)	680,000	750,000	1,000,000
4.f Call Centre service index (based on courteousness, knowledge, effort, wait time and ease of access) related to:				
• Registries	87% (2016-17)	90+%	90+%	90+%
• Consumers	92% (2016-17)	90+%	90+%	90+%
• Health	84% (2016-17)	90+%	90+%	90+%
• 310-0000	92% (2016-17)	90+%	90+%	90+%

Note:

¹ Results are obtained from the Citizens First survey which is completed every 2–3 years.

Linking Performance Measures to Outcomes:

- 4.a Access to government services and information is a key component of quality service delivery.
- 4.b Timeliness of government services and information is a key component of quality service delivery.
- 4.c Citizen expectations have shifted to the acquisition of goods and services through the internet, and online service delivery has quickly become the norm. The adoption of digital identity accounts will ultimately provide improved service delivery.
- 4.d Citizen expectations have shifted to the acquisition of goods and services through the internet, and online service delivery has quickly become the norm. As such, as the number of online services grows, the better the interactions Albertans have with government.
- 4.e 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, monitoring online transaction volumes will help gauge the effectiveness of this service delivery channel.
- 4.f As the call centres are one of the primary contact points for government services and information, the satisfaction index provides an indication of the service quality Albertans experience when accessing government services and information.

Risks to Achieving Outcomes

Service Alberta faces the following strategic risks:

Rapidly Changing Technology

Rapidly evolving technology presents challenges related to marketplace interactions, government transparency, protection of information and service delivery. Key strategies to address these challenges include strengthening consumer protections, leading initiatives related to government transparency and protection of information and enhancing online delivery of government services.

Governance

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.

Information and Technology Security

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.

STATEMENT OF OPERATIONS

(thousands of dollars)	Comparable			2018-19 Estimate	2019-20 Target	2020-21 Target
	2016-17 Actual	2017-18 Budget	2017-18 Forecast			
REVENUE						
Motor Vehicles	502,033	504,550	507,481	512,580	517,450	522,365
Land Titles	72,913	73,386	73,386	73,565	74,630	75,715
Other Premiums, Fees and Licences	48,413	47,511	49,585	50,427	51,376	52,345
Utilities Consumer Advocate	6,447	9,055	9,055	9,034	9,034	9,034
Other Revenue	94,391	79,827	94,827	80,627	80,627	80,627
Ministry Total	724,197	714,329	734,334	726,233	733,117	740,086
Inter-Ministry Consolidations	(82,258)	(69,500)	(84,500)	(69,500)	(69,500)	(69,500)
Consolidated Total	641,939	644,829	649,834	656,733	663,617	670,586
EXPENSE						
Ministry Support Services	11,622	11,552	11,552	12,677	13,353	13,353
Land Titles	13,578	11,640	11,640	11,775	11,775	11,775
Motor Vehicles	16,774	17,245	17,595	17,226	17,226	17,226
Other Registry Services	9,726	10,570	10,570	10,685	10,685	10,685
Registry Information Systems	20,388	24,115	24,115	24,555	24,555	24,555
Consumer Awareness and Advocacy	21,610	22,730	22,730	22,975	22,975	22,975
Utilities Consumer Advocate	6,447	9,055	9,055	9,034	9,034	9,034
Business Services	100,052	102,495	111,795	150,785	139,685	114,385
Technology Services	269,173	294,039	317,545	283,442	269,470	262,896
Alberta First Responders Radio Communications System	47,544	59,930	64,135	60,557	60,557	60,557
Ministry Total	516,914	563,371	600,732	603,711	579,315	547,441
Inter-Ministry Consolidations	(82,252)	(104,555)	(129,392)	(92,274)	(79,619)	(73,672)
Consolidated Total	434,662	458,816	471,340	511,437	499,696	473,769
Net Operating Result	207,277	186,013	178,494	145,296	163,921	196,817
CAPITAL INVESTMENT						
Land Titles	65	-	-	-	-	-
Other Registry Services	41	-	-	-	-	-
Registry Information Systems	7,029	15,430	12,930	12,000	5,000	4,000
Consumer Awareness and Advocacy	38	-	-	-	-	-
Business Services	14,951	20,000	20,000	12,765	12,765	12,765
Technology Services	53,681	89,129	73,607	69,769	67,309	67,261
Alberta First Responders Radio Communications System	20,858	13,424	11,289	6,598	5,128	-
Ministry Total	96,663	137,983	117,826	101,132	90,202	84,026
Consolidated Total	96,663	137,983	117,826	101,132	90,202	84,026

Status of Women

Accountability Statement

This business plan was prepared under my direction, taking into consideration our government's policy decisions as of March 7, 2018.

original signed by

Stephanie McLean, Minister

Ministry Overview

The ministry consists of the Department of Status of Women.

The ministry works collaboratively with government and community partners to advance gender equality in Alberta, leading government's work to integrate a gendered lens into policies and programs to improve the lives of women and girls, and thereby strengthen the province as a whole. Status of Women works to advance gender equality in Alberta in the following areas:

- women's economic security;
- preventing and addressing gender-based violence; and
- increasing women's leadership and democratic participation.

The ministry works with other ministries to ensure that Alberta leads the way in advancing gender equality as an integral part of a prosperous future with full social and economic participation by all Albertans.

A more detailed description of Status of Women and its programs and initiatives can be found at www.statusofwomen.alberta.ca.

Strategic Context

The outcomes and key strategies identified in this business plan are aligned with the strategic direction of the Government of Alberta.

Advancing gender equality is a critical priority for the Government of Alberta. Addressing barriers to women's full participation in the economy, ensuring Alberta's communities are safe and inclusive, embracing fairness and equality of opportunity and outcomes for all Albertans, and maintaining sustainable and accessible social supports require that the lived experience of women and girls is considered in government decision-making. Gender equality is intrinsically linked to social and economic growth and is vital to the realization of human rights for all.

Over the last few decades, insistence on 'gender neutral' policies had become common in Alberta and elsewhere. It was viewed as a mechanism for 'treating everyone the same way'. However, identical treatment of all people regardless of gender, gender identity, race, socio-economic status, citizenship, sexuality, and so on, disadvantages certain groups of people (often women and other marginalized groups), resulting in inequality of outcomes. In addition, Canada is a signatory to United Nations (UN) conventions and treaties which obligate the federation to take all appropriate measures to eliminate discrimination against women and advance 'substantive equality'. Instead of considering equality

only in formal and legalistic terms, the substantive model of equality requires using the actual conditions of women's lives as the true measure of whether equality has been achieved. Alberta works with federal, provincial, and territorial orders of government to advance gender equality and report on progress.

Since its inception in 2015, Status of Women has focused on advancing gender equality through four key areas: gender-based analysis plus (GBA+); data and analytics; engagement and community capacity; and, exploring gender-responsive budgeting. GBA+ has been applied in the development, implementation, and evaluation of policies, programs, and legislation, and for assessing the effects of decisions on people based on gender and other diverse factors, such as race, age, disability, citizenship, and sexual identity. Enhancing government's data and analytics is important to more accurately reflect differences and inequalities among groups of people based on gender and other considerations.

Involving community organizations and other relevant stakeholders in government's decision making process and evaluation of programs and policies supports their engagement and capacity building around gender advancement as demonstrated through Status of Women's Community Grant program.

Gender-responsive budgeting includes providing gender analysis in business planning and annual reporting processes, as well as in policies and programs funded by government.

Women's Economic Security

Women experience different barriers to their economic security than men. Women in Alberta have lower overall labour force participation than men, and these rates are lower still for Indigenous women. Women's lower labour force participation is due in part to caring for children and other family members. In 2016, 33 per cent of women between the ages of 25 and 54 cited child care as the reason for working part-time rather than full-time. Affordable, accessible child care continues to be a challenge for many working parents in Alberta, and lone parent households are most often headed by women, amplifying the need for reliable child care. The Government of Alberta has committed to investing in high quality accessible, affordable, \$25-a-day Early Learning and Child Care (ELCC), as finances permit. In June 2017, the Government of Alberta signed a multilateral agreement with the federal government, provincial and territorial partners to support affordable child care initiatives across Canada. This federal investment will support up to 78 additional ELCC Centers across Alberta in 2017-2018, bringing the total number of ELCC Centers to 100. Enabling women to spend more time in the paid labour force is only one side of the equation; there needs to be jobs and labour hours available for women. This is part of the reason that economic diversification and support for small and medium sized businesses is so important. The government is committed to increase minimum wage to \$15 per hour by October 1, 2018, which will help lead women out of lower-income situations or poverty and is critical to addressing the gender pay gap.

Gender-Based Violence

Alberta, like other provinces and territories in Canada, has considerably high rates of sexual assault. According to victimization surveys and police-reported crime rates, the majority of victims of these assaults are women and children, and the perpetrators of these assaults are most often men. Victimization surveys also tell us that the vast majority of victims do not report their experiences to police. Therefore, the actual number of sexual assaults in Alberta and Canada is significantly higher than official crime rates suggest.

Those with identity factors such as race, ethnicity, ability, health status and sexual orientation are disproportionately vulnerable to sexual violence. The Government of Alberta is committed to reducing gender-based violence, which includes work with the City of Edmonton and UN Women on the UN Women Safe Cities Initiative; leading the coordination of work amongst ten ministries to prevent and address sexual violence; and supporting women leaving abusive relationships to legally break leases under changes to the *Residential Tenancies Act*. The ministry also supports initiatives that promote and address Indigenous Women and girls, including the *UN Declaration on the Rights of Indigenous Peoples*, as well as work to support the Missing and Murdered Indigenous Women and Girls National Inquiry. The Government of Alberta believes that all Albertans deserve to live free from fear, threat, or experience of

gender-based violence. It has made safe and respectful communities and workplaces a priority for women and girls in Alberta.

Women in Leadership

Gender balance in decision making bodies, whether elected or appointed, is necessary to ensure organizations fully reflect the diversity of Albertans. To date, women running for public office in Alberta (municipal, provincial, federal) represented 30 per cent or less of the candidates. In response, Status of Women encouraged women's candidacy through the Ready for Her campaign and website, reaching women across the province. Alberta saw an increase in the number of women candidates running in the 2017 municipal elections, resulting in an additional three per cent representation on municipal councils.

The ministry's Mentorship Pilot Program matches women with mentors who are leaders in the areas of engineering, construction, finance, academia and business development. The program helps mentees create a learning plan with their mentors and enables their participation in professional development opportunities coordinated by Status of Women. Raising gender equality at work will help women reach their professional development goals and advance in the labour force, removing barriers and expanding leadership opportunities for women.

In 2017, women held 13 per cent of corporate board positions in Alberta and 58 per cent of companies have at least one woman on their board (TSX listed Alberta based companies). Increasing women's representation in leadership roles in the private sector means strengthening Alberta companies' performance in a global market. A growing body of research demonstrates that bringing together different perspectives, skills and experience improves overall decision-making and financial performance. Within the Government of Alberta, 46 per cent of senior executive managers are women. The government's new board appointment process has led to gender parity on Alberta's Agencies, Boards, and Commissions, with 53 per cent of those serving identifying as women. It is imperative that public service organizations reflect the people of Alberta to increase equality of outcomes for women and girls.

Outcomes, Key Strategies and Performance Measures

Outcome One: Strengthened capacity of the GoA to advance legislation, policies and programs that promote gender equality

Status of Women promotes the use of a gender-based analysis in all its work with ministries, partners and communities to increase understanding of issues affecting women and girls and support decisions that promote gender equality.

As part of this work, the Government of Alberta has adopted Gender-based Analysis Plus (GBA+) as a tool to assess the gender and diversity implications of policies, programs or initiatives. Status of Women works with other ministries to expand the use of GBA+, and to ensure access to regular and reliable data, analysis and research regarding women's social, political, economic and legal conditions, and strengthen community capacity to help government better understand gendered issues; and explore the use of gender-based analysis in planning and budgeting processes.

Key Strategies:

- 1.1 Lead the community of practice that strengthens GBA+ accountability, knowledge, and capacity in each ministry's Centre of Responsibility to support policy and program development.
- 1.2 Work with partners in government to use gender and intersectional analysis and perspective in government budgeting, and use a phased approach to incorporate a gender and intersectional perspective at all levels of the budgetary process to promote evidence-based decision making.
- 1.3 Create partnerships with the research and analytics communities, internal and external to government, to increase availability of research and data analysis that will enhance understanding of issues facing women and girls in Alberta.

- 1.4 Facilitate connections between government and community organizations to create partnerships, build capacity, and promote knowledge sharing in the community through the Status of Women Community Grant Program and other strategic initiatives.

Performance Measures	Last Actual 2017-18	Target 2018-19	Target 2019-20	Target 2020-21
1.a Percentage of grant recipients reporting positive outcomes for women and girls, as a result of their project	n/a ¹	90%	90%	90%
1.b Number of Government of Alberta staff who attended GBA+ training sessions	1,500 ²	2,500	6,000	6,000
1.c Percentage of ministries with Centres of Responsibility for GBA+ operating in Government of Alberta	45% ³	80%	90%	100%

Notes:

- ¹ Data will be available in late 2018.
² Preliminary estimate based on completed and planned training sessions.
³ Preliminary estimate based on current work with Centres of Responsibility.

Linking Performance Measures to Outcomes:

- 1.a This measure tracks the positive outcomes towards advancing gender equality resulting from the implementation of programs or projects funded in part or in whole by Status of Women.
 1.b This measure indicates the level of engagement and staff development throughout government to increase competency in applying GBA+ in policy and program development.
 1.c This measure tracks the use of GBA+ in Government of Alberta ministries through Centres of Responsibility established with the support of Status of Women by providing on-going training, expertise, and evaluation.

Performance Indicator	Actual 2016-17	Actual 2017-18
1.a Percentage of publicly released Government of Alberta policy frameworks and strategies that include gender-based analysis	25%	50% ¹

Note:

- ¹ Preliminary estimate of 50 per cent based on policy advice provided to other ministries.

Outcome Two: Improved position and conditions for women in Alberta in relation to economic security, gender-based violence, leadership and democratic participation

Status of Women provides leadership within government and in partnership with key stakeholders to ensure gender equality is advanced in Alberta. Evidence based policy and strategic initiatives led or co-led by Status of Women improve conditions for women and girls in Alberta by increasing understanding of and addressing systemic and structural barriers to gender equality.

The ministry accomplishes this work by working across government and with partners to create the conditions for women to fully participate in all aspects of life in Alberta. To this end, Status of Women develops strategic relationships with other ministries within the Government of Alberta, other orders of government, and community stakeholders to identify shared solutions to improve women's economic security and prosperity, to prevent and address gender-based violence, and to increase women's participation in leadership and democratic processes.

Key Strategies:

- 2.1 Support and promote Government of Alberta strategies, policies and programs that increase women's access to labour force participation and women's economic security and prosperity.
- 2.2 Support implementation of the diversity and inclusion policy within the Alberta Public Service, including actions focussed on training and advancing women's career and leadership opportunities.
- 2.3 Develop and promote resources to support women's presence, participation, and decision-making in the leadership of private and public organizations.
- 2.4 Prevent and address gender-based violence in response to persistent and emerging issues through collaboration with stakeholders and governments at all levels.
- 2.5 Work with federal, provincial, and territorial orders of government and UN entities to advance joint work that improves the status of women and girls, and report on progress toward women's human rights as stipulated in international conventions.
- 2.6 Explore the establishment of an advisory council to ensure that perspectives from Alberta women and girls are reflected in government policies, programs, and services.

Performance Measures	Last Actual 2017-18	Target 2018-19	Target 2019-20	Target 2020-21
2.a Percentage of ministries working with Status of Women reporting that Status of Women's policy advice met or exceeded requirements	n/a ¹	95%	95%	95%
2.b Percentage of ministries working with Status of Women reporting that Status of Women's evidence, analysis and advice was incorporated into policy development or implementation	n/a ¹	95%	95%	95%

Note:

¹ Data not available at time of publication.

Linking Performance Measures to Outcomes:

- 2.a This measure tracks the quality of the policy advice provided to government ministries by Status of Women when Status of Women is leading a policy initiative within government, partnering with another ministry, or participating or advising on a policy initiative.
- 2.b This measure tracks the integration of GBA+ into the work of other government ministries when Status of Women is leading a policy initiative within government, partnering with another ministry, or participating or advising on a policy initiative.

Performance Indicators	Actual (Year)	Actual (Year)	Actual (Year)	Actual (Year)	Actual (Year)
2.a Labour force participation rate in Alberta:					
• All women	67.0%	66.2%	66.6%	66.3%	66.2%
• Aboriginal women in Alberta (off-reserve)	66.0%	66.7%	65.6%	63.4%	63.6%
	(2013)	(2014)	(2015)	(2016)	(2017)
2.b Rate of self-reported sexual assault for Albertans 15 years and older (quadrennial survey) ^{1,2}					25 per 1,000 population (2014)
2.c Rate of police-reported intimate partner violence for Alberta women (quadrennial survey)					623 per 100,000 Population (2013)
2.d Percentage of candidates running for office who are women:					
• in Alberta Municipal elections	26%	n/a	n/a	n/a	29%
• in Alberta Provincial elections	n/a	n/a	30%	n/a	n/a
• in Federal elections within Alberta	n/a	n/a	27%	n/a	n/a
	(2013)	(2014)	(2015)	(2016)	(2017)
2.e Percentage of board members for Alberta TSX traded companies who are women			9%	11%	13%
			(2015)	(2016)	(2017)
2.f Percentage of senior executive managers in the Government of Alberta Public Service who are women ³	36%	38%	39%	40%	46% ⁴
	(2013-14)	(2014-15)	(2015-16)	(2016-17)	(2017-18)
2.g Percentage of those serving on Government of Alberta Agencies, Boards, and Commissions who are women	n/a	32%	37%	41%	53% ⁵
		(2014-15)	(2015-16)	(2016-17)	(2017-18)

Notes:

- ¹ This is based on self-reported data to Statistics Canada. Sexual violence includes being touched in an unwanted sexual manner or being forced to have unwanted sexual activity in the past 12 months, Albertans 15 years and older.
- ² Available data is not disaggregated by gender. Note that rates of sexual violence are significantly higher for women. Indicator to be used as a proxy until an Alberta-specific annual indicator is developed.
- ³ Includes all APS staff classified at an Executive Manager 1 and Executive Manager 2 level and all departmental senior officials.
- ⁴ As of February 2018.
- ⁵ As of January 2018.

Risks to Achieving Outcomes

Outcome One

Status of Women is engaged in activities to increase the capacity of government ministries to conduct GBA+ of their policies and programs. Increased capacity is assumed to lead to increased use of GBA+ and high-quality application of GBA+ concepts. However, without a specific mandate for ministries to implement this approach there is a risk that although the knowledge and capacity exists, it will not translate into more system wide action. This continues to be a risk in 2018-21. Status of Women is mitigating this risk by sharing the responsibility for GBA+ across government by supporting other departments to continuously develop their Centres of Responsibility for GBA+. The Centres lead, enhance, support and monitor the implementation of GBA+ in their respective ministries. Status of Women is the Government of Alberta's Centre of Excellence for GBA+, and, as such, establishes mechanisms, defines expectations, and ensures accountability, in addition to building organizational capacity and developing staff and leaders.

If Status of Women, with the support of other ministries and agencies, does not assess the effectiveness of GBA+ in government ministries and agencies, it will be difficult to determine whether government is making progress in fulfilling its mandate with respect to gender equality and advancement. Status of Women is mitigating this risk by coordinating a cross jurisdictional evaluation framework for GBA+, which would present opportunities to compare and contrast activities and processes across jurisdictions, and identify best practices for future GBA+ implementation.

Outcome Two

The work of the ministry is highly interdependent on the work of other stakeholders; much of the work of the ministry is possible or significantly enhanced through collaboration. Status of Women mitigates this risk by establishing and maintaining relationships with key ministries and external stakeholders to ensure gender equality becomes an integral part of the Government of Alberta's policy development.

It can be difficult to make direct causal links between policy work and short-term outcomes. Status of Women addresses this risk by publishing gender equality indicators and narrative in the Ministry Annual Report detailing the types of policy work from other ministries supported by Status of Women, and linking data trends and outcomes to Government of Alberta initiatives.

STATEMENT OF OPERATIONS

(thousands of dollars)

	Comparable			2018-19 Estimate	2019-20 Target	2020-21 Target
	2016-17 Actual	2017-18 Budget	2017-18 Forecast			
REVENUE						
Other Revenue	-	-	25	-	-	-
Transfers from Government of Canada	7	-	-	-	-	-
Consolidated Total	7	-	25	-	-	-
EXPENSE						
Ministry Support Services	1,993	2,185	2,119	2,270	2,267	2,277
Gender Equality and Advancement	2,830	2,180	2,180	2,300	2,300	2,300
Gender Policy, Strategy and Innovation	1,793	2,289	2,964	2,300	2,300	2,300
Ministry Total	6,616	6,654	7,263	6,870	6,867	6,877
Inter-Ministry Consolidations	(10)	-	-	-	-	-
Consolidated Total	6,606	6,654	7,263	6,870	6,867	6,877
Net Operating Result	(6,599)	(6,654)	(7,238)	(6,870)	(6,867)	(6,877)
CAPITAL INVESTMENT						
Ministry Support Services	13	50	-	50	50	50

Business Plan 2018–21

Transportation

Accountability Statement

This business plan was prepared under my direction, taking into consideration our government's policy decisions as of March 7, 2018.

original signed by

Brian Mason, Minister

Ministry Overview

The ministry consists of the Department of Transportation and the Alberta Transportation Safety Board.

The ministry supports the province's economic, social and environmental vitality by ensuring a reliable, affordable, multi-modal, safe and efficient transportation system that enhances Albertans' quality of life.

The ministry undertakes the following key activities to enable a diverse and vital economy:

- managing transportation safety;
- supporting municipalities with public transportation and water/wastewater facilities;
- expanding and enhancing a multi-modal transportation system and enabling market access; and
- preserving and developing the provincial highway network.

A more detailed description of Transportation, and its programs and initiatives can be found at www.transportation.alberta.ca.

Strategic Context

The outcomes and key strategies identified in this business plan are aligned with the strategic direction of the Government of Alberta.

Alberta operates in an increasingly complex global marketplace. Markets have changed and Alberta needs to respond to this new reality. The Government of Alberta is committed to providing a safe and sustainable transportation system that meets the needs of all Albertans.

Promoting Economic Growth: Smart investments in the transportation system help to create jobs, and contribute to economic resiliency and stability. Government is developing key economic corridors, modern public transportation, roads, bridges and other infrastructure. This investment improves the movement of people and goods throughout the province. Reliable, well-integrated transportation modes enhance overall competitiveness and expand access to new markets within and outside of Alberta. The Government of Alberta continues to work with partners to develop standards and regulations to improve the efficiency of the transportation network.

Strategic Management: Transportation manages more than 31,400 kilometres of highways, the greatest number of kilometres per capita in Canada. This includes nearly 4,500 bridges, interchanges and culverts. Managing these assets

strategically is critical as Alberta experiences uneven population growth, diverse weather and geography, and significant heavy industry use of these assets. Careful decisions are required to maintain existing transportation infrastructure, while also using new technologies and approaches to further enhance our network.

These decisions must consider safety, economic benefits, community needs, value for money and efficiency. Strategic investments will make the best use of available resources to both extend the life of essential transportation corridors and ensure our transportation system remains sustainable over the long term. The ministry will work with its partners to support municipal infrastructure priorities, including transit and water projects, and other local infrastructure such as municipal roads and bridges.

Collaboration and Partnerships: Governments, municipalities, industry and Albertans must work together to address Alberta's transportation needs. The ministry supports public transportation initiatives, including regional, urban and rural public transit projects. Active transportation options such as walking and cycling will also contribute to improving accessibility between and within Alberta's communities. Transportation will continue to work closely with all clients, partners, stakeholders and Indigenous peoples to support a safe, efficient, affordable and environmentally sustainable transportation system. The ministry is committed to ensuring the principles of the United Nations Declaration on the Rights of Indigenous Peoples are integrated into its work.

Enhancing Safety and Security: The safe and secure movement of people and products in Alberta is a priority. Transportation continues to work towards the goal of eliminating serious injuries and fatalities on Alberta's roads. The ministry continues to work with partners to better coordinate and enhance responses to emergency incidents involving dangerous goods. It is committed to restoring highways, bridges and other structures damaged by natural disasters such as wildfires and flooding, and ensuring transportation infrastructure is resilient to the impacts of climate change.

Advancing Gender Equity: Advancing gender equality is a priority for the Government of Alberta. The government has adopted the Gender-based Analysis Plus (GBA+) approach and established Centres of Responsibility in each ministry to consider how gender and diversity impact engagement processes, policies, programs and initiatives.

Embracing Innovation: Transportation is adopting new technologies to enhance safety and infrastructure, and improve how it communicates with and serves Albertans. The ministry considers how emerging technologies and trends such as low-emission vehicles, including electric cars and trucks, and ride-sharing services, will impact Alberta's transportation system. The ministry is developing policies, programs and strategies to prepare for these changes.

Environmental Sustainability: Alberta's Climate Leadership Plan is a strategy to reduce carbon emissions while diversifying our economy and creating jobs. Innovative and environmentally sustainable practices will help improve efficiency in the transportation system and enhance the province's competitiveness. Transportation is also developing and supporting policies and programs that focus on reducing greenhouse gas emissions across the transportation sector and protecting transportation infrastructure from future climate change impacts.

Transportation continues to work with municipalities and Indigenous communities to help ensure reliable access to safe water for domestic, agricultural, industrial and recreational uses.

Outcomes, Key Strategies and Performance Measures

Outcome One: **Competitiveness, Market Access and Economic Growth: Alberta has a safe and efficient multi-modal transportation system that supports a diversified economy**

All users have access to a transportation system with a variety of transportation modes to safely transport products and people, from origin to destination, within Alberta, across Canada and internationally.

Key Strategies:

- 1.1 Implement transportation initiatives that promote economic growth and diversification in Alberta, supporting opportunities in sectors such as culture and tourism.
- 1.2 Enhance access and mobility for transportation users, and support routes connecting major and high-load corridors and hubs.
- 1.3 Continue construction of the Calgary Ring Road.
- 1.4 Promote harmonized standards and regulations with jurisdictional partners and clearly communicate objectives to relevant industry, including enhancements to federal rail transportation legislation.
- 1.5 Support sustainable municipal road and bridge infrastructure that contributes to resilient local economies in rural and smaller urban communities.

Performance Measure	Last Actual 2016-17	Target 2018-19	Target 2019-20	Target 2020-21
1.a Ring roads in Calgary and Edmonton: • Percentage of combined ring road kilometres open to travel	84.0%	84.0%	84.0%	89.4%

Linking Performance Measures to Outcomes:

- 1.a This measure tracks the development of ring roads that support the efficient movement of goods and people around Alberta's two major metropolitan areas. The Edmonton Ring Road was completed on October 1, 2016 and is included in this measure as it tracks the combined development of both ring roads.

Performance Indicator	Actual 2013	Actual 2014	Actual 2015	Actual 2016
1.a Alberta's exports ¹ by mode of transportation (\$millions) ² :				
• Intermodal (rail and marine)	24,450	27,352	24,039	21,989
• Road	7,623	8,966	8,160	7,139
• Air	1,781	1,887	1,784	1,436
• Total exports by mode	33,854	38,205	33,983	30,564

Notes:

¹ Non-pipeline exports.

² Performance indicators are included to show progress toward achievement of long-term outcomes beyond the impact of current government activities and are significantly affected by external factors not directly influenced by the ministry. While economic recovery is ongoing, continued investment in modern transportation infrastructure is crucial to facilitating trade, and encouraging and supporting economic activity for years to come.

Performance Indicator	Actual 2013-14	Actual 2014-15	Actual 2015-16	Actual 2016-17
1.b Number of commercial vehicle permits issued annually through Transportation Routing and Vehicle Information Multi-Jurisdictional System:				
• Licensing	32,948	35,223	30,753	31,094
• Overweight	130,546	134,908	106,992	108,224
• Over dimension	32,150	32,732	28,415	26,742

Outcome Two: Long-term Sustainability and Affordability: Alberta can afford to maintain its existing transportation assets and invest in new strategic infrastructure

Transportation uses asset management principles to make investment decisions on enhancing and maintaining Alberta’s transportation network.

Key Strategies:

- 2.1 Create and implement a transparent asset management plan in partnership with municipalities, other governments and industry, and examine the long-term sustainability of the network.
- 2.2 Enhance transportation asset management planning to support strategic decision-making, taking into account life-cycle costs, and economic, environmental and social impacts.
- 2.3 Partner with the federal government to fund transportation infrastructure.
- 2.4 Implement approaches to ensure highway operations and maintenance programs achieve the best value for investment and the most effective results for Albertans.

Performance Measure	Last Actual 2016-17	Target 2018-19	Target 2019-20	Target 2020-21
2.a Physical condition of provincial highway surfaces ¹ :				
• Percentage in Category 1 ²	56.6%	56.5%	56.5%	56.0%
• Percentage in Category 2 ³	27.3%	27.5%	27.5%	28.0%
• Percentage in Category 3 ⁴	16.1%	16.0%	16.0%	16.0%

Notes:

- ¹ In previous ministry business plans, the physical condition of provincial highways was reported in terms of being in good, fair or poor condition. Physical condition of provincial highways is now reported by category to ensure the results are more easily understood.
- ² Category 1: Adequate for intended use and expected to provide continued service life with average maintenance.
- ³ Category 2: Aging components are nearing the end of their life-cycle and require additional expenditures for renewal or refurbishing.
- ⁴ Category 3: Upgrading is required to comply with minimum codes or standards and deterioration has reached the point where major repairs or replacement are necessary.

Linking Performance Measures to Outcomes:

- 2.a This measure defines the percentage of the paved highway network that is in Category 1, Category 2 or Category 3 condition to support the economic and social growth of the province. It also enables the ministry to assess and sustain the quality of the network so that it is safe and efficient for business, commuters, and personal and commercial traffic.

Outcome Three: Connected and Active Communities: Albertans have inclusive and accessible transportation options in and between communities

Alberta’s public transportation system will provide seamless, integrated connections between transportation modes and communities, including regional, urban, rural and Indigenous communities.

Key Strategies:

- 3.1 Develop strategies to promote safe, affordable, accessible and environmentally sustainable public transportation options for families and vulnerable Albertans, including seniors and people with disabilities.
- 3.2 Work with partners to support the development of local, regional and rural public transportation options that better connect Albertans to critical services and each other, and influence community development.

Performance Measure	Last Actual 2016-17	Target 2018-19	Target 2019-20	Target 2020-21
3.a Transit Ridership in Alberta (in thousands): • Number of passenger trips taken in regularly scheduled service in Alberta's transit system	199,405	204,423	210,211	216,221

Linking Performance Measures to Outcomes:

3.a This measure tracks the use of all conventional transit service in Alberta and is also reported annually by the Canadian Urban Transit Association. Transit projects and programs that provide more public transportation options and better accessibility help to increase transit ridership.

Performance Measure	Last Actual 2016-17	Target 2018-19	Target 2019-20	Target 2020-21
3.b Transit Access in Alberta: • Percentage of Albertans that have access to transit service	66.3%	67.5%	68.6%	69.8%

Linking Performance Measures to Outcomes:

3.b This measure compares the number of Albertans who live in areas with access to conventional transit service in relation to the overall population of Alberta. Transit projects and programs that provide increased public transportation options located closer to Alberta communities help to improve transit access.

Outcome Four: **Safety and Security: Transportation safety and security is enhanced through educational, regulatory, technological and infrastructure improvements**

The transportation system is safe and secure, protecting Albertans and working toward zero transportation-related serious injuries and fatalities.

Key Strategies:

- 4.1 Continue to implement transportation safety strategies to prevent transportation-related deaths and serious injuries on Alberta's roads, including those in Indigenous communities.
- 4.2 Continue to develop amendments to the *Traffic Safety Act* and regulations to align with best practices, including cannabis-related provisions, and enhance the safety of transportation users.
- 4.3 Reduce the impacts of emergency incidents by working with partners to enhance emergency response and management processes, and increasing the resiliency of critical infrastructure.
- 4.4 Continue to work with industry partners to ensure the safe and secure transportation of dangerous goods through communities.
- 4.5 Continue to provide oversight and compliance reviews to ensure Alberta highways remain one of the safest in the country.

Performance Measure	Last Actual 2016-17	Target 2018-19	Target 2019-20	Target 2020-21
4.a Combined fatal and major injury collision rate per 100,000 population ¹	63.5	59.4	57.8	56.2

Note:

¹ Actual rate is calculated as a three-year rolling average.

Linking Performance Measures to Outcomes:

4.a This measure describes the rate of combined fatal and major injury collisions to support the ministry's continuing efforts to reduce the number and severity of traffic collisions and is also used to monitor progress on transportation safety strategies.

Outcome Five: Innovation and Technology Integration: Alberta’s transportation system adapts to new innovations and technologies

The transportation system is flexible and adaptable to rapidly evolving technologies and systems that will improve transportation safety, sustain the lifetime of transportation infrastructure and provide timely information to Albertans.

Key Strategies:

- 5.1 Continue to enhance 511 Alberta, the province’s official road reporting service, to provide transportation users with reliable and timely travel and road condition information to support improved mobility and promote efficient use of the transportation network.
- 5.2 Investigate and implement innovative technologies and approaches that support the safety and mobility of travellers, and reduce greenhouse gas and air contaminant emissions.
- 5.3 Investigate and implement innovative technologies, standards and approaches to reduce costs and promote the long-term affordability and efficiency of the transportation system.
- 5.4 Continue to enhance the automated Transportation Routing and Vehicle Information Multi-Jurisdictional permitting system in collaboration with municipalities across Alberta, ensuring consistent overweight permit fee distribution to municipal partners to offset highway maintenance costs.

Performance Measure	Last Actual 2016-17	Target 2018-19	Target 2019-20	Target 2020-21
5.a Light Emitting Diode (LED) lighting on provincial highways in Alberta: • Cumulative number of lights converted to LED technology along provincial highways	600	10,100	13,600	17,100

Linking Performance Measures to Outcomes:

- 5.a This measure tracks innovation and technology integration that results in lower energy consumption, supporting reduced energy costs and greenhouse gas emissions, and reflects progress toward reducing environmental impacts.

Outcome Six: Environmental Stewardship: Alberta has a transportation system that is managed in an environmentally responsible and sustainable manner

Alberta’s transportation system supports economic growth while balancing the need to reduce negative environmental impacts, including identifying barriers and opportunities to reduce passenger and freight-related greenhouse gas emissions.

Key Strategies:

- 6.1 In alignment with Alberta’s Climate Leadership Plan, the ministry will identify actions to advance energy efficiencies and reduce greenhouse gas and other air contaminant emissions, including exploring the use of green transportation infrastructure and environmentally sustainable ways to plan, develop and maintain the transportation network.
- 6.2 Investigate opportunities and partnerships to develop and promote public transportation systems through grant funding programs that support more sustainable, energy-efficient forms of transportation.
- 6.3 Work with partners to ensure all Albertans, including Indigenous communities, have reliable access to clean and safe drinking water and water/wastewater treatment systems by providing funding through the Alberta Municipal Water/Wastewater Partnership, Water for Life and the First Nations Water Tie-In Program.

Performance Measure	Last Actual 2016-17	Target 2018-19	Target 2019-20	Target 2020-21
6.a Greenhouse gas emissions (tonnes of CO ₂ e) reduced annually with support from green transportation initiatives	269	4,530	6,100	7,670

Linking Performance Measures to Outcomes:

6.a This describes the reduction in greenhouse gas (GHG) emissions measured in tonnes of carbon dioxide equivalent (CO₂e) that result from the ministry's projects, programs and policies which support environmental stewardship and Alberta's Climate Leadership Plan. Annual GHG savings by 2020-21 will be the equivalent of taking 1,632 passenger vehicles off Alberta's roads. Currently this measure includes reduced GHG emissions resulting from the conversion to LED lighting project on provincial highways. Other initiatives will be added as applicable data becomes available.

Risks to Achieving Outcomes

The Government of Alberta is committed to achieving better outcomes to ensure communities are safe, and the transportation system is accessible and responsive to Albertans' needs. The ministry will work closely with all partners and stakeholders to address challenges. The following strategic risks have the potential to impact the ministry's ability to achieve its outcomes.

- Transportation manages the largest network in Canada, on a per person basis, across diverse geography and conditions. Transportation must continue to employ a strategic planning approach to ensure the system continues to meet the needs of Albertans. The ministry will use methods such as network modeling, scenario planning, and data analysis. This will allow the ministry to define and prepare for future changes that may impact the transportation system, such as emerging technologies. The ministry will use all of this information to enhance and preserve transportation infrastructure and ensure best value for investment for Albertans.
- Competing demands and fast-paced change can affect the ability of the transportation system to meet the needs of all Albertans. The ministry must continue to prepare employees to adapt and be flexible in an environment of consistently changing work and goals.
- Alberta is exposed to hazards which have the potential to disrupt the transportation system. The ministry has a responsibility to deliver a prompt and coordinated response to disruptions, emergencies and disasters, including extreme weather and climate change impacts. It is also responsible for managing recovery and restoration efforts as required. The ministry will continue to improve its ability to identify, verify and respond to these situations and share information in real-time to ensure Albertans are informed of potential impacts to access and safety on the provincial highway network.
- The ministry's role is evolving; stakeholder and partner expectations are shifting. As a result, the ministry must ensure it is adaptive and responsive to change when working with its partners. A focus on consistency, clarity, communication and collaboration both internally and externally will help encourage positive relationships.
- Technology is evolving at a rapid pace, creating diverse needs and uncertainty about future requirements. The ministry must be ready to adapt and respond to these dynamic, system-wide changes. Coordination between systems, data and usable information, including emerging trends and how these may collectively impact the transportation system, will significantly improve the department's ability to make timely and effective decisions.

STATEMENT OF OPERATIONS

(thousands of dollars)

	Comparable			2018-19 Estimate	2019-20 Target	2020-21 Target
	2016-17 Actual	2017-18 Budget	2017-18 Forecast			
REVENUE						
Internal Government Transfers	-	1,400	1,020	500	500	-
Other Transfers from Government of Canada	7,877	8,662	8,589	11,253	14,542	17,063
Building Canada - Base Component	7,397	7,397	7,397	7,397	7,397	7,397
Building Canada - Major Infrastructure Component	4,673	4,673	4,673	4,673	4,673	4,673
Infrastructure Stimulus Fund	4,221	4,221	4,221	4,221	4,221	4,221
Public Transit Infrastructure Fund	13,486	284,984	121,834	136,480	75,400	-
Clean Water Wastewater Fund	5,000	165,000	113,020	59,010	19,670	-
Premiums, Fees and Licences	29,582	33,900	33,900	33,900	33,900	33,900
Refunds of Expense	2,937	1,475	1,475	1,475	1,475	1,475
Other Revenue	19,840	16,844	17,565	16,312	17,628	16,878
Ministry Total	95,013	528,556	313,694	275,221	179,406	85,607
Inter-Ministry Consolidations	(216)	(1,400)	(1,020)	(500)	(500)	-
Consolidated Total	94,797	527,156	312,674	274,721	178,906	85,607
EXPENSE						
Ministry Support Services	30,686	30,782	30,637	31,729	31,019	31,016
Program Services and Support	27,561	28,224	28,481	28,318	28,311	28,305
Traffic Safety and Rural Initiatives	32,428	35,707	35,786	35,766	35,760	34,756
Alberta Transportation Safety Board	1,669	2,340	2,240	2,226	2,226	2,226
Provincial Highway Maintenance and Preservation	948,943	997,382	993,771	1,013,387	1,051,558	1,067,459
Municipal Transit and Transportation Grant Programs	91,050	619,410	820,693	298,979	311,024	169,778
Municipal Water Infrastructure Grant Programs	151,641	130,000	126,517	153,600	104,900	67,800
Federal Grant Programs	18,486	449,984	234,854	195,490	95,070	-
Water Management Projects	-	30,315	30,315	88,218	32,284	29,132
2013 Alberta Flooding	744	42,812	42,812	34,157	-	-
Ring Roads - Debt Servicing	82,527	94,258	94,258	92,131	90,149	94,540
Ministry Total	1,385,735	2,461,214	2,440,364	1,974,001	1,782,301	1,525,012
Inter-Ministry Consolidations	(792)	(73,127)	(73,127)	(123,080)	(32,284)	(29,132)
Consolidated Total	1,384,943	2,388,087	2,367,237	1,850,921	1,750,017	1,495,880
Net Operating Result	(1,290,146)	(1,860,931)	(2,054,563)	(1,576,200)	(1,571,111)	(1,410,273)
CAPITAL INVESTMENT						
Ministry Support Services	4,311	5,782	5,402	4,882	4,882	4,382
Ring Roads	290,722	382,500	438,159	396,086	450,269	512,622
Northeast Alberta Strategic Projects	45,319	43,275	4,800	3,400	-	5,000
Provincial Highway Construction Projects	205,663	456,385	379,360	248,535	179,593	176,093
Bridge Construction Projects	49,568	68,150	65,650	60,000	60,000	60,000
Provincial Highway Rehabilitation	385,083	388,000	346,900	359,670	329,670	326,702
Water Management Projects	8,744	39,432	19,432	159,000	161,000	118,000
2013 Alberta Flooding	32,385	18,000	18,000	-	-	-
Ministry Total	1,021,795	1,401,524	1,277,703	1,231,573	1,185,414	1,202,799
Inter-Ministry Consolidations	-	(1,400)	(1,020)	(500)	(500)	-
Consolidated Total	1,021,795	1,400,124	1,276,683	1,231,073	1,184,914	1,202,799

Business Plan 2018–21

Treasury Board and Finance

Accountability Statement

This business plan was prepared under my direction, taking into consideration our government's policy decisions as of March 7, 2018.

original signed by

Joe Ceci, President of Treasury Board, Minister of Finance

Ministry Overview

The ministry consists of the Department of Treasury Board and Finance (TBF), together with Communications and Public Engagement, and the Public Service Commission, as well as the following Provincial agencies: Alberta Capital Finance Authority, Alberta Gaming and Liquor Commission, Alberta Local Authorities Pension Plan Corp., Alberta Pensions Services Corporation, Alberta Securities Commission, ATB Financial and its subsidiaries, Credit Union Deposit Guarantee Corporation, Automobile Insurance Rate Board and Alberta Investment Management Corporation (AIMCo). The ministry administers the following nine regulated funds: Alberta Cancer Prevention Legacy Fund, Alberta Heritage Foundation for Medical Research Endowment Fund, Alberta Heritage Savings Trust Fund, Alberta Heritage Scholarship Fund, Alberta Heritage Science and Engineering Research Endowment Fund, Alberta Lottery Fund, Alberta Risk Management Fund, Provincial Judges and Masters in Chambers Reserve Fund and the Supplementary Retirement Plan Reserve Fund. The ministry also includes N.A. Properties (1994) Ltd. and Gainers Inc.

A more detailed description of the Department of Treasury Board and Finance and its programs and initiatives can be found at www.finance.alberta.ca. A more detailed description of the Public Service Commission and its programs and services can be found at www.psc.alberta.ca. More information on the Public Agency Secretariat can be found at <https://www.alberta.ca/public-agency-secretariat.aspx>.

Strategic Context

The outcomes and key strategies identified in this business plan are aligned with the strategic direction of the Government of Alberta.

The Ministry of Treasury Board and Finance focuses on accountability, financial management, human resource and communications leadership; as well, it regulates Alberta's liquor, gaming, cannabis, financial, securities, insurance and pensions sectors. Monitoring the environment in which the ministry operates is essential to successfully meet the needs of government and Albertans.

Alberta's economy is in a broad-based recovery following a significant and prolonged downturn caused by the historic collapse in global oil prices. In 2017-18, economic growth surpassed expectations; exports, manufacturing, housing starts, wholesale trade and retail sales all saw strong increases over the year. Employment also continued to recover from the low point in the summer of 2016, with an estimated 90,000 full-time jobs added between January 2017 and January 2018.

This momentum is expected to continue into 2018, albeit at a more normal pace, with real GDP expected to grow 2.7 per cent as the province regains its footing after the recession. Nevertheless, challenges remain and many Albertans

are not yet feeling the economic recovery. In the coming years, the forecast WTI oil price is expected to remain lower than levels seen prior to 2014. Even with a strong rebound and Alberta continuing to lead the country in average weekly earnings, corporate profits and household income are expected to remain below pre-recession levels in 2018. These factors will weigh on provincial revenue, including resource royalties and taxes.

While the recession is officially over, many Albertans have not yet felt the full reach of the economic recovery. That is why our government is working to support economic development and create good jobs. Targeted tax credits and business development programs are supporting economic growth, diversifying the economy and helping Alberta businesses reach new markets. These programs include the Petrochemical Diversification Program, the Capital Investment Tax Credit, the Alberta Investor Tax Credit, and the Scientific Research and Experimental Development Tax Credit. Our government will continue to protect the programs and services that Albertans rely on – like health care, education, and social services. Our government has also taken steps to make life more affordable for Albertans by freezing tuition fees, capping electricity rates for consumers, raising the minimum wage and cutting school fees. Through the Alberta Child Benefit and enhancements to the Alberta Family Employment Tax Credit, our government is supporting and making life better for Alberta families.

Our government is continuing to carefully and prudently find savings while protecting the services that Albertans rely on. We have cut salaries and eliminated bonuses for the highest paid executives of Alberta's agencies, boards and commissions (ABCs), which is expected to save nearly \$16 million a year. We have also undertaken a review of our provincial ABCs to ensure that they remain relevant, effective and efficient and that they provide value to Albertans. A number of ABCs have been dissolved or amalgamated as a result of this process, which will save our government \$33 million over three years from 2016-17 to 2018-19. We extended a salary restraint for management and non-union employees in the public service, saving us \$29 million a year. We have strengthened a hiring restraint and frozen the size of the Alberta Public Service.

Treasury Board and Finance supports efficient, sustainable, and effective financial decisions across government. The ministry's financial expertise and sound economic analysis will ensure that public services are delivered in the most efficient way possible with strong oversight in how public dollars are spent. The ministry also sets policies and standards to promote responsible financial practices and conducts internal audits to ensure compliance, manage risks and safeguard public assets. The review of ABCs will keep moving forward to make sure they have strong governance and oversight, and are relevant to the public interest. Through an open recruitment process, board members will reflect today's Alberta, with a broad range of backgrounds, and lived and learned experience. Through the adoption of Gender-based Analysis Plus (GBA+), our government is committed to advancing gender equality.

As our government continues to make life better for Albertans, we are also focused on economic growth, diversifying the economy and creating good jobs. Treasury Board and Finance will continue to be a trusted leader and partner in the strategic direction of financial and economic policy, related services and communications that will support Albertans now and into the future.

Outcomes, Key Strategies and Performance Measures

Outcome One: A strong and resilient financial foundation that supports government services for current and future generations

A strong and resilient financial foundation supports government priorities, strategic goals and services. This foundation is dependent on Alberta's current economy and its future growth. Partnering with all government ministries, TBF acts as government's chief economic and fiscal advisor, leveraging its expertise and resources to provide critical information, analysis and advice to support economic development and provide leadership in developing fiscal policies and plans. TBF manages our government's financial systems to ensure timely, optimized revenue streams, fair and progressive taxation, informed spending decisions and sound borrowing and investment strategies that uphold Alberta's finances. Through these roles, TBF supports a strong and resilient financial foundation for the benefit of current and future Albertans from all walks of life. We are proud that we have a progressive tax system that continues to maintain Alberta's tax advantage over other provinces and jurisdictions. We are addressing our current fiscal challenges in a fair manner that protects the services that Albertans rely on.

Key Strategies:

- 1.1 Act as government's chief fiscal policy advisor to ensure that key strategies consider the fiscal and economic impacts on Albertans. Ensure that strategic financial considerations, including efficiency, affordability and fairness, are embedded into the development and implementation of all government initiatives.
- 1.2 Provide useful and reliable financial and economic information, objective analysis and identification of solutions to achieve effective decision-making, efficient delivery of services, and economic growth.
- 1.3 Monitor the fairness, competitiveness, economic efficiency, and revenue stability of Alberta's tax system and provide supporting recommendations.
- 1.4 Collect and administer revenue fairly, effectively and efficiently. This includes strengthening and improving processes with respect to tax and revenue collections and tax filing.
- 1.5 Lead government's financial planning and budgeting to find savings in operational expenses and ensure that initiatives undertaken by departments and agencies, boards and commissions are aligned with government priorities and make the best use of government's financial assets.
- 1.6 Invest strategically and borrow prudently to sustain robust government finances.
- 1.7 Modernize policies, processes and structures to improve the efficiency and functionality of our government's finance and accounting systems.

Performance Measures	Last Actual 2016-17	Target 2018-19	Target 2019-20	Target 2020-21
1.a Sustainable operating spending growth (operating spending relative to population plus CPI) ¹	3.1% (Operating expense growth) 2.4% (CPI plus population)		Operating spending growth will not exceed population plus CPI growth	
1.b The Alberta Heritage Savings Trust Fund will earn a five-year annualized rate of return of CPI plus 4.5 per cent ²	11.0% (4.0% above target)		CPI + 4.5%	
1.c Investment returns in excess of the benchmark through active management, for the endowment and pension funds, annualized over a five-year period	0.9%	1%	1%	1%

Performance Measures	Last Actual 2016-17	Target 2018-19	Target 2019-20	Target 2020-21
1.d Ratio of amounts added to net tax revenue to costs of administration (as a measure of efficiency) ³	9.2:1	9:1	9:1	9:1
1.e Interprovincial Tax Comparison: Alberta's ranking	#1	#1	#1	#1
1.f Interprovincial tax comparison for employment Income up to \$75,000: Alberta ranking (One Income Couple with Two Children)	#1	#1	#1	#1
1.g Interprovincial government financial wealth comparison – Alberta ranking ⁴	#1	#1	#1	#1

Notes:

- ¹ CPI stands for Consumer Price Index which is a measure of inflation.
- ² This measure is used to determine whether the long-term investment policy is achieving the returns expected based on long-term capital market assumptions. It is measured by comparing the return on the policy benchmark to the real return target.
- ³ The new ratio no longer includes principal recoveries made on behalf of the Canada Revenue Agency.
- ⁴ The total value of government's financial assets minus the total value of outstanding liabilities, compared with all provinces on per capita basis.

Linking Performance Measures to Outcomes:

- 1.a The combined rate of growth in population plus inflation is considered a measure regarding the potential rate of growth in government operating expense.
- 1.b The Alberta Heritage Saving Trust Fund is the province's primary long-term savings vehicle. The fund provides an alternative source of income which can potentially provide a partial offset to resource revenue.
- 1.c AIMCo's primary goal is to provide returns through active management over and above what the market returns.
- 1.d Demonstrates efficient tax and revenue administration. For every dollar spent on administering tax and revenue programs, our government is targeting to recover 9 dollars in revenue. Revisions to the TRA performance measure ratio of amounts added to net tax revenue to costs of administration require a new target to be established. Changing this ratio simply reflects an adjustment in methodology, and there is no change to the efficiency of how government administers tax and revenue. The new ratio no longer includes principal recoveries made on behalf of the Canada Revenue Agency. This better demonstrates the value Albertans receive by having corporate taxes administered by the province.
- 1.e Alberta's Tax Advantage: Interprovincial tax comparison ranking among provinces.
- 1.f Alberta's Tax Advantage: Interprovincial tax comparison ranking among provinces – employment income up to \$75,000.
- 1.g Balance sheet measure that shows Government of Alberta's ability, comparing to other provinces, to meet its debt obligations. It measures Alberta government's financial resilience.

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

The Ministry of Treasury Board and Finance influences the livelihood of Albertans and Alberta-based businesses by setting effective policies and regulations around the province’s liquor, gaming, cannabis, financial, securities, insurance and pensions sectors. We continue to update legislation to make life better for Albertans. The goal is to ensure these policy and regulatory systems are fair, transparent and in the interest of all Albertans.

Key Strategies:

- 2.1 Continuously scan the environment for best practices and risks to monitor the current and emerging issues and trends that may have significant impacts on Alberta’s liquor, gaming, cannabis, financial, securities, insurance and pensions sectors.
- 2.2 Lead and implement changes to keep the legislation, regulation and policy of Alberta’s liquor, gaming, cannabis, financial, securities, insurance and pensions sectors current, based on best practices, and focused on making life better for Albertans.
- 2.3 Continue to work cooperatively with other jurisdictions to improve securities regulation in Canada and ensure a provincially-led regulatory system that meets the needs of Alberta market participants and investors.
- 2.4 Support Alberta businesses by encouraging investments and improving access to capital for small and medium-sized enterprises.
- 2.5 Promote responsible growth of gaming, liquor and cannabis industries for the benefit of Albertans through regulatory innovation and continuous improvement supported by a culture of moderation.
- 2.6 Implement a cannabis framework according to the recommendations developed through consultation with the public as well as federal stakeholders that best serves the interest of Albertans.

Performance Measures	Last Actual 2016-17	Target 2018-19	Target 2019-20	Target 2020-21
2.a ATB Financial return on average risk weighted assets	0.45%	0.80%	0.94%	1.10%
2.b Employment pensions funded ratio ¹	102.7%	100%	100%	100%
2.c Alberta incorporated insurance companies rated as stable by the Superintendent of Insurance	100%	100%	100%	100%

Note:

¹ Funded ratio indicates the degree to which assets cover liabilities. Plans must be at least 100 per cent funded on an ongoing basis.

Linking Performance Measures to Outcomes:

- 2.a The return on average risk weighted assets measures regulatory oversight of the financial sector. It is an industry standard to measure efficient use of capital.
- 2.b Oversight of private sector pension plans helps ensure that Alberta pension plan members receive retirement income that the plans intend to provide.
- 2.c Monitoring capital levels helps to ensure insurers remain solvent and have funds to pay claims to Albertans when they come due.

Outcome Three: Excellence in government accountability and transparency

Our government is accountable to Albertans. Maintaining financial integrity and information transparency, and excellence in the use and distribution of information enhances public confidence in our government. TBF sets policies and standards to ensure responsible financial practices. The Public Agency Secretariat leads government-wide initiatives to enhance the governance of Alberta's agencies.

Key Strategies:

- 3.1 Provide timely, reliable and relevant accounting, budgeting and policy advice to ensure Alberta's finances are presented in a clear format that reflects public sector financial reporting standards.
- 3.2 Report on government's performance and progress on priorities in a transparent and balanced manner.
- 3.3 Ensure government programs and services meet the purposes intended and achieve efficiencies through internal audit and risk management.
- 3.4 Develop policies and provide assistance, tools and advice to government departments and public agencies to support best practices in public agency governance, reporting, accountability and evaluation.
- 3.5 Provide support and guidance in ensuring an effective and transparent process for recruitment and appointment of a diverse range of qualified candidates to public agencies.

Performance Measure	Last Actual 2015-16	Target 2017-18	Target 2018-19	Target 2019-20
3.a Financial reporting: • Auditor General opinion on Government of Alberta Consolidated Financial Statements	Unqualified	Unqualified	Unqualified	Unqualified
3.b Meet statutory deadlines for financial reporting	Yes	Yes	Yes	Yes

Linking Performance Measures to Outcomes:

- 3.a The opinion of the independent auditor's report issued by the Auditor General for our government's consolidated financial statements is a measure of government's accountability and transparency. It testifies to the public that the consolidated financial statements are presented fairly and in accordance with the Canada Public Sector Accounting standards.
- 3.b Financial reporting statutory deadlines ensure timely reporting of information. Meeting the statutory deadlines demonstrates to the public that government has responsible financial practices and is compliant with its legislation.

Outcome Four: A strong and inclusive public service working together for Albertans

The Public Service Commission supports the Alberta Public Service with policies, services and programs that equip public servants to best serve Albertans and ensure they have a professional, non-partisan, diverse and inclusive public service. The Public Service Commission provides expert leadership, advice and guidance to employees.

Key Strategies:

- 4.1 Strengthen policies and programs to ensure a diverse and inclusive workforce.
- 4.2 Continue improving employee engagement across the Alberta Public Service.
- 4.3 Modernize policies, processes and structures to improve the efficiency and functionality of the government's human resource systems.

Performance Measure	Last Actual 2015-16	Target 2018-19	Target 2019-20	Target 2020-21
4.a Alberta Public Service employee engagement index (biennial survey) ¹	60%	65%	n/a ²	70%

Notes:

¹ Index consists of seven questions that measure outcomes of employee engagement in the Alberta Public Service.

² As the Employee Engagement Survey takes place once every two years, targets are not applicable for 2019-20.

Linking Performance Measures to Outcomes:

- 4.a Stronger employee engagement is correlated with greater staff retention, productivity and enhanced service to the public.

Performance Indicator	Actual 2013-14	Actual 2014-15	Actual 2015-16	Actual 2016-17
4.a Employee engagement index inter-jurisdictional average ¹	62%	59%	63%	64%

Note:

¹ Index consists of seven questions that measure outcomes of employee engagement for participating provinces and territories. The method of averaging inter-jurisdictional results was updated in 2016-17, resulting in a small change in the 2015-16 actual result.

Outcome Five: Effective, efficient communication of government priorities and initiatives

Communications and Public Engagement (CPE) is government's full-service communications, public relations and marketing office. Its mandate is to enhance communications between the Government of Alberta and Albertans. CPE does this by communicating government's key priorities to all Albertans. This is accomplished by providing a large array of communications activities and services, examples include: strategic advice provided to ministries to support submissions to Cabinet and its committees, public opinion survey results, social media reaction and traffic, news releases, announcements, etc.

Key Strategies:

- 5.1 Consolidate external communications and marketing units of government departments into the Office of Communications and Public Engagement to achieve savings.
- 5.2 Aggressively expand inclusive and alternate forms of communications for non-English speakers, literacy challenged, and vision or hearing impaired audiences.
- 5.3 Effectively, efficiently and consistently present government information across a spectrum of platforms including advertising, web, social media, text, email, signage, mail, print, video, graphics and audio, and media.
- 5.4 Provide crisis communications co-ordination and support in times of emergency.

Performance Measures	Last Actual 2016-17	Target 2018-19	Target 2019-20	Target 2020-21
5.a Alberta.ca sessions per capita ¹	0.94	n/a	1.2	1.4
5.b Proactive and reactive communication to Albertans via government channels ²	113m	n/a	115m	116m

Note:

- ¹ A session is a group of user interactions with a website – such as page views or ecommerce transactions – that take place within a given time frame. For this measure we consider only sessions originating in Alberta.
- ² Government interaction with the public, predominately through web and social media communications, measured in million impressions.

Linking Performance Measures to Outcomes:

- 5.a. Increasing use of our primary communications channel, the government of Alberta website, and expanding our reach via social media will reflect effective deployment of communications resources.
- 5.b. Increasing interactions with Albertans by expanding the mechanisms that allow frequent communications with Albertans, including twitter, media, news releases, correspondence, emails, etc.

Risks to Achieving Outcomes

TBF has identified and is working to manage the following strategic risks:

- **Manage the challenges of external economic, geopolitical, and financial uncertainties through thorough prudent and transparent planning and advice** – Price volatility in Alberta’s major commodities, unforeseen changes with interest rates and investments, and other external factors may impact the assumptions used for our financial and economic advice; therefore, strategic financial scenarios will continue to be carefully considered in our government’s budgeting, forecasts, and other key decisions.
- **Evolving Regulatory Space** – Innovative trends and emerging technological advancements are altering the products and services industry offers. Ensuring effective regulatory oversight, to protect consumers and ensure vibrant, well-functioning, markets, is essential. Government will work to increase its understanding of systematic change, and position itself to respond proactively to new and emerging issues.
- **Evolving workforce needs and work environment** – The demographics and diversity of the workforce in Alberta are changing. Expectations for flexible, responsive and engaging work environments have increased. The workforce is able to access global information and new technologies with more ease and speed. As a result, workplaces and workforces need to be modern and agile.

STATEMENT OF OPERATIONS

(thousands of dollars)

	Comparable			2018-19 Estimate	2019-20 Target	2020-21 Target
	2016-17 Actual	2017-18 Budget	2017-18 Forecast			
REVENUE						
Internal Government Transfers	-	3,970	3,848	635	50	-
Personal Income Tax	10,762,702	11,177,324	10,854,600	11,387,106	11,984,207	12,635,050
Corporate Income Tax	3,769,347	3,917,852	3,852,251	4,550,752	5,292,755	5,719,373
Other Taxes	3,179,301	4,131,174	3,984,530	4,428,460	4,583,054	4,831,615
Transfers from Government of Canada	1,562,847	1,618,345	1,635,160	1,661,708	1,718,094	1,777,080
Investment Income	3,355,968	1,903,589	2,779,410	2,592,630	2,852,009	3,024,209
Net Income from Commercial Operations	2,466,823	2,436,557	2,484,217	2,497,152	2,554,074	2,722,691
Premiums, Fees and Licences	151,117	130,673	169,451	178,212	191,271	208,141
Other Revenue	377,777	405,104	421,330	430,214	444,764	458,772
Ministry Total	25,625,882	25,724,588	26,184,797	27,726,869	29,620,278	31,376,931
Inter-Ministry Consolidations	(145,069)	(159,014)	(157,371)	(159,159)	(163,578)	(167,257)
Consolidated Total	25,480,813	25,565,574	26,027,426	27,567,710	29,456,700	31,209,674
EXPENSE						
Ministry Support Services	20,582	21,107	21,782	20,654	20,695	20,685
Budget Development and Reporting	4,467	4,979	4,777	5,143	5,143	5,143
Fiscal Planning and Economic Analysis	5,251	5,659	5,578	5,548	5,548	5,548
Investment, Treasury and Risk Management	666,595	686,809	709,919	724,481	716,484	724,181
Office of the Controller	2,381	2,658	2,519	2,880	2,880	2,880
Corporate Internal Audit Services	3,276	3,635	3,494	3,482	3,482	3,482
Tax and Revenue Management	51,842	39,680	50,069	47,035	45,035	42,535
Financial Sector and Pensions	175,268	193,554	185,082	190,882	193,172	195,739
Provincial Bargaining Coordination Office	1,338	2,212	2,179	2,381	2,381	2,381
Public Service Commission	25,979	30,650	28,823	29,458	29,452	29,451
Communications and Public Engagement	37,756	40,389	40,389	40,527	40,527	40,527
Gaming	42,827	43,400	41,600	43,800	45,800	47,800
Climate Leadership Plan - Consumer Rebates	152,060	410,000	310,439	525,000	515,000	505,000
Teachers' Pre-1992 Pensions - Payments	469,456	473,333	473,333	477,167	478,583	479,583
Alberta Family Employment Tax Credit	137,524	146,500	146,500	152,698	155,638	158,751
Scientific Research and Experimental Development Tax Credits	68,544	87,000	75,000	79,000	83,000	88,000
Corporate Income Tax Allowance Provision	(141,912)	15,000	15,000	15,000	15,000	15,000
General Debt Servicing	422,823	611,025	588,190	1,019,766	1,353,047	1,685,190
Capital Debt Servicing	467,029	656,000	638,000	775,000	956,000	1,122,000
Change in Unfunded Pension Obligation	(434,481)	(129,000)	(241,000)	(149,000)	(155,000)	(172,000)
Ministry Total	2,178,605	3,344,590	3,101,673	4,010,902	4,511,867	5,001,876
Inter-Ministry Consolidations	(321,234)	(335,784)	(339,160)	(342,974)	(325,366)	(328,878)
Consolidated Total	1,857,371	3,008,806	2,762,513	3,667,928	4,186,501	4,672,998
Net Operating Result	23,623,442	22,556,768	23,264,913	23,899,782	25,270,199	26,536,676

...continues next page

STATEMENT OF OPERATIONS ... continued

(thousands of dollars)	Comparable			2018-19 Estimate	2019-20 Target	2020-21 Target
	2016-17 Actual	2017-18 Budget	2017-18 Forecast			
CAPITAL INVESTMENT						
Ministry Support Services	2,109	6,793	6,606	3,043	2,023	1,973
Investment, Treasury and Risk Management	6,851	11,272	11,272	14,468	8,000	8,000
Financial Sector and Pensions	6,054	3,901	2,770	3,317	2,843	2,969
Ministry Total	15,014	21,966	20,648	20,828	12,866	12,942
Inter-Ministry Consolidations	-	(3,970)	(3,970)	(770)	(50)	-
Consolidated Total	15,014	17,996	16,678	20,058	12,816	12,942

Ministry Business Plans

Index of Tables

Index

Advanced Education	
Statement of Operations	12
Capital Investment	12
Agriculture and Forestry	
Statement of Operations	20
Capital Investment	20
Children's Services	
Statement of Operations	28
Capital Investment	28
Community and Social Services	
Statement of Operations	34
Capital Investment	34
Culture and Tourism	
Statement of Operations	42
Capital Investment	42
Economic Development and Trade	
Statement of Operations	49
Capital Investment	49
Education	
Statement of Operations	58
Capital Investment	58
Energy	
Statement of Operations	66
Capital Investment	66
Environment and Parks	
Statement of Operations	74
Capital Investment	74
Executive Council	
Statement of Operations	78
Health	
Statement of Operations	86
Capital Investment	86

Index, cont.

Indigenous Relations	
Statement of Operations	94
Capital Investment	94
Infrastructure	
Statement of Operations	98
Capital Investment	98
Justice and Solicitor General	
Statement of Operations	106
Capital Investment	106
Labour	
Statement of Operations	113
Capital Investment	113
Municipal Affairs	
Statement of Operations	121
Capital Investment	121
Seniors and Housing	
Statement of Operations	128
Capital Investment	128
Service Alberta	
Statement of Operations	135
Capital Investment	135
Status of Women	
Statement of Operations	144
Capital Investment	144
Transportation	
Statement of Operations	152
Capital Investment	152
Treasury Board and Finance	
Statement of Operations	161
Capital Investment	162

